

# Dyfed Pension Board

## Budget Monitoring Report

1 April 2021 - 30 June 2021

	Budget 2021-22	Actual expenditure	Forecast Commitments	Forecast expenditure at year end	End of year variance		Assumptions/Comments
	£	£	£	£	£	%	
Chair Annual Fee	12,000	0	12,000	12,000	0	0.0	New contract commenced 1 April 2021
Training costs	4,000	0	1,000	1,000	-3,000	-75.0	
Travel, Subsistence & Miscellaneous Expenses	2,000	0	500	500	-1,500	-75.0	
Liability Insurance	6,160	0	6,160	6,160	0	0.0	
<b>Expenditure</b>	<b>24,160</b>	<b>0</b>	<b>19,660</b>	<b>19,660</b>	<b>-4,500</b>	<b>-19%</b>	