

**PRAMP Expenditure Report**  
**Contract 24RSD825**  
**Continuous Monitoring (Active Monitoring)**  
**For the month ended May 31, 2024**

|   | <b>2024-25</b>    |                   | <b>Current</b>   | <b>Expenditures</b> |
|---|-------------------|-------------------|------------------|---------------------|
|   | <b>Budget</b>     | <b>Budget YTD</b> | <b>Month</b>     | <b>YTD</b>          |
| <b>Continuous Monitoring</b>                                      |                   |                   |                  |                     |
| Continuous Operations/Maintenance - Station 986                   | 23,688.00         | 3,948.00          | 1,915.00         | 3,830.00            |
| Continuous Operations/Maintenance - Station 842                   | 23,688.00         | 3,948.00          | 1,915.00         | 3,830.00            |
| Continuous Operations/Maintenance - Reno                          | 26,712.00         | 4,452.00          | 2,140.00         | 4,280.00            |
| Continuous Operations/Maintenance - PRC                           | 25,956.00         | 4,326.00          | 2,080.00         | 4,160.00            |
| Continuous Operations/Maintenance - AQHI Station                  | 37,422.00         | 6,237.00          | 2,980.00         | 5,960.00            |
| Travel and Mobilization Costs for station operator                | 104,392.00        | 17,398.67         | 8,598.00         | 8,598.00            |
| Operations Contingency  | 44,940.00         | 7,490.00          | 6,293.00         | 9,293.00            |
| Station Signage   | 2,100.00          | 350.00            | 0.00             | 0.00                |
| Station Utilities and Lease Payments                              | 33,705.00         | 5,617.50          | 2,905.00         | 3,952.15            |
| Triggered VOC Canisters   | 25,038.00         | 4,173.00          | 2,282.00         | 2,282.00            |
| Field Operations Support  | 12,980.00         | 2,163.33          | 1,298.00         | 1,913.94            |
| Site Maintenance  | 5,460.00          | 910.00            | 0.00             | 0.00                |
| Consumables and Supplies  | 10,920.00         | 1,820.00          | 12.59            | 25.18               |
| External Audits and Quality System Improvements                   | 10,920.00         | 1,820.00          | 0.00             | 0.00                |
| <b>Data Management and Reporting</b>                              |                   |                   |                  |                     |
| Daily Validation/Reporting, Weekly Reports, and Monthly Reporting | 27,000.00         | 4,500.00          | 2,250.00         | 4,500.00            |
| Monthly Reporting   | 48,672.00         | 8,112.00          | 3,900.00         | 7,800.00            |
| Annual Reporting and Site Documentation Updates                   | 3,952.00          | 658.67            | 0.00             | 0.00                |
| Technical Analysis, Data Review, and Interpretation               | 44,460.00         | 7,410.00          | 3,562.50         | 7,125.00            |
| Technical, Emerging Reporting Issues Support                      | 16,380.00         | 2,730.00          | 0.00             | 0.00                |
| Data Management System  | 5,617.50          | 936.25            | 0.00             | 0.00                |
| Website fees and maintenance                                      | 5,617.50          | 936.25            | 456.00           | 553.60              |
| <b>Program Management and Administration</b>                      |                   |                   |                  |                     |
| Organizational leadership and program management                  | 160,492.50        | 26,748.75         | 12,737.50        | 25,475.00           |
| Financial accounting and office management                        | 36,192.00         | 6,032.00          | 2,900.00         | 5,800.00            |
| Professional services (legal, audit, governance)                  | 16,852.50         | 2,808.75          | 0.00             | 0.00                |
| Insurance   | 10,111.50         | 1,685.25          | 0.00             | 0.00                |
| Office and Meeting Expenses                                       | 5,842.00          | 973.67            | 85.00            | 175.10              |
| Travel to support leadership, monitoring, reporting program       | 38,220.00         | 6,370.00          | 0.00             | 6,388.67            |
| Technical Knowledge Advancement                                   | 5,460.00          | 910.00            | 1,117.00         | 1,117.00            |
| <b>Total Operations</b>   | <b>812,790.50</b> | <b>135,465.08</b> | <b>59,426.59</b> | <b>107,058.64</b>   |
| <b>Capital and Major Site Improvements</b>                        |                   |                   |                  |                     |
| Contingency for major component/equipment failure                 | 21,840.00         | 3,640.00          | 0.00             | 0.00                |
| Station commissioning   | 20,000.00         | 3,333.33          | 0.00             | 0.00                |
| Capital replacement   | 42,500.00         | 7,083.33          | 0.00             | 0.00                |
| <b>Total Capital</b>  | <b>84,340.00</b>  | <b>14,056.67</b>  | <b>0.00</b>      | <b>0.00</b>         |
| <b>Total Operations and Capital</b>                               | <b>897,130.50</b> | <b>149,521.75</b> | <b>59,426.59</b> | <b>107,058.64</b>   |

\*Operations Contingency includes potential budget shortfall and extraordinary expenses

*Variance*                      **88%**

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

|  | <b>2024-25<br/>Budget</b> | <b>Budget YTD</b> | <b>Current<br/>Month</b> | <b>Expenditures<br/>YTD</b> |
|--|---------------------------|-------------------|--------------------------|-----------------------------|
| <b>Passive Monitoring (Deposition)</b>                         |                           |                   |                          |                             |
| Laboratory Costs   | 21,320.00                 | 3,553.33          | 1,929.00                 | 5,396.20                    |
| Field Work / Changeouts  | 7,789.00                  | 1,298.17          | 93.35                    | 636.35                      |
| PAC Monitor (1 site) - changeout and shipping only             | 1,882.00                  | 313.67            | 0.00                     | 0.00                        |
| Monthly Reporting and Data Management                          | 1,449.00                  | 241.50            | 115.00                   | 230.00                      |
| Annual Reporting and Data Management                           | 110.00                    | 18.33             | 0.00                     | 0.00                        |
| Network Optimization   | 5,000.00                  | 833.33            | 0.00                     | 0.00                        |
| <b><i>Total Operations (Passive/Deposition Monitoring)</i></b> | <b>37,550.00</b>          | <b>6,258.33</b>   | <b>2,137.35</b>          | <b>6,262.55</b>             |

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

|  | <b>Current<br/>Month</b> | <b>Year to Date</b> |
|--|--------------------------|---------------------|
| AEP Grant                                | 60,000.00                | 60,000.00           |
| <br>                                     |                          |                     |
| <b>Communications</b>                    |                          |                     |
| Advertising                              | 2,333.50                 | 2,333.50            |
| Comms & Outreach Liaison                 | 1,592.50                 | 3,272.50            |
| Communicatons Planning                   | 0.00                     | 0.00                |
| Community Event                          | 200.00                   | 794.00              |
| Education                                | 0.00                     | 0.00                |
| Insurance                                | 0.00                     | 0.00                |
| Training                                 | 0.00                     | 0.00                |
| Office/General Admin                     | 0.00                     | 0.00                |
| Outreach Materials                       | 89.35                    | 89.35               |
| Printing                                 | 0.00                     | 126.65              |
| Promotion                                | 52.50                    | 254.37              |
| Travel                                   | 680.00                   | 1,292.00            |
| <b>Total Communication Expenses</b>      | 4,947.85                 | 8,162.37            |
| <b>Total Communications and Outreach</b> |                          | <b>51,837.63</b>    |