

## Dyfed Pension Board

### Budget Monitoring Report

1 April 2023 - 30 December 2023

	Budget 2023-2024	Actual expenditure	Forecast Commitments	Actual 2023-2024	End of year variance		Assumptions/Comments
	£	£	£	£	£	%	
Chair Annual Fee	12,000	9,000	3,000	12,000	0	0.0	
Training costs	4,000	1,620	1,000	2,620	-1,380	-34.5	£400 purchase order for LGA governance conference January 2024
Travel, Subsistence & Miscellaneous Expenses	2,000	741	700	1,441	-559	-28.0	
Liability Insurance	6,160	6,160	0	6,160	0	0.0	
<b>Expenditure</b>	<b>24,160</b>	<b>17,521</b>	<b>4,700</b>	<b>22,221</b>	<b>-1,939</b>	<b>-8%</b>	