

Dyfed Pension Board

Budget Monitoring Report

1 April 2022 - 31 March 2023

	Budget 2022-2023	Actual expenditure	Forecast Commitments	Actual 2022-2023	End of year variance		Assumptions/Comments
	£	£	£	£	£	%	
Chair Annual Fee	12,000	12,000	0	12,000	0	0.0	
Training costs	4,000	2,105	0	2,105	-1,895	-47.4	
Travel, Subsistence & Miscellaneous Expenses	2,000	444	0	444	-1,556	-77.8	
Liability Insurance	6,160	6,142	0	6,142	-18	-0.3	
Expenditure	24,160	20,692	0	20,692	-3,468	-14%	