

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"> • purchase of additional mosquito traps • purchase of technology (tablets) for fieldwork | \$26,040 |
| Biological Control Activities | <ul style="list-style-type: none"> • purchase of additional bat houses | \$5,000 |
| Total | | \$31,040 |

Table 2 - Annual or ongoing program costs

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

**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.*