

	Current Year					Prior Year				Full year		
	7 months to 31 October 2024					7 months to 31 October 2023				12 months to 31 March 2025		
	Actuals £'000	Q2 Forecast £'000	Budget £'000	Variance to Forecast £'000	Variance to Budget £'000	YTD Actuals £'000	YTD Budget £'000	Variance to 23/24 Budget £'000	Variance to 24/25 Actual £'000	Q2 Forecast Full year £'000	Budget Full Year £'000	Variance Full Year £'000
Colleague Costs	1,846	1,839	2,039	(7)	193	1,667	1,725	58	179	3,428	3,557	129
LSB Board	145	145	130	0	(15)	126	127	1	19	246	223	(24)
OLC costs	81	81	83	(1)	2	83	95	12	(1)	141	143	2
Research	59	75	160	16	101	42	155	113	16	267	315	48
Accommodation	90	93	105	3	15	98	87	(10)	(8)	173	181	8
Outsourced services & IT costs	83	82	91	(1)	9	81	85	5	2	144	158	14
Office costs	58	60	56	2	(2)	48	49	1	10	151	144	(7)
Governance & support services	28	28	35	(1)	6	30	38	8	(2)	114	103	(11)
Legal costs	187	172	28	(15)	(159)	7	30	23	180	335	48	(288)
Consumer Panel	124	122	122	(2)	(1)	121	127	6	3	222	211	(11)
Depreciation	100	100	98	(1)	(2)	108	113	5	(8)	157	159	3
Non pay Contingency		0	18	-	18					0	30	30
Total costs	2,801	2,796	2,966	(5)	165	2,411	2,633	222	390	5,377	5,271	(106)
Average FTE	36.0	36.0	41.9	(0.0)	6.0	35.5	34.6	(0.9)	0.5	38.7	42.0	3.2