

# Dyfed Pension Board

## Budget Monitoring Report

1 April 2024 - 30 June 2024

	Budget 2024-2025	Actual expenditure	Forecast Commitments	Actual 2024-2025	End of year variance		Assumptions/Comments
	£	£	£	£	£	%	
Chair Annual Fee	12,000	0	12,000	12,000	0	0.0	
Training costs	4,000	0	4,000	4,000	0	0.0	
Travel, Subsistence & Miscellaneous Expenses	2,000	0	2,000	2,000	0	0.0	
Liability Insurance	6,160	6,160	0	6,160	0	0.0	
<b>Expenditure</b>	<b>24,160</b>	<b>6,160</b>	<b>18,000</b>	<b>24,160</b>	<b>0</b>	<b>0%</b>	