

	9 mths to 31 December 2019						9 mths to 31 December 2018				12 months to 31 March 2020		
	Actual £'000	Forecast £'000	Budget £'000	Variance to forecast £'000	Variance to budget £'000	Variance %	Actual £'000	Budget £'000	Variance to 2018 budget £'000	Variance to 2019 actual £'000	Full year forecast	Full year budget	Forecast under/(over) spend
Colleague Costs	1,727	1,702	1,755	-25	28	2	1,766	1,784	18	39	2,267	2,356	89
LSB Board	154	160	161	6	7	4	143	151	8	(11)	212	215	2
Accommodation	294	287	322	-7	28	9	227	233	6	(67)	345	388	42
Outsourced services & IT costs	84	105	63	21	(21)	(33)	83	84	1	(1)	129	86	(43)
Office costs	71	68	50	-3	(21)	(43)	45	59	14	(26)	85	71	(14)
Governance & support services	70	84	79	14	9	11	107	118	11	37	116	90	(26)
Legal costs	45	56	54	12	10	18	68	71	3	23	69	69	0
Depreciation	31	39	38	7	6	16	29	29	-	(2)	70	62	(7)
Research	34	47	55	13	21	39	28	62	34	(6)	101	100	(1)
Consumer Panel	145	141	143	-4	(2)	(1)	137	134	(3)	(8)	232	234	3
OLC costs	95	94	96	0	1	1	94	97	3	(1)	125	128	2
Total costs	2,750	2,783	2,815	33	65	2	2,727	2,822	95	(23)	3,750	3,798	48