	2024-25 Budget	Budget YTD	Current Month	Expenditures YTD
Continuous Monitoring				
Continuous Operations/Maintenance - Station 986	23,688.00	7,896.00	1,915.00	7,660.00
Continuous Operations/Maintenance - Station 842	23,688.00	7,896.00	1,915.00	7,660.00
Continuous Operations/Maintenance - Reno	26,712.00	8,904.00	2,140.00	8,560.00
Continuous Operations/Maintenance - PRC	25,956.00	8,652.00	2,080.00	8,320.00
Continuous Operations/Maintenance - AQHI Station	37,422.00	12,474.00	2,980.00	11,920.00
Travel and Mobilization Costs for station operator	104,392.00	34,797.33	8,598.00	17,196.00
Operations Contingency	44,940.00	14,980.00	5,525.00	17,818.00
Station Signage	2,100.00	700.00	0.00	0.00
Station Utilities and Lease Payments	33,705.00	11,235.00	1,047.15	10,471.45
Triggered VOC Canisters	25,038.00	8,346.00	2,439.49	4,721.49
Field Operations Support	12,980.00	4,326.67	1,621.85	4,219.80
Site Maintenance	5,460.00	1,820.00	0.00	0.00
Consumables and Supplies	10,920.00	3,640.00	871.94	1,065.05
External Audits and Quality System Improvements	10,920.00	3,640.00	3,672.50	3,672.50
Data Management and Reporting				
Daily Validation/Reporting, Weekly Reports, and Monthly	27,000.00	9,000.00	2,250.00	9,000.00
Monthly Reporting	48,672.00	16,224.00	3,900.00	15,600.00
Annual Reporting and Site Documentation Updates	3,952.00	1,317.33	0.00	0.00
Technical Analysis, Data Review, and Interpretation	44,460.00	14,820.00	3,562.50	14,250.00
Technical, Emerging Reporting Issues Support	16,380.00	5,460.00	0.00	0.00
Data Management System	5,617.50	1,872.50	0.00	0.00
Website fees and maintenance	5,617.50	1,872.50	97.60	748.80
Program Management and Administration				
Organizational leadership and program management	160,492.50	53,497.50	12,737.50	50,950.00
Financial accounting and office management	36,192.00	12,064.00	2,900.00	11,600.00
Professional services (legal, audit, governance)	16,852.50	5,617.50	8,750.00	8,750.00
Insurance	10,111.50	3,370.50	0.00	0.00
Office and Meeting Expenses	5,842.00	1,947.33	84.95	1,785.00
Travel to support leadership, monitoring, reporting program	38,220.00	12,740.00	0.00	6,388.67
Technical Knowledge Advancement	5,460.00	1,820.00	0.00	1,117.00
Total Operations	**812,790.50**	**270,930.17**	**69,088.48**	**223,473.76**
Capital and Major Site Improvements				
Contingency for major component/equipment failure	21,840.00	7,280.00	0.00	0.00
Station commissioning	20,000.00	6,666.67	0.00	0.00
Capital replacement	42,500.00	14,166.67	0.00	0.00
Total Capital	84,340.00	28,113.33	0.00	0.00
Total Operations and Capital	**897,130.50**	**299,043.50**	**69,088.48**	**223,473.76**

*Operations Contingency includes potential budget shortfall and extraordinary expenses

			Variance	*75%*

PRAMP Expenditure Report
Contract 24RSD822
Passive/Deposition Monitoring
For the month ended July 31, 2024

	2024-25 Budget	Budget YTD	Current Month	Expenditures YTD
Passive Monitoring (Deposition)				
Laboratory Costs	21,320.00	7,106.67	1,744.60	7,140.80
Field Work / Changeouts	7,789.00	2,596.33	214.29	1,147.16
PAC Monitor (1 site) - changeout and shipping only	1,882.00	627.33	80.97	80.97
Monthly Reporting and Data Management	1,449.00	483.00	115.00	460.00
Annual Reporting and Data Management	110.00	36.67	0.00	0.00
Network Optimization	5,000.00	1,666.67	0.00	0.00
Total Operations (Passive/Deposition Monitoring)	**37,550.00**	**12,516.67**	**2,154.86**	**8,828.93**

PRAMP Expenditure Report
Grant 20GRSTR20
Communications and Outreach
For the month ended July 31, 2024

	Current Month	Year to Date
AEP Grant	0.00	60,000.00
Communications		
Advertising	1,077.29	3,456.56
Comms & Outreach Liaison	1,356.25	6,352.50
Communicatons Planning	0.00	0.00
Community Event	289.65	1,284.65
Education	0.00	0.00
Insurance	0.00	0.00
Training	0.00	0.00
Office/General Admin	0.00	0.00
Outreach Materials	35.53	161.00
Printing	0.00	126.65
Promotion	0.00	254.37
Travel	408.00	2,290.24
Total Communication Expenses	3,166.72	13,925.97
Total Communications and Outreach		**46,074.03**