

Dyfed Pension Board

Budget Monitoring Report

1 April 2021 - 31 December 2021

	Budget 2021-22	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	145	500	645	-3,355	-83.9	
Travel, Subsistence & Miscellaneous Expenses	2,000	0	100	100	-1,900	-95.0	
Liability Insurance	6,160	2,160	0	2,160	-4,000	-64.9	Budget based on annual charge, Insurer only provided cover to 31st March 2022 so charge based on this shorter period.
Expenditure	24,160	11,305	3,600	14,905	-9,255	-38%	