

Dyfed Pension Board

Budget Monitoring Report

1 April 2023 - 30 September 2023

	Budget 2023-2024	Actual expenditure	Forecast Commitments	Actual 2023-2024	End of year variance		Assumptions/Comments
	£	£	£	£	£	%	
Chair Annual Fee	12,000	3,000	9,000	12,000	0	0.0	September quarter paid on 5th October 23
Training costs	4,000	0	4,000	4,000	0	0.0	Fundamentals training paid on 10th October 23 (£1440)
Travel, Subsistence & Miscellaneous Expenses	2,000	415	1,585	2,000	-0	-0.0	
Liability Insurance	6,160	6,160	0	6,160	0	0.0	
Expenditure	24,160	9,575	14,585	24,160	-0	0%	