Legal Services Board
For the period ended 30 September 2022

Annex 1

	Current Year					Prior Year				Full year		
	6 months to 30 September 2022					6 months to 30 September 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	1,338	1,352	1,379	14	41	1,226	1,303	76	111	2,744	2,738	(6)
LSB Board	99	101	105	2	7	101	103	2	(2)	207	211	4
OLC costs	70	67	68	(3)	(2)	59	60	1	11	134	137	3
Research	85	65	68	(20)	(17)	99	101	2	(14)	275	250	(25)
Accommodation	47	58	74	11	27	46	80	34	1	131	147	16
Outsourced services & IT costs	78	71	74	(6)	(4)	59	69	11	19	139	137	(2)
Office costs	29	32	33	3	4	30	33	3	(1)	93	96	3
Governance & support services	44	44	39	(1)	(5)	57	54	(3)	(13)	109	115	6
Legal costs	7	13	24	6	16	10	24	14	(3)	37	47	10
Consumer Panel	96	97	98	1	2	99	99	(1)	(4)	195	196	1
Depreciation	104	95	105	(9)	2	103	99	(4)	1	198	213	15
Contingency		8	0	8		0				25	0	(25)
Total costs	**1,996**	**2,002**	**2,067**	**6**	**71**	**1,889**	**2,026**	**137**	**107**	**4,287**	**4,287**	**(0)**
Average FTE	**35.0**	**35.2**	**35.4**	**0.2**	**0.4**	**32.5**	**32.2**	**(0.3)**	**2.5**	**35.1**	**34.6**	**(0.4)**