

	Current Year					Prior Year				Full year		
	6 months to 30 September 2023					6 months to 30 September 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	1,400	1,409	1,464	9	65	1,338	1,379	41	62	3,037	3,020	(17)
LSB Board	107	105	108	(2)	0	99	105	7	9	219	218	(1)
OLC costs	71	71	81	(1)	10	70	68	(2)	1	141	163	21
Research	19	53	116	34	98	85	68	(17)	(66)	303	303	-
Accommodation	80	83	75	2	(5)	48	74	26	32	169	150	(19)
Outsourced services & IT costs	71	73	73	2	2	77	74	(3)	(6)	146	150	5
Office costs	38	40	43	2	5	29	33	4	9	128	132	4
Governance & support services	29	36	35	6	5	44	39	(5)	(15)	90	99	8
Legal costs	4	15	26	11	22	7	24	16	(4)	42	52	10
Consumer Panel	97	102	110	4	13	96	98	2	2	212	213	1
Depreciation	93	95	97	2	3	103	105	2	(10)	190	193	3
Contingency		0	-7	-	(7)					0	-14	(14)
Total costs	2,010	2,081	2,221	71	211	1,996	2,067	71	15	4,679	4,679	0
Average FTE	35.2	34.7	36.7	(0.5)	1.5	35.0	35.2	0.2	0.2	34.9	36.0	1.1