

Dyfed Pension Board

Budget Monitoring Report

1 April 2021 - 30 September 2021

	Budget 2021-22	Actual expenditure	Forecast Commitments	Forecast expenditure at year end	End of year variance		Assumptions/Comments
	£	£	£	£	£	%	
Chair Annual Fee	12,000	3,000	9,000	12,000	0	0.0	New contract commenced 1 April 2021
Training costs	4,000	145	750	895	-3,105	-77.6	
Travel, Subsistence & Miscellaneous Expenses	2,000	0	500	500	-1,500	-75.0	
Liability Insurance	6,160	0	6,160	6,160	0	0.0	
Expenditure	24,160	3,145	16,410	19,555	-4,605	-19%	