

Line	Peace River Area Monitoring Program Budget 2021-22	2021-22 Budget				New*	Notes		Line
		Proposed	Reduced Budget A	Reduced Budget B	Notes on Budget A		Notes on Budget B		
1	Continuous Monitoring							1	
2	Continuous Operations/Maintenance - Station 986	\$ 17,823.12	\$ 20,760.00	\$ 20,760.00		Contract Rate 12 months	Contract Rate 12 months	2	
3	Continuous Operations/Maintenance - Station 842	\$ 17,823.12	\$ 20,760.00	\$ 20,760.00		Contract Rate 12 months	Contract Rate 12 months	3	
4	Continuous Operations/Maintenance - Reno (current)	\$ 90,388.68	\$ 64,278.00	\$ 85,704.00		Contract Rate 9 months (3 months overlap)	Contract Rate 12 months (6 months overlap)	4	
5	Continuous Operations/ Maintenance Reno (new location)	\$ -	\$ 13,736.00	\$ 13,736.00	X	Contract Rate 8 months (August Start)	Contract Rate 8 months (August Start)	5	
6	Continuous Operations/Maintenance - PRC	\$ 30,129.56	\$ 15,040.00	\$ 15,040.00		Contract Rate 8 months (assume August startup)	Contract Rate 8 months (assume August startup)	6	
7	Continuous Operation/Maintenance - AQHI Station	\$ 35,858.42	\$ 37,728.00	\$ 37,728.00		Contract Rate 12 months	Contract Rate 12 months	7	
8	Travel and Mobilization Costs for station operator	\$ 95,481.00	\$ 91,440.00	\$ 91,440.00		Contract Rate 3 x per month	Contract Rate 3 x per month	8	
9	Travel and Mobilization Costs for station operator (contingency)	\$ 42,011.64	\$ 33,400.00	\$ 40,080.00		Contract Rate + labor x 10 trips	Contract Rate + labor x 12 trips	9	
10	Station Signage and Station Wraps	\$ 12,000.00	\$ 5,600.00	\$ 5,600.00		Quote based	Quote based	10	
11	Station Utilities and Lease Payments	\$ 29,917.38	\$ 33,600.00	\$ 33,600.00		Rent @ 3 station, Utilities @ 5 stations	Rent @ 3 station, Utilities @ 5 stations	11	
12	Triggered VOC Canisters	\$ 40,261.16	\$ 19,800.00	\$ 19,800.00		22 x NMHC Canisters	22 x NMHC Canisters	12	
13	Field Operations Support	\$ -	\$ 15,600.00	\$ 15,600.00	X	Operations Support	Operations Support	13	
14	Site Maintenance	\$ -	\$ 6,000.00	\$ 6,000.00	X	Snow removal, driveway repair	Snow removal, driveway repair	14	
15	External Audits	\$ 8,734.40	\$ 8,500.00	\$ 8,500.00				15	
16	Data Management and Reporting							16	
17	Daily Validation/Reporting and Weekly Reports	\$ 15,913.50	\$ 21,000.00	\$ 21,000.00		Contract Rate 12 months	Contract Rate 12 months	17	
18	Monthly Reporting	\$ 44,557.80	\$ 43,800.00	\$ 45,600.00		Contract Rate 12 months (+ Reno overlap reporting)	Contract Rate 12 months (+ Reno overlap reporting)	18	
19	Annual Reporting and Site Documentation Updates	\$ 3,394.88	\$ 3,800.00	\$ 3,800.00		Contract Rate 12 months (+ Reno overlap reporting)	Contract Rate 12 months (+ Reno overlap reporting)	19	
20	Technical Analysis and Annual Data Review	\$ 75,960.44	\$ 51,600.00	\$ 69,600.00		Contract Rate no contingency	Contract Rate with contingency	20	
21	Data Management System	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00		Contract Rate	Contract Rate	21	
22	Website fees and maintenance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		Based on 2020-21 expenses	Based on 2020-21 expenses	22	
23	Program Management and Administration							23	
24	Organizational leadership and program management	\$ 133,673.40	\$ 126,000.00	\$ 126,000.00				24	
25	Financial accounting and treasurer	\$ 33,100.08	\$ 31,200.00	\$ 31,200.00				25	
26	Professional services (legal, audit, governance)	\$ 25,992.05	\$ 15,000.00	\$ 15,000.00				26	
27	Insurance	\$ 3,278.18	\$ 7,500.00	\$ 7,500.00		Policy rate increase + 2 more stations	Policy rate increase + 2 more stations	27	
28	Office management (teleconference, room rental, etc.)	\$ 10,927.27	\$ 10,000.00	\$ 10,000.00				28	
29	Travel for Monitoring + Reporting Program Delivery	\$ 38,192.40	\$ 30,000.00	\$ 30,000.00		Reduced travel budget	Reduced travel budget	29	
30	Technical Knowledge Advancement	\$ 8,487.20	\$ 8,000.00	\$ 8,000.00		External expertise, isotope study	External expertise, isotope study	30	
31	Network Assessment	\$ -	\$ 65,000.00	\$ -	X	Network assessment	No network assessment	31	
32								32	
33	<b>Total Operations</b>	<b>\$ 821,405.68</b>	<b>\$ 807,142.00</b>	<b>\$ 790,048.00</b>				33	
34								34	
35	Capital							35	
36	Contingency for component/equipment failure/site preparation	\$ 21,218.00	\$ 20,000.00	\$ 20,000.00				36	
37	Station commissioning, site preparation, equipment purchase	\$ 121,218.00	\$ 45,000.00	\$ 55,000.00		"Tight" Site Preparation Budget	"Flexible" Site Preparation Budget	37	
38	Final progress payment on portable station	\$ -	\$ -	\$ -				38	
39	Small sensor network & deployment costs	\$ 25,000.00	\$ 2,000.00	\$ 9,000.00		Reduced to \$2,000, seek Purple Air Partnerships ++++	Reduced to \$9,000, seek Purple Air Partnerships +	39	
40								40	
41	<b>Total Capital</b>	<b>\$ 167,436.00</b>	<b>\$ 67,000.00</b>	<b>\$ 84,000.00</b>				41	
42								42	
43	<b>Total Operations and Capital (Active Monitoring)</b>	<b>\$ 988,841.68</b>	<b>\$ 874,142.00</b>	<b>\$ 874,048.00</b>				43	
44	<i>OSM Approved</i>		<b>\$ 874,149.00</b>	<b>\$ 874,149.00</b>				44	
45	Passive Monitoring							45	
46	Laboratory Costs	\$ 19,210.78	\$ 12,072.00	\$ 12,072.00		Contract Rate 8 months	Contract Rate 8 months	46	
47	Field Work / Changeouts	\$ 27,269.37	\$ 4,800.00	\$ 4,800.00		Local delivery of field support	Local delivery of field support	47	
48	PAC Monitor (1 site) - changeout and shipping only	\$ 1,273.08	\$ 800.00	\$ 800.00		Contract Rate 8 months	Contract Rate 8 months	48	
49	Reporting and Data Management	\$ 1,273.08	\$ 800.00	\$ 800.00		Contract Rate 8 months	Contract Rate 8 months	49	
50	Network Assessment	\$ -	\$ 15,000.00	\$ -	X	Network assessment	No network assessment	50	
51								51	
52	<b>Total Operations (Passive/Deposition Monitoring)</b>	<b>\$ 49,026.31</b>	<b>\$ 33,472.00</b>	<b>\$ 18,472.00</b>				52	
53	<i>OSM Approved</i>		<b>\$ 42,624.00</b>	<b>\$ 42,624.00</b>				53	

\* New category added since multi-year contract was signed due to change in operations, priorities, and/or strategic directions, etc.