

	5 months to 31 August 2021					5 months to 31 August 2020				12 months to 31 March 2022		
	Actual	Q1	Budget	Variance to	Variance to	Actual	Budget	Variance to	Variance to	Full year	Full year	Forecast
	£'000	Forecast	£'000	forecast	budget	£'000	£'000	20/21 budget	20/21 actual	Q1 Forecast	Budget	under/(over) spend
Colleague Costs	1,012	1,034	1,080	22	68	981	1,063	82	31	2,628	2,655	27
LSB Board	83	83	85	0	2	79	87	9	4	205	207	2
OLC costs	47	47	50	0	3	50	52	3	(3)	119	122	3
Research	52	72	48	20	(5)	36	10	(26)	17	299	232	(67)
Accommodation	43	48	67	5	24	114	96	(18)	(71)	107	164	57
Outsourced services & IT costs	51	55	54	4	3	53	67	15	(2)	135	130	(5)
Office costs	26	25	27	(0)	1	21	32	11	5	62	65	3
Governance & support services	53	53	50	0	(3)	39	27	(12)	14	80	78	(2)
Legal costs	11	16	20	5	9	26	21	(5)	(15)	50	48	(2)
Consumer Panel	84	85	82	1	(2)	79	87	9	5	197	198	1
Depreciation	85	86	83	0	(3)	38	27	(11)	47	208	200	(8)
Contingency		0		-						7		(7)
Total costs	1,547	1,605	1,646	58	99	1,515	1,571	56	31	4,098	4,098	(0)
Average FTE	32.6	32.8	32.3	0.2	(0.3)					33.1	32.3	(0.3)