

	Current Year														
	12 months to 31 March 2023					12 months to 31 March 2022					12 months to 31 March 2023				
	Actual £'000	Q3 Forecast £'000	Budget £'000			Actual £'000	Budget £'000				Full year Q3 Forecast	Full year Budget			
Colleague Costs	2,730	2,748	2,738			2,601	2,655				2,748	2,738			
LSB Board	193	194	211			206	207				194	211			
OLC costs	141	140	137			132	122				140	137			
Research	284	282	250			312	232				282	250			
Accommodation	121	115	147			58	164				115	147			
Outsourced services & IT costs	141	140	137			138	130				140	137			
Office costs	113	112	96			80	65				112	96			
Governance & support services	110	113	115			89	78				113	115			
Legal costs	39	35	47			30	48				35	47			
Consumer Panel	197	195	196			194	198				195	196			
Depreciation	199	200	213			214	200				200	213			
Contingency		14	0								14	0			
Total costs	4,268	4,287	4,287			4,053	4,098				4,287	4,287			
Average FTE	35.2	35.4	34.6			33.9	32.3				35.6	34.6			