

	12 months to 31 March 2024					12 months to 31 March 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	2,934	2,945	3,020	10	86	2,733	2,738	5	201	2,945	3,020	76
LSB Board	213	213	218	0	5	193	211	17	19	213	218	5
OLC costs	141	142	163	0	22	141	137	(4)	1	142	163	21
Research	359	361	353	2	(6)	284	250	(34)	75	361	353	(8)
Accommodation	171	177	150	6	(21)	116	147	32	55	177	150	(27)
Outsourced services & IT costs	130	128	150	(2)	20	140	137	(2)	(10)	128	150	23
Office costs	138	146	132	8	(6)	110	96	(14)	28	146	132	(14)
Governance & support services	92	89	99	(3)	7	108	115	7	(17)	89	99	9
Legal costs	91	81	52	(10)	(39)	39	47	8	52	81	52	(29)
Consumer Panel	205	207	213	3	8	197	196	(1)	7	207	213	6
Depreciation	183	181	193	(2)	10	199	213	14	(16)	181	193	12
Contingency		0	-14	-	(14)					0	-14	(14)
Total costs	4,657	4,669	4,729	12	72	4,260	4,287	27	396	4,669	4,729	60
Average FTE	35.1	35.2	36.0	0.1	0.9	35.2	34.6	(0.6)	(0.2)	35.2	36.0	0.9