

	Current Year														
	7 months to 31 October 2022					7 months to 31 October 2021					12 months to 31 March 2023				
	Actual £'000	Q1 Forecast £'000	Budget £'000			Actual £'000	Budget £'000				Full year Q1 Forecast	Full year Budget			
Colleague Costs	1,567	1,591	1,617			1,466	1,526				2,744	2,738			
LSB Board	115	118	123			118	120				207	211			
OLC costs	81	78	80			71	71				134	137			
Research	102	129	87			125	115				275	250			
Accommodation	57	70	87			54	94				131	147			
Outsourced services & IT costs	91	87	84			69	79				139	137			
Office costs	92	72	74			35	39				93	96			
Governance & support services	62	67	56			60	58				109	115			
Legal costs	9	17	28			12	28				37	47			
Consumer Panel	112	113	114			115	115				195	196			
Depreciation	119	111	123			117	116				198	213			
Contingency		11	0			0					25	0			
Total costs	2,408	2,464	2,473			2,242	2,361				4,287	4,287			
Average FTE	34.9	35.3	35.4			32.8	32.2				35.1	34.6			