

	Current Year					Prior Year					Full year		
	1 month to 30 April 2023					1 month to 30 April 2023					12 months to 31 March 2024		
	Actual £'000		Budget £'000	Variance to forecast £'000	Variance to budget £'000	YTD Actuals £'000	YTD Budget £'000	Variance to 22/23 Budget £'000	Variance to 23/24 Actual £'000		Budget Full Year £'000	Variance Full Year £'000	
Colleague Costs	207		227		20	230	241	10	(23)		3,020		
LSB Board	16		17		1	17	17	0	(1)		218		
OLC costs	11		14		2	11	11	0	0		163		
Research	0		0		-	3	0	(3)	(3)		303		
Accommodation	13		12		(1)	10	14	4	3		150		
Outsourced services & IT costs	10		12		2	14	13	(1)	(4)		150		
Office costs	5		5		(0)	4	4	0	1		132		
Governance & support services	1		1		0	2	2	0	(1)		99		
Legal costs	0		4		4	0	4	4	0		52		
Consumer Panel	16		16		(0)	16	16	0	1		213		
Depreciation	16		16		0	17	17	0	(1)		193		
Contingency			-1								-14		
Total costs	296		323		28	326	340	15	(30)		4,679		
Average FTE	35.2		37.6		2.4	35.2	35.4	0.2	0.1		36.0		