

Colleague Costs
 LSB Board
 OLC costs
 Research
 Accommodation
 Outsourced services & IT costs
 Office costs
 Governance & support services
 Legal costs
 Consumer Panel
 Depreciation
 Contingency
Total costs

11 months to 28 February 2023				
Actual £'000	Q3 Forecast £'000	Budget £'000	Variance to forecast £'000	Variance to budget £'000
2,485	2,492	2,500	7	15
177	178	193	1	16
129	128	126	(0)	(3)
186	198	182	11	(4)
99	101	135	2	36
128	127	127	(1)	(1)
105	107	92	2	(13)
96	100	110	3	14
24	25	43	0	19
177	178	180	1	2
183	183	194	(0)	11
	7	0	7	
3,791	3,823	3,882	33	92

Average FTE

35.4	35.4	34.8	0.0	(0.6)
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11 months to 28 February 2022			
Actual £'000	Budget £'000	Variance to 21/22 budget £'000	Variance to 22/23 actual £'000
2,344	2,415	71	141
184	189	5	(7)
117	112	(6)	11
265	186	(79)	(79)
42	150	108	57
108	120	12	20
56	59	3	49
82	74	(8)	14
15	44	29	10
177	181	4	0
186	183	(3)	(3)
0			
3,578	3,715	137	213

33.2	32.3	(0.9)	2.2
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12 months to 31 March 2023		
Full year Q3 Forecast	Full year Budget	Forecast under/(over) spend
2,748	2,738	(10)
194	211	16
140	137	(3)
282	250	(32)
115	147	32
140	137	(3)
112	96	(16)
113	115	3
35	47	13
195	196	2
200	213	13
14	0	(14)
4,287	4,287	0

35.6	34.6	(1.0)
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