

	Current Year														
	9 months to 31 December 2022					9 months to 31 December 2021					12 months to 31 March 2023				
	Actual £'000	Q2 Forecast £'000	Budget £'000			Actual £'000	Budget £'000				Full year Q2 Forecast	Full year Budget			
Colleague Costs	2,013	2,016	2,061			1,905	1,971				2,739	2,738			
LSB Board	147	148	158			152	155				197	211			
OLC costs	105	104	103			94	91				139	137			
Research	134	125	136			189	152				283	250			
Accommodation	78	80	112			70	123				114	147			
Outsourced services & IT costs	107	115	106			86	100				146	137			
Office costs	98	101	83			43	49				112	96			
Governance & support services	81	81	90			69	65				105	115			
Legal costs	14	14	35			14	36				31	47			
Consumer Panel	145	144	147			146	148				192	196			
Depreciation	151	151	158			151	149				200	213			
Contingency		7	0			0					28	0			
Total costs	3,073	3,085	3,189			2,919	3,039				4,287	4,287			
Average FTE	35.2	35.2	35.1			33.2	32.3				35.6	34.6			