

Dyfed Pension Board

Budget Monitoring Report

1 April 2024 - 30 September 2024

	Budget 2024-2025	Actual expenditure	Forecast Commitments	Actual 2024-2025	End of year variance		Assumptions/Comments
	£	£	£	£	£	%	
Chair Annual Fee	12,000	6,000	6,000	12,000	0	0.0	
Training costs	4,000	0	2,000	2,000	-2,000	-50.0	
Travel, Subsistence & Miscellaneous Expenses	2,000	612	900	1,512	-488	-24.4	
Liability Insurance	6,160	6,160	0	6,160	0	0.0	
Expenditure	24,160	12,772	8,900	21,672	-2,488	-10%	