

	Current Year					Prior Year					Full year		
	3 months to 30 June 2023					3 months to 30 June 2022					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	691		690		(1)	685	700	15	6		3,020		
LSB Board	50		52		2	51	53	2	(1)		218		
OLC costs	35		41		5	33	34	1	2		163		
Research	0		9		9	1	0	(1)	(1)		303		
Accommodation	39		37		(2)	28	37	9	11		150		
Outsourced services & IT costs	33		37		3	41	43	2	(7)		150		
Office costs	20		22		2	19	17	(2)	1		132		
Governance & support services	15		20		5	9	7	(2)	5		99		
Legal costs	1		13		12	1	12	11	0		52		
Consumer Panel	49		59		10	48	49	1	1		213		
Depreciation	48		48		0	47	52	5	1		193		
Contingency			-3		(3)						-14		
Total costs	982		1,024		42	963	1,004	40	19		4,679		
Average FTE	34.1		37.1		3.0	35.2	35.4	0.2	(1.1)		36.0		