

	9 mths to 31 December 2020					9 mths to 31 December 2019				12 months to 31 March 2021		
	Actual £'000	Q2 Forecast £'000	Budget £'000	Variance to forecast £'000	Variance to budget £'000	Actual £'000	Budget £'000	Variance to 19/20 budget £'000	Variance to 20/21 actual £'000	Full year Q2 Forecast	Full year Budget	Forecast under/(over) spend
Colleague Costs	1,856	1,850	1,898	(5)	42	1,766	1,784	18	90	2,504	2,528	24
LSB Board	143	146	160	3	17	143	151	8	(0)	198	213	14
OLC costs	90	90	94	0	5	227	233	6	(137)	121	126	5
Research	50	70	30	20	(20)	83	84	1	(33)	191	218	27
Accommodation	202	201	173	(1)	(29)	45	59	14	157	268	231	(37)
Outsourced services & IT costs	95	96	121	0	26	107	118	11	(12)	128	103	(26)
Office costs	59	50	54	(10)	(6)	68	71	3	(9)	70	72	2
Governance & support services	60	61	41	1	(19)	29	29	-	31	82	59	(23)
Legal costs	37	50	39	13	2	28	62	34	9	71	51	(20)
Consumer Panel	145	145	152	0	7	137	134	(3)	8	194	193	(1)
Depreciation	69	69	49	(0)	(21)	94	97	3	(25)	93	130	37
Total costs	2,807	2,828	2,812	21	5	2,727	2,822	95	80	3,921	3,923	2