

Dyfed Pension Board

Budget Monitoring Report

1 April 2022 - 30 June 2022

	Budget 2022-23	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	
Training costs	4,000	0	2,000	2,000	-2,000	-50.0	
Travel, Subsistence & Miscellaneous Expenses	2,000	0	1,000	1,000	-1,000	-50.0	
Liability Insurance	6,160	6,142	0	6,142	-18	-0.3	
Expenditure	24,160	9,142	12,000	21,142	-3,018	-12%	