

Dyfed Pension Board

Budget Monitoring Report

1 April 2022 - 31 December 2022

	Budget 2022-23	Actual expenditure	Forecast Commitments	Forecast expenditure at year end	End of year variance		Assumptions/Comments
	£	£	£	£	£	%	
Chair Annual Fee	12,000	9,000	3,000	12,000	0	0.0	
Training costs	4,000	1,590	910	2,500	-1,500	-37.5	
Travel, Subsistence & Miscellaneous Expenses	2,000	444	500	944	-1,056	-52.8	
Liability Insurance	6,160	6,142	0	6,142	-18	-0.3	
Expenditure	24,160	17,177	4,410	21,587	-2,573	-11%	