Massachusetts Institute of Technology

Project MAC

Computer Systems Research Division

Proposal for

Engineering of a Computer System for which

Security can be Certified by Auditing

Submitted to

The Advanced Research Projects Agency

and

The Air Force Electronics Systems Division

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ARPA/ESD Budget Estimate 1/1/74 - 6/30/77

Period 1/1/74 - 12/31/74

Salaries and Wages	Number	Full time Equivalent	Cost
Faculty	5	2.0	$ 37,850
Staff	6	4.4	59,350
Graduate students	7	6.0	49,710
Undergraduate students	5	1.0	6,240
Support staff (secretarial)	3	1.0	7,385
Total			$160,535
Overhead Fiscal Year 1974 - 28% (1/1/74 - 6/30/74)			20,460
Fiscal Year 1975 - 29% (7/1/74 - 12/31/74)			25,360
Employee Benefits - 17.3% (excluding students)			18,095
Total Salaries and Wages			$224,450

Computer time, to be purchased from M.I.T. Information Processing Center

	Cost per month	
On-line computing - 500 hr/mo @ $10/hr	$5,000	
On-line storage - 5K records @ .50/rec/mo	2,500	
Stand-alone configuration - 10 hr/mo @ $200/hr	2,000	
	$9,500 x 12 mo	114,000

Other:

Space	30,000
Terminals	16,000
Travel	5,000
Reproduction	3,000
Telephone	3,000
Miscellaneous	4,550
Total of "other" category	$ 61,550
Total estimated cost for 1974	$ 400,000

Total estimated cost for 1975	(assumes 5%/yr salary increases and increases in "other" category)	$ 415,000
Total estimated cost for 1976		430,000
Total estimated cost for 1977		220,000
Total project cost, 1/1/74 - 6/30/77		$1,465,000