

## DEVON PENSION BOARD BUDGET MONITORING 2018-19 – Month 6

### Report of the County Treasurer

Please note that the following recommendations are subject to consideration and determination by the Board before taking effect.

**Recommendation:** that the Board notes the Devon Pension Board budget monitoring statement for month 6.

#### 1. Introduction

1.1. A budget of the direct costs for the Devon Pension Board for 2018-19 was agreed by the Board at its meeting on 23<sup>rd</sup> April 2018.

#### 2. Devon Pension Board Budget Monitoring Statement – Month 6

2.1. The budget monitoring statement for month 6 (as at the 30<sup>th</sup> September 2018) is set out below.

#### **Devon Pension Board Budget 2018/19**

<b>Budget</b>	<b>Description</b>	<b>Month 6 Forecast</b>	<b>Forecast Outturn</b>	<b>Variance from Budget</b>
<b>£</b>		<b>£</b>	<b>£</b>	<b>£</b>
2,000	Training	245	2,000	0
1,000	Travel and Member expenses	40	1,000	0
4,000	Committee Support	1,833	3,667	(333)
23,000	Officer Support	10,992	21,984	(1,016)
500	Printing and Postage	175	350	(150)
<b>30,500</b>	<b>Total Expenditure</b>	<b>13,285</b>	<b>29,001</b>	<b>(1,499)</b>

#### 3. Conclusion

3.1. The Board is asked to note the monitoring report.

Mary Davis

Electoral Divisions: All

Local Government Act 1972

List of Background Papers - Nil

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