

PRAMP Expenditure Report
Contract 24RSD825
Continuous Monitoring
For the month ended July 31, 2023

	2023-24			Expenditures
	Budget	Budget YTD	Current Month	YTD
Continuous Monitoring				
Continuous Operations/Maintenance - Station 986	23,279.43	7,759.81	1,880.00	7,520.00
Continuous Operations/Maintenance - Station 842	23,279.43	7,759.81	1,880.00	7,520.00
Continuous Operations/Maintenance - Reno	26,037.98	8,679.33	2,120.00	8,480.00
Continuous Operations/Maintenance - PRC	25,297.88	8,432.63	2,060.00	8,240.00
Continuous Operation/Maintenance - AQHI Station	41,092.24	13,697.41	2,970.00	12,880.00
Travel and Mobilization Costs for station operator	102,537.16	34,179.05	8,418.00	25,254.00
Operations Contingency	42,800.00	14,266.67	3,000.00	13,080.00
Station Signage and Station Wraps	2,000.00	666.67	0.00	0.00
Station Utilities and Lease Payments	32,100.00	10,700.00	3,868.44	9,770.16
Triggered VOC Canisters	24,960.00	8,320.00	9,480.00	9,788.03
Field Operations Support	12,480.00	4,160.00	1,925.23	2,369.48
Site Maintenance	5,200.00	1,733.33	0.00	0.00
Consumables and Supplies	10,400.00	3,466.67	115.77	969.72
External Audits and Quality System Improvements	10,400.00	3,466.67	0.00	0.00
Network Optimization	30,000.00	10,000.00	0.00	0.00
Daily Validation/Reporting, Weekly Reports, and Monthly Package	23,497.20	7,832.40	2,050.00	8,200.00
Monthly Reporting	44,880.00	14,960.00	3,740.00	14,960.00
Annual Reporting and Site Documentation Updates	3,800.00	1,266.67	0.00	0.00
Technical Analysis, Data Review, and Interpretation	43,776.00	14,592.00	3,648.00	14,592.00
Technical, Emerging Reporting Issues Support	15,600.00	5,200.00	0.00	0.00
Data Management System	5,350.00	1,783.33	0.00	0.00
Website fees and maintenance	5,350.00	1,783.33	168.73	1,035.19
Organizational leadership and program management	144,864.00	48,288.00	12,072.00	48,288.00
Financial accounting and treasurer	33,600.00	11,200.00	2,800.00	11,200.00
Professional services (legal, audit, governance)	16,050.00	5,350.00	9,460.00	9,460.00
Insurance	9,630.00	3,210.00	0.00	-525.54
Office and Meeting Expenses	5,564.00	1,854.67	52.95	288.80
Travel for Monitoring + Reporting Program Delivery	36,400.00	12,133.33	2,046.62	8,274.54
Technical Knowledge Advancement	5,200.00	1,733.33	0.00	0.00
Total Operations	805,425.32	268,475.11	73,755.74	221,644.38
Contingency for major component/equipment failure	20,800.00	6,933.33	3,222.00	5,092.00
Station commissioning	20,000.00	6,666.67	0.00	0.00
Capital Replacement	50,000.00	16,666.67	0.00	0.00
Total Capital	90,800.00	30,266.67	3,222.00	5,092.00
Total Operations and Capital (Active Monitoring)	896,225.32	298,741.77	76,977.74	226,736.38
			Variance	75%

*Operations Contingency includes potential budget shortfall and extraordinary expenses

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

	2023-24 Budget	Budget YTD	Current Month	Expenditures YTD
Passive Monitoring				
Laboratory Costs	20,305.56	6,768.52	0.00	6,708.00
Field Work / Changeouts	7,488.00	2,496.00	54.95	801.56
PAC Monitor (1 site) - changeout and shipping only	1,809.60	603.20	78.39	431.39
Monthly Reporting and Data Management	1,310.40	436.80	110.00	437.00
Annual Reporting and Data Management	104.00	34.67	0.00	0.00
Network Optimization	10,000.00	3,333.33	0.00	0.00
Total Operations (Passive/Deposition Monitoring)	41,017.56	13,672.52	243.34	8,377.95
			Variance	80%

PRAMP Expenditure Report
Grant 20GRSTR20
Communications and Outreach
For the month ended July 31, 2023

	Current Month	Expenditures YTD
AEP Grant	0.00	67,905.00
Communications		
Advertising	0.00	2,861.78
Comms & Outreach Liaison	993.25	5,640.50
Communicatons Planning	0.00	3,072.00
Community Event	514.75	2,050.18
Education	0.00	0.00
Insurance	0.00	0.00
Training	0.00	0.00
Office/General Admin	0.00	0.00
Outreach Materials	0.00	0.00
Printing	168.50	168.50
Promotion	0.00	0.00
Travel	329.40	1,207.80
Total Communication Expenses	2,005.90	15,000.76
Total Communications and Outreach		<u>52,904.24</u>