

ALLOCATION OF COSTS

Device	Allocation of Time						Allocation of Cost (1)			
	Comput- ation	Input Output	Second Storage	O'head	Reallocation of O'head Time		Total	Comput- ation	Input Output	Second Storage
					Comput.	Input Output				
CPU & Augmentor	90%			10%	100%		\$ 40,320	\$ 36,288		
- Reallocation	10%			100%	100%		775	4,032		
Console										
- Reallocation	100%			100%	100%		540			
Motor Generator										
- Reallocation	100%			100%	100%		540			
Core Memory	65%	15%		20%	80%	20%	65,440	42,536	9,816	
- Reallocation	16%	4%						10,470	2,618	
I/O Controller		50%	50%				12,380		6,190	6,190
Drum				100%	60%	40%	6,000			
- Reallocation	60%	40%						3,600	2,400	
Disc Unit			80%	20%	15%		16,200			12,960
- Reallocation	3%		17%					486		2,754
Data Cell			80%	20%	15%		7,800			6,240
- Reallocation	3%		17%					234		1,326
Magnetic Tape		60%	(2) 20%	20%	15%		9,225		5,535	1,845
- Reallocation	3%		17%					277		1,568
Disc Pack		100%					1,650		1,650	
Tape-Paper		100%					950		950	
Reader		100%					1,950		1,950	
Punch		100%					1,650		1,650	
Printer		100%					5,600		5,600	
Microfilm Plotter		100%					7,500		7,500	
Machine Rentals - Total Cost							\$ 177,980	\$ 99,238	\$ 45,859	\$ 32,883
- Annual Cost (X12)							\$ 2,135,760	\$ 1,190,856	\$ 550,308	\$ 394,596
- All Locations (X4)							\$ 8,543,040	\$ 4,763,424	\$ 2,201,232	\$ 1,578,384
Overhead Costs (3) - All Locations							\$ 1,456,960	\$ 836,176	\$ 333,768	\$ 286,616
Grand Total							\$ 10,000,000	\$ 5,600,000	\$ 2,535,000	\$ 1,865,000

(1) All costs are estimated.
 (2) Computer Center requirement - not to be measured.
 (3) Overhead costs are arbitrarily prorated among the three pools for display only. Normally this proration would be based upon estimates supplied by the computation centers. Overhead costs, however, bear approximately same relationship to machine rentals as in existing installations.