

	Current Year					Prior Year					Full year		
	1 month to 30 April 2024					1 month to 30 April 2023					12 months to 31 March 2025		
	Actual £'000	Q1 Forecast £'000	Budget £'000		Variance to Budget £'000	YTD Actuals £'000	YTD Budget £'000	Variance to 23/24 Budget £'000	Variance to 23/24 Actual £'000		Q1 Forecast Full year £'000	Budget Full Year £'000	Variance Full Year £'000
Colleague Costs	242		264		21	207	227	20	35			3,557	
LSB Board	20		19		(1)	16	17	1	4			223	
OLC costs	9		12		2	11	14	2	(2)			143	
Research	0		0		-	0	0	-	-			315	
Accommodation	14		15		1	13	12	(1)	1			181	
Outsourced services & IT costs	10		12		2	10	12	2	(0)			158	
Office costs	7		8		0	5	5	(0)	2			144	
Governance & support services	4		6		2	1	1	0	3			103	
Legal costs	10		4		(6)	0	4	4	9			48	
Consumer Panel	18		17		(1)	16	16	(0)	2			211	
Depreciation	16		14		(1)	16	16	0	(0)			159	
Contingency			3		3							30	
Total costs	350		373		23	296	324	28	54			5,271	
Average FTE	34.9		42.4		7.5	35.2	34.6	(0.6)	(0.4)			42.0	