Multics Simplification/Certification Project

Preliminary Estimated Budget for Fiscal Year 1976

Period 7/1/75 - 6/30/76

Salaries and Wages:	Head Count	Full Time Equivalent	Direct Cost	Direct plus Indirect Cost*
Faculty and Research Associates	6	2.2	$44,220	$ 81,719
Staff Programmers	4	3.0	49,800	92,030
Graduate Students	14	8.5	79,050	130,828
Undergraduate Students	6	1.0	8,000	13,240
Support Staff (secretarial)	3	1.0	8,400	15,523
Administrative Staff			14,097	26,045
Total salaries, wages, overhead and benefits			$359.385	$359,385

* Indirect cost includes overhead at 65.5% and
  Benefits (excluding students) at 19.3%

Computer Time:

Development time: to be supplied by HISI at CISL
Service time: to be supplied by USAF at M.I.T.

Other:

15 terminals and communication equipment at $150/mo.	$ 25,200
Travel (16 trips at $500)	8,000
Reproduction (160,000 sides at $.025/side)	4,000
Telephone ($180/mo. basic service and $100/mo. tolls and message units)	3,360
Miscellaneous (alterations, maintenance and repair of equipment, office and lab supplies, books and reports, page charges, postage and shipping)	9,750

Total Other $ 50,310   50,310

Total estimated budget,
        7/1/75 - 6/30/76 $409,695