

PRAMP Expenditure Report
Contract 24RSD825
Continuous Monitoring (Active Monitoring)
For the month ended March 31, 2025

	2024-25 Budget	Budget YTD	Current Month	Expenditures YTD
Continuous Monitoring				
Continuous Operations/Maintenance - Station 986	23,688.00	23,688.00	3,830.00	24,895.00
Continuous Operations/Maintenance - Station 842	23,688.00	23,688.00	3,830.00	24,895.00
Continuous Operations/Maintenance - Reno	26,712.00	26,712.00	4,280.00	27,820.00
Continuous Operations/Maintenance - PRC	25,956.00	25,956.00	4,160.00	27,040.00
Continuous Operations/Maintenance - AQHI Station	37,422.00	37,422.00	5,960.00	38,740.00
Travel and Mobilization Costs for station operator	104,392.00	104,392.00	17,196.00	97,444.00
Operations Contingency	44,940.00	44,940.00	3,000.00	45,238.00
Station Signage	2,100.00	2,100.00	0.00	0.00
Station Utilities and Lease Payments	33,705.00	33,705.00	6,961.36	44,512.86
Triggered VOC Canisters	25,038.00	25,038.00	0.00	10,354.41
Field Operations Support	12,980.00	12,980.00	318.85	15,315.47
Site Maintenance	5,460.00	5,460.00	2,005.00	4,636.39
Consumables and Supplies	10,920.00	10,920.00	13,355.00	19,114.34
External Audits and Quality System Improvements	10,920.00	10,920.00	0.00	3,672.50
Data Management and Reporting				
Daily Validation/Reporting, Weekly Reports, and Monthly	27,000.00	27,000.00	4,500.00	29,250.00
Monthly Reporting	48,672.00	48,672.00	4,000.00	48,000.00
Annual Reporting and Site Documentation Updates	3,952.00	3,952.00	3,950.00	3,950.00
Technical Analysis, Data Review, and Interpretation	44,460.00	44,460.00	3,712.50	44,837.50
Technical, Emerging Reporting Issues Support	16,380.00	16,380.00	0.00	10,320.00
Data Management System	5,617.50	5,617.50	0.00	505.13
Website fees and maintenance	5,617.50	5,617.50	0.00	3,661.79
Program Management and Administration				
Organizational leadership and program management	160,492.50	160,492.50	13,187.50	157,962.50
Financial accounting and office management	36,192.00	36,192.00	3,000.00	36,000.00
Professional services (legal, audit, governance)	16,852.50	16,852.50	0.00	17,500.00
Insurance	10,111.50	10,111.50	0.00	6,055.00
Office and Meeting Expenses	5,842.00	5,842.00	3,596.97	10,398.35
Travel to support leadership, monitoring, reporting program	38,220.00	38,220.00	3,009.02	18,647.38
Technical Knowledge Advancement	5,460.00	5,460.00	0.00	4,362.46
Total Operations	812,790.50	812,790.50	103,852.20	775,128.08
Capital and Major Site Improvements				
Contingency for major component/equipment failure	21,840.00	21,840.00	0.00	5,444.46
Station commissioning	20,000.00	20,000.00	0.00	0.00
Capital replacement	42,500.00	42,500.00	86,768.00	86,768.00
Total Capital	84,340.00	84,340.00	86,768.00	92,212.46
Total Operations and Capital	897,130.50	897,130.50	190,620.20	867,340.54

*Operations Contingency includes potential budget shortfall and extraordinary expenses

Variance 3%

Contract 24RSD822
Passive/Deposition Monitoring
For the month ended March 31, 2025

	2024-25 Budget	Budget YTD	Current Month	Expenditures YTD
Passive Monitoring (Deposition)				
Laboratory Costs	21,320.00	21,320.00	1,855.65	22,041.55
Field Work / Changeouts	7,789.00	7,789.00	0.00	2,118.58
PAC Monitor (1 site) - changeout and shipping only	1,882.00	1,882.00	165.60	590.47
Monthly Reporting and Data Management	1,449.00	1,449.00	120.00	1,440.00
Annual Reporting and Data Management	110.00	110.00	0.00	0.00
Network Optimization	5,000.00	5,000.00	0.00	0.00
<i>Total Operations (Passive/Deposition Monitoring)</i>	37,550.00	37,550.00	2,141.25	26,190.60
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Grant 23GRSTR08
Communications and Outreach
For the month ended March 31, 2025

	Current Month	Year to Date
AEP Grant	0.00	60,000.00

Communications

Advertising	420.00	9,909.86
Comms & Outreach Liaison	1,559.25	16,431.25
Communicatons Planning	0.00	8,286.25
Community Event	770.08	3,361.89
Education	0.00	0.00
Insurance	0.00	750.00
Training	0.00	0.00
Office/General Admin	278.55	1,510.19
Outreach Materials	0.00	3,129.48
Printing	183.77	817.67
Promotion	4,507.49	6,945.41
Travel	528.33	6,926.14
Total Communication Expenses	8,247.47	58,068.14
Total Communications and Outreach		1,931.86

PRAMP Lantern Program

	Date	Amount
Enfinite - Woodland Cree First Nation Band Office Cadotte Lake	14-Feb-25	500.00
Islander Oil - Peace River Library	06-Mar-25	500.00
Obsidian Energy - Peace River Hospital & Northern Sunrise County	24-Mar-25	1,000.00