

## DEVON PENSION BOARD BUDGET MONITORING 2016-17 – 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 2016-17 was agreed by the Board at its meeting on 14<sup>th</sup> April 2016.

#### 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 2016) is set out below.

#### **Devon Pension Board Budget 2016/17**

<b>Budget</b>	<b>Description</b>	<b>Month 6 Actual</b>	<b>Forecast Outturn</b>	<b>Variance from Budget</b>
<b>£</b>		<b>£</b>	<b>£</b>	<b>£</b>
2,000	Training	1,140	2,000	0
1,000	Travel and Member expenses	342	684	-316
4,000	Committee Support	3,667	3,667	-333
20,000	Officer Support	9,389	19,003	-997
350	Printing and Postage	175	350	0
<b>27,350</b>	<b>Total Expenditure</b>	<b>14,713</b>	<b>25,703</b>	<b>-1,647</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

Contact for Enquiries: Dan Harris

Tel No: (01392) 382520 Room G99