

	Current Year					Prior Year				Full year		
	5 months to 31 August 2023					5 months to 31 August 2022				12 months to 31 March 2024		
	Actual £'000	Q1 Forecast £'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	Q1 Forecast Full year £'000	Budget Full Year £'000	Variance Full Year £'000
Colleague Costs	1,160	1,164	1,210	4	50	1,108	1,147	40	52	3,037	3,020	(17)
LSB Board	86	86	87	0	1	82	88	6	4	219	218	(1)
OLC costs	59	59	68	0	9	58	57	(1)	1	141	163	21
Research	11	29	81	18	70	33	48	15	(22)	303	303	-
Accommodation	66	67	61	1	(5)	47	60	13	19	169	150	(19)
Outsourced services & IT costs	61	57	61	(4)	(0)	63	63	1	(2)	146	150	5
Office costs	30	32	36	2	6	26	29	3	4	128	132	4
Governance & support services	27	27	31	0	4	31	29	(2)	(4)	90	99	8
Legal costs	2	10	22	8	19	7	20	13	(5)	42	52	10
Consumer Panel	79	85	93	6	14	80	81	2	(0)	212	213	1
Depreciation	79	80	81	1	2	78	87	9	1	190	193	3
Contingency		0	-6	-	(6)					0	-14	(14)
Total costs	1,659	1,696	1,823	37	164	1,611	1,709	98	48	4,679	4,679	0
Average FTE	34.5	34.4	36.9	(0.2)	2.4	35.0	35.4	0.4	(0.4)	34.9	36.0	1.1