Legal Services Board
For the period ended 30 June 2022

Annex 1

	Current Year					Prior Year				Full year		
	3 months to 30 June 2022					3 months to 30 June 2021				12 months to 31 March 2023		
	Actual £'000	Q1 Forecast £'000	Budget £'000	Variance to forecast £'000	Variance to budget £'000	Actual £'000	Budget £'000	Variance to 21/22 budget £'000	Variance to 22/23 actual £'000	Full year Q1 Forecast	Full year Budget	Forecast under/(over) spend
Colleague Costs	685		700		15	608	633	25	78		2,738	2,738
LSB Board	51		53		2	49	50	1	1		211	211
OLC costs	33		34		1	27	30	3	6		137	137
Research	1		0		(1)	8	7	(1)	(8)		250	250
Accommodation	28		37		9	30	39	10	(2)		147	147
Outsourced services & IT costs	41		43		2	33	34	1	8		137	137
Office costs	19		17		(2)	16	13	(2)	3		96	96
Governance & support services	9		7		(2)	43	43	(0)	(34)		115	115
Legal costs	1		12		11	6	12	6	(5)		47	47
Consumer Panel	48		49		1	50	49	(0)	(2)		196	196
Depreciation	47		52		5	51	49	(2)	(4)		213	213
Contingency			0			0					0	-
Total costs	**963**		**1,004**		**40**	**921**	**960**	**39**	**42**		**4,287**	**4,287**
Average FTE	**35.2**		**35.4**		**0.2**	**32.8**	**32.4**		**32.4**		**34.6**	**34.6**