

## Cost Breakdown

The following tables summarize the estimated cost breakdown for the mosquito program focused on education and biological control measures, working within the \$507,000 budget redirected from the aerial mosquito program.

**Table 1 - One time or initial costs in 2022**

Program Component	Inclusions	2022 One-time Costs
Monitoring & Surveillance	<ul style="list-style-type: none"> <li>purchase of additional mosquito traps</li> <li>purchase of technology (tablets) for fieldwork</li> </ul>	\$26,040
Biological Control Activities	<ul style="list-style-type: none"> <li>purchase of additional bat houses</li> </ul>	\$5,000
<b>Total</b>		<b>\$31,040</b>

**Table 2 - Annual or ongoing program costs**

Program Component	Inclusions	Annual Costs
Communications & Education	<ul style="list-style-type: none"> <li>Education collateral materials</li> <li>Communications (digital advertising, social media (including boosted posts), video development)</li> </ul>	\$45,000
Monitoring & Surveillance	<ul style="list-style-type: none"> <li>labour (six seasonal staff)</li> <li>truck leasing</li> <li>data subscriptions &amp; technology refresh</li> <li>supplies/consumables</li> </ul>	\$361,396
Biological Control Activities	<ul style="list-style-type: none"> <li>depression mapping (larvae sites)</li> <li>habitat modification (filling in larvae sites)</li> <li>bat house installation</li> </ul>	\$60,000
<b>Total</b>		<b>\$466,396*</b>
<b>Grand Total for 2022</b>		<b>\$497,436</b>

\*The balance of \$40,604 (\$507,000 less \$466,396) will be held within the program to manage cost escalations and natural program fluctuations during the 2023-26 budget cycle.