	2023-24 Budget	Budget YTD	Current Month	Expenditures YTD
Continuous Monitoring				
Continuous Operations/Maintenance - Station 986	22,560.00	9,400.00	1,880.00	9,400.00
Continuous Operations/Maintenance - Station 842	22,560.00	9,400.00	1,880.00	9,400.00
Continuous Operations/Maintenance - Reno	25,440.00	10,600.00	2,120.00	10,600.00
Continuous Operations/Maintenance - PRC	24,720.00	10,300.00	2,060.00	10,300.00
Continuous Operation/Maintenance - AQHI Station	35,640.00	14,850.00	2,970.00	15,850.00
Travel and Mobilization Costs for station operator	99,421.00	41,425.42	0.00	25,254.00
Operations Contingency	42,800.00	17,833.33	3,000.00	16,080.00
Station Signage and Station Wraps	2,000.00	833.33	0.00	0.00
Station Utilities and Lease Payments	32,100.00	13,375.00	2,518.44	12,288.60
Triggered VOC Canisters	24,960.00	10,400.00	71.77	9,859.80
Field Operations Support	12,480.00	5,200.00	1,578.52	3,948.00
Site Maintenance	5,200.00	2,166.67	0.00	0.00
Consumables and Supplies	10,400.00	4,333.33	50.67	1,020.39
External Audits and Quality System Improvements	10,400.00	4,333.33	0.00	0.00
Network Optimization	30,000.00	12,500.00	0.00	0.00
Daily Validation/Reporting, Weekly Reports, and Monthly Package	24,600.00	10,250.00	2,050.00	10,250.00
Monthly Reporting	46,800.00	19,500.00	3,740.00	18,700.00
Annual Reporting and Site Documentation Updates	3,800.00	1,583.33	0.00	0.00
Technical Analysis, Data Review, and Interpretation	42,750.00	17,812.50	3,648.00	18,240.00
Technical, Emerging Reporting Issues Support	15,600.00	6,500.00	0.00	0.00
Data Management System	5,350.00	2,229.17	0.00	0.00
Website fees and maintenance	5,350.00	2,229.17	168.73	1,203.92
Organizational leadership and program management	152,850.00	63,687.50	12,072.00	60,360.00
Financial accounting and treasurer	34,800.00	14,500.00	2,800.00	14,000.00
Professional services (legal, audit, governance)	16,050.00	6,687.50	0.00	9,460.00
Insurance	9,630.00	4,012.50	0.00	-525.54
Office and Meeting Expenses	5,564.00	2,318.33	310.22	599.02
Travel for Monitoring + Reporting Program Delivery	36,400.00	15,166.67	1,383.75	9,658.29
Technical Knowledge Advancement	5,200.00	2,166.67	0.00	0.00
Total Operations	**805,425.00**	**335,593.75**	**44,302.10**	**265,946.48**
Contingency for major component/equipment failure	20,800.00	8,666.67	0.00	5,092.00
Station commissioning	20,000.00	8,333.33	0.00	0.00
Capital Replacement	50,000.00	20,833.33	0.00	0.00
Total Capital	90,800.00	37,833.33	0.00	5,092.00
Total Operations and Capital (Active Monitoring)	*896,225.00*	*373,427.08*	*44,302.10*	*271,038.48*
			Variance	70%

*Operations Contingency includes potential budget shortfall and
extraordinary expenses

PRAMP Expenditure Report
Contract 24RSD822
Passive Monitoring
For the month ended August 31, 2023

	2023-24 Budget	Budget YTD	Current Month	Expenditures YTD
Passive Monitoring				
Laboratory Costs	20,305.56	8,460.65	1,677.00	8,385.00
Field Work / Changeouts	7,418.40	3,091.00	53.68	855.24
PAC Monitor (1 site) - changeout and shipping only	1,809.60	754.00	78.39	509.78
Monthly Reporting and Data Management	1,380.00	575.00	110.00	547.00
Annual Reporting and Data Management	104.00	43.33	0.00	0.00
Network Optimization	10,000.00	4,166.67	0.00	0.00
Total Operations (Passive/Deposition Monitoring)	*41,017.56*	*17,090.65*	*1,919.07*	*10,297.02*
			Variance	75%

	Current Month	Expenditures YTD
AEP Grant		67,905.00
	0.00	67,905.00
Communications		
Advertising	1,390.00	4,251.78
Comms & Outreach Liaison	3,065.75	8,706.25
Communicatons Planning	0.00	3,072.00
Community Event	1,592.24	3,642.42
Education	0.00	0.00
Insurance	0.00	0.00
Training	0.00	0.00
Office/General Admin	361.90	361.90
Outreach Materials	0.00	0.00
Printing	0.00	168.50
Promotion	0.00	0.00
Travel	726.16	1,933.96
Total Communication Expenses	7,136.05	22,136.81
Total Communications and Outreach		***45,768.19***