

# Dyfed Pension Board

## Budget Monitoring Report

1 April 2023 - 30 June 2023

	Budget 2023-2024	Actual expenditure	Forecast Commitments	Actual 2023-2024	End of year variance		Assumptions/Comments
	£	£	£	£	£	%	
Chair Annual Fee	12,000	3,000	9,000	12,000	0	0.0	
Training costs	4,000	0	4,000	4,000	0	0.0	
Travel, Subsistence & Miscellaneous Expenses	2,000	415	1,585	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>9,575</b>	<b>14,585</b>	<b>24,160</b>	<b>-0</b>	<b>0%</b>	