

	Current Year					Prior Year				Full year		
	12 months to 31 March 2025					12 months to 31 March 2024				12 months to 31 March 2025		
	Actuals £'000	Q3 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	Q3 Forecast Full year £'000	Budget Full Year £'000	Variance Full Year £'000
Colleague Costs	3,382	3,393	3,557	11	175	2,928	3,020	92	454	3,413	3,557	144
LSB Board	236	239	223	4	(13)	213	218	5	23	239	223	(17)
OLC costs	141	139	143	(2)	2	141	163	22	(0)	139	143	4
Research	200	200	315	0	115	359	353	(6)	(159)	200	315	115
Accommodation	152	163	181	11	29	173	150	(23)	(21)	163	181	18
Outsourced services & IT costs	142	144	158	2	16	129	150	22	14	144	158	14
Office costs	147	152	144	5	(3)	141	132	(9)	6	152	144	(8)
Governance & support services	99	88	103	(11)	3	89	99	10	10	88	103	14
Legal costs	337	442	48	105	(289)	91	52	(39)	246	442	48	(394)
Consumer Panel	226	226	211	(0)	(15)	209	213	3	16	226	211	(15)
Depreciation	157	158	159	0	2	183	193	10	(26)	158	159	2
Non pay Contingency		0	30	-	30					0	30	30
Total costs	5,219	5,344	5,271	124	52	4,657	4,743	86	563	5,364	5,271	(92)
Average FTE	38.4	38.4	42.0	(0.0)	3.6	33.8	34.6	0.8	4.6	38.4	42.0	3.6