

	Current Year					Prior Year				Full year		
	11 months to 29 February 2024					11 months to 28 February 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	2,645	2,644	2,747	(1)	102	2,485	2,500	16	160	2,945	3,020	76
LSB Board	195	196	201	1	6	177	193	16	17	213	218	5
OLC costs	130	130	149	0	20	129	126	(3)	1	142	163	21
Research	266	310	258	44	(8)	186	182	(4)	79	361	353	(8)
Accommodation	157	161	137	3	(20)	101	135	34	57	177	150	(27)
Outsourced services & IT costs	110	112	138	2	28	127	127	(0)	(17)	128	150	23
Office costs	75	80	67	5	(7)	106	92	(14)	(31)	146	132	(14)
Governance & support services	52	51	57	(1)	6	95	110	15	(44)	89	99	9
Legal costs	51	49	48	(2)	(3)	24	43	19	27	81	52	(29)
Consumer Panel	187	190	196	3	9	178	180	2	9	207	213	6
Depreciation	167	166	177	(0)	10	183	194	11	(16)	181	193	12
Contingency		0	-13	-	(13)					0	-14	(14)
Total costs	4,034	4,089	4,162	55	128	3,791	3,882	92	243	4,669	4,729	60
Average FTE	35.0	35.1	36.1	0.1	1.1	35.4	34.8	(0.6)	(0.4)	35.2	36.0	0.9