

Agenda item 9

For information – Preliminary 20/21 Budget Revision re. Covid-19.

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2020/21 Budget Review Relating to Covid-19 – [Appendix 11](#)

An initial review of the 2020/21 Budget agreed by Council in January has taken place in consultation with managers. Reduced rental income from the Town Hall is the greatest loss estimated to date with additional expenses anticipated in areas such as PPE, training, Town Hall adaptations, business and community support.

FTC's paid out to date expenses for the emergency so far are just £5k (food purchases, Frome Community Drivers funding, Zoom subscriptions & IT accessories) due to the agile and collaborative efforts of re-deployed FTC staff.

However, there are Covid-19 Recovery projects in discussion and development which will require further unbudgeted funding. It is also likely that there will be other costs arising from the pandemic that we are not yet aware of.

Until the recovery project has concluded its initial report we can only say at this stage that a further £112k has been identified as required and is shown in the attached Budget Review sheet.

Further updates will be brought to Council at the monthly Council meetings.