

	Current Year					Prior Year				Full year		
	10 months to 31 January 2024					10 months to 31 January 2023				12 months to 31 March 2024		
	Actual £'000	Q3 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	Q3 Forecast Full year £'000	Budget Full Year £'000	Variance Full Year £'000
Colleague Costs	2,382	2,381	2,491	(1)	109	2,012	2,061	49	370	2,945	3,020	76
LSB Board	178	178	182	(0)	4	147	158	11	31	213	218	5
OLC costs	118	118	136	(0)	18	105	103	(2)	13	142	163	21
Research	200	229	228	29	28	134	136	1	65	361	353	(8)
Accommodation	143	146	125	3	(18)	79	112	32	63	177	150	(27)
Outsourced services & IT costs	98	98	122	(0)	24	106	106	0	(8)	128	150	23
Office costs	67	68	63	1	(4)	98	83	(15)	(32)	146	132	(14)
Governance & support services	43	43	45	0	2	81	90	9	(38)	89	99	9
Legal costs	22	31	43	9	21	14	35	21	8	81	52	(29)
Consumer Panel	169	173	179	4	9	146	147	1	23	207	213	6
Depreciation	152	152	161	(0)	9	151	158	7	1	181	193	12
Contingency		0	-12	-	(12)					0	-14	(14)
Total costs	3,571	3,616	3,763	45	192	3,073	3,189	116	498	4,669	4,729	60
Average FTE	35.1	35.0	36.2	(0.2)	1.0	35.2	35.1	(0.1)	(0.0)	35.2	36.0	0.9