

Dyfed Pension Board

Budget Monitoring Report

1 April 2023 - 31 March 2024

	Budget 2023-2024	Actual expenditure	Forecast Commitments	Actual 2023-2024	End of year variance		Assumptions/Comments
	£	£	£	£	£	%	
Chair Annual Fee	12,000	12,000	0	12,000	0	0.0	
Training costs	4,000	2,020	0	2,020	-1,980	-49.5	
Travel, Subsistence & Miscellaneous Expenses	2,000	978	25	1,003	-997	-49.9	
Liability Insurance	6,160	6,160	0	6,160	0	0.0	
Expenditure	24,160	21,158	25	21,183	-2,977	-12%	