

## Dyfed Pension Board

### Budget Monitoring Report

1 April 2021 - 31 March 2022

	Budget 2021-22	Actual expenditure	Forecast Commitments	Forecast expenditure at year end	End of year variance		Assumptions/Comments
	£	£	£	£	£	%	
Chair Annual Fee	12,000	12,000	0	12,000	0	0.0	
Training costs	4,000	145	0	145	-3,855	-96.4	
Travel, Subsistence & Miscellaneous Expenses	2,000	171	0	171	-1,829	-91.4	
Liability Insurance	6,160	2,160	0	2,160	-4,000	-64.9	Budget based on annual charge, Insurer only provided cover from November 21 to 31st March 2022 so charge based on this shorter period.
<b>Expenditure</b>	<b>24,160</b>	<b>14,477</b>	<b>0</b>	<b>14,477</b>	<b>-9,683</b>	<b>-40%</b>	