

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

	<b>2023-24</b>			<b>Expenditures</b>
	<b>Budget</b>	<b>Budget YTD</b>	<b>Current Month</b>	<b>YTD</b>
<b>Continuous Monitoring</b>				
Continuous Operations/Maintenance - Station 986	22,560.00	16,920.00	1,880.00	16,920.00
Continuous Operations/Maintenance - Station 842	22,560.00	16,920.00	1,880.00	16,920.00
Continuous Operations/Maintenance - Reno	25,440.00	19,080.00	2,120.00	19,080.00
Continuous Operations/Maintenance - PRC	24,720.00	18,540.00	2,060.00	18,540.00
Continuous Operation/Maintenance - AQHI Station	35,640.00	26,730.00	2,970.00	27,730.00
Travel and Mobilization Costs for station operator	99,421.00	74,565.75	5,612.00	67,344.00
Operations Contingency	42,800.00	32,100.00	4,730.00	35,658.50
Station Signage and Station Wraps	2,000.00	1,500.00	0.00	0.00
Station Utilities and Lease Payments	32,100.00	24,075.00	1,244.00	23,562.92
Triggered VOC Canisters	24,960.00	18,720.00	247.58	14,796.91
Field Operations Support	12,480.00	9,360.00	612.99	7,698.75
Site Maintenance	5,200.00	3,900.00	0.00	0.00
Consumables and Supplies	10,400.00	7,800.00	56.59	2,853.64
External Audits and Quality System Improvements	10,400.00	7,800.00	0.00	0.00
Network Optimization	30,000.00	22,500.00	0.00	0.00
Daily Validation/Reporting, Weekly Reports, and Monthly Package	24,600.00	18,450.00	2,050.00	18,450.00
Monthly Reporting	46,800.00	35,100.00	6,240.00	38,660.00
Annual Reporting and Site Documentation Updates	3,800.00	2,850.00	0.00	0.00
Technical Analysis, Data Review, and Interpretation	42,750.00	32,062.50	3,800.00	34,352.00
Technical, Emerging Reporting Issues Support	15,600.00	11,700.00	0.00	0.00
Data Management System	5,350.00	4,012.50	0.00	0.00
Website fees and maintenance	5,350.00	4,012.50	168.73	1,878.84
Organizational leadership and program management	152,850.00	114,637.50	12,500.00	112,404.00
Financial accounting and treasurer	34,800.00	26,100.00	2,900.00	26,100.00
Professional services (legal, audit, governance)	16,050.00	12,037.50	0.00	9,460.00
Insurance	9,630.00	7,222.50	0.00	5,743.04
Office and Meeting Expenses	5,564.00	4,173.00	52.95	1,173.64
Travel for Monitoring + Reporting Program Delivery	36,400.00	27,300.00	0.00	14,873.51
Technical Knowledge Advancement	5,200.00	3,900.00	27.65	3,577.67
<b>Total Operations</b>	<b>805,425.00</b>	<b>604,068.75</b>	<b>51,152.49</b>	<b>517,777.42</b>
Contingency for major component/equipment failure	20,800.00	15,600.00	0.00	15,050.51
Station commissioning	20,000.00	15,000.00	0.00	0.00
Capital Replacement	50,000.00	37,500.00	0.00	0.00
<b>Total Capital</b>	<b>90,800.00</b>	<b>68,100.00</b>	<b>0.00</b>	<b>15,050.51</b>
<b>Total Operations and Capital (Active Monitoring)</b>	<b>896,225.00</b>	<b>672,168.75</b>	<b>51,152.49</b>	<b>532,827.93</b>
			Variance	41%

\*Operations Contingency includes potential budget shortfall and extraordinary expenses

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

	<b>2023-24</b>			<b>Expenditures</b>
	<b>Budget</b>	<b>Budget YTD</b>	<b>Current Month</b>	<b>YTD</b>
<b>Passive Monitoring</b>				
Laboratory Costs	20,305.56	15,229.17	1,677.00	16,770.00
Field Work / Changeouts	7,418.40	5,563.80	0.00	2,231.18
PAC Monitor (1 site) - changeout and shipping only	1,809.60	1,357.20	0.00	902.83
Monthly Reporting and Data Management	1,380.00	1,035.00	115.00	1,032.00
Annual Reporting and Data Management	104.00	78.00	0.00	0.00
Network Optimization	10,000.00	7,500.00	0.00	0.00
<b>Total Operations (Passive/Deposition Monitoring)</b>	<b>41,017.56</b>	<b>30,763.17</b>	<b>1,792.00</b>	<b>20,936.01</b>
			Variance	49%

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

	<b>Current Month</b>	<b>Expenditures YTD</b>
AEP Grant	0.00	67,905.00
<b>Communications</b>		
Advertising	0.00	4,251.78
Comms & Outreach Liaison	682.50	13,300.00
Communicatons Planning	0.00	6,943.50
Community Event	0.00	3,858.95
Education	0.00	0.00
Insurance	0.00	658.00
Training	0.00	0.00
Office/General Admin	252.21	1,027.78
Outreach Materials	0.00	2,139.89
Printing	0.00	2,478.60
Promotion	0.00	0.00
Travel	170.00	3,021.96
<b>Total Communication Expenses</b>	1,104.71	37,680.46
<b>Total Communications and Outreach</b>		<b><u>30,224.54</u></b>