

	Current Year					Prior Year				Full year		
	7 months to 31 October 2023					7 months to 31 October 2022				12 months to 31 March 2024		
	Actual £'000	Q2 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	Q2 Forecast Full year £'000	Budget Full Year £'000	Variance Full Year £'000
Colleague Costs	1,670	1,676	1,725	6	55	1,567	1,617	50	103	3,007	3,020	14
LSB Board	126	127	127	1	1	115	123	8	11	221	218	(3)
OLC costs	83	83	95	0	12	81	80	(1)	1	143	163	20
Research	42	44	155	2	113	102	87	(15)	(60)	410	303	(107)
Accommodation	97	97	87	1	(9)	59	87	28	38	173	150	(23)
Outsourced services & IT costs	81	82	85	1	5	90	84	(6)	(9)	144	150	6
Office costs	48	46	49	(2)	1	92	74	(18)	(44)	127	132	5
Governance & support services	31	38	38	7	7	62	56	(6)	(31)	87	99	12
Legal costs	7	8	30	1	23	9	28	18	(2)	30	52	22
Consumer Panel	118	121	127	4	9	112	114	2	6	208	213	5
Depreciation	108	108	113	(0)	4	119	123	4	(11)	183	193	10
Contingency		0	-8	-	(8)					0	-14	(14)
Total costs	2,411	2,431	2,624	21	214	2,408	2,473	65	3	4,733	4,679	(54)
Average FTE	35.2	35.3	36.5	0.1	1.3	35.0	35.4	0.4	0.2	35.7	36.0	0.3