

PRAMP Expenditure Report
Contract 24RSD825
Continous Monitoring (Active Monitoring)
For the month ended April 30, 2024

| | 2024-25 Budget | Budget YTD | Current Month | Expenditures YTD |
|---|-------------------|------------------|------------------|---------------------|
| Continuous Monitoring | | | | |
| Continuous Operations/Maintenance - Station 986 | 23,688.00 | 1,974.00 | 1,915.00 | 1,915.00 |
| Continuous Operations/Maintenance - Station 842 | 23,688.00 | 1,974.00 | 1,915.00 | 1,915.00 |
| Continuous Operations/Maintenance - Reno | 26,712.00 | 2,226.00 | 2,140.00 | 2,140.00 |
| Continuous Operations/Maintenance - PRC | 25,956.00 | 2,163.00 | 2,080.00 | 2,080.00 |
| Continuous Operations/Maintenance - AQHI Station | 37,422.00 | 3,118.50 | 2,980.00 | 2,980.00 |
| Travel and Mobilization Costs for station operator | 104,392.00 | 8,699.33 | 0.00 | 0.00 |
| Operations Contingency | 44,940.00 | 3,745.00 | 3,000.00 | 3,000.00 |
| Station Signage | 2,100.00 | 175.00 | 0.00 | 0.00 |
| Station Utilities and Lease Payments | 33,705.00 | 2,808.75 | 1,047.15 | 1,047.15 |
| Triggered VOC Canisters | 25,038.00 | 2,086.50 | 0.00 | 0.00 |
| Field Operations Support | 12,980.00 | 1,081.67 | 615.94 | 615.94 |
| Site Maintenance | 5,460.00 | 455.00 | 0.00 | 0.00 |
| Consumables and Supplies | 10,920.00 | 910.00 | 12.59 | 12.59 |
| External Audits and Quality System Improvements | 10,920.00 | 910.00 | 0.00 | 0.00 |
| Data Management and Reporting | | | | |
| Daily Validation/Reporting, Weekly Reports, and Monthly | 27,000.00 | 2,250.00 | 2,250.00 | 2,250.00 |
| Monthly Reporting | 48,672.00 | 4,056.00 | 3,900.00 | 3,900.00 |
| Annual Reporting and Site Documentation Updates | 3,952.00 | 329.33 | 0.00 | 0.00 |
| Technical Analysis, Data Review, and Interpretation | 44,460.00 | 3,705.00 | 3,562.50 | 3,562.50 |
| Technical, Emerging Reporting Issues Support | 16,380.00 | 1,365.00 | 0.00 | 0.00 |
| Data Management System | 5,617.50 | 468.13 | 0.00 | 0.00 |
| Website fees and maintenance | 5,617.50 | 468.13 | 97.60 | 97.60 |
| Program Management and Administration | | | | |
| Organizational leadership and program management | 160,492.50 | 13,374.38 | 12,737.50 | 12,737.50 |
| Financial accounting and office management | 36,192.00 | 3,016.00 | 2,900.00 | 2,900.00 |
| Professional services (legal, audit, governance) | 16,852.50 | 1,404.38 | 0.00 | 0.00 |
| Insurance | 10,111.50 | 842.63 | 0.00 | 0.00 |
| Office and Meeting Expenses | 5,842.00 | 486.83 | 90.10 | 90.10 |
| Travel to support leadership, monitoring, reporting program | 38,220.00 | 3,185.00 | 6,388.67 | 6,388.67 |
| Technical Knowledge Advancement | 5,460.00 | 455.00 | 0.00 | 0.00 |
| Total Operations | 812,790.50 | 67,732.54 | 47,632.05 | 47,632.05 |
| Capital and Major Site Improvements | | | | |
| Contingency for major component/equipment failure | 21,840.00 | 1,820.00 | 0.00 | 0.00 |
| Station commissioning | 20,000.00 | 1,666.67 | 0.00 | 0.00 |
| Capital replacement | 42,500.00 | 3,541.67 | 0.00 | 0.00 |
| Total Capital | 84,340.00 | 7,028.33 | 0.00 | 0.00 |
| Total Operations and Capital | 897,130.50 | 74,760.88 | 47,632.05 | 47,632.05 |

*Operations Contingency includes potential budget shortfall and extraordinary expenses

Variance *95%*

PRAMP Expenditure Report
Contract 24RSD822
Passive/Deposition Monitoring
For the month ended April 30, 2024

| | 2024-25 | | Current | Expenditures |
|---|------------------|-------------------|-----------------|---------------------|
| | Budget | Budget YTD | Month | YTD |
| Passive Monitoring (Deposition) | | | | |
| Laboratory Costs | 21,320.00 | 1,776.67 | 3,467.20 | 3,467.20 |
| Field Work / Changeouts | 7,789.00 | 649.08 | 543.00 | 543.00 |
| PAC Monitor (1 site) - changeout and shipping only | 1,882.00 | 156.83 | 0.00 | 0.00 |
| Monthly Reporting and Data Management | 1,449.00 | 120.75 | 115.00 | 115.00 |
| Annual Reporting and Data Management | 110.00 | 9.17 | 0.00 | 0.00 |
| Network Optimization | 5,000.00 | 416.67 | 0.00 | 0.00 |
| Total Operations (Passive/Deposition Monitoring) | 37,550.00 | 3,129.17 | 4,125.20 | 4,125.20 |

PRAMP Expenditure Report
Grant 20GRSTR20
Communications and Outreach
For the month ended April 30, 2024

| | Current Month | Year to Date |
|--|--------------------------|---------------------|
| AEP Grant | 0.00 | 0.00 |
| | | |
| Communications | | |
| Advertising | 0.00 | 0.00 |
| Comms & Outreach Liaison | 1,680.00 | 1,680.00 |
| Communicatons Planning | 0.00 | 0.00 |
| Community Event | 594.00 | 594.00 |
| 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 | 126.65 | 126.65 |
| Promotion | 201.87 | 201.87 |
| Travel | 612.00 | 612.00 |
| Total Communication Expenses | 3,214.52 | 3,214.52 |
| Total Communications and Outreach | | -3,214.52 |