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Head, Computer Branch

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July 20, 1949

COST AND PERSONNEL SUPPLEMENT

The enclosed tables show cost and personnel breakdowns for Contract N5ori-60 for fiscal 1950. They supplement a letter to Head, Computer Branch, ONR, from N. McL. Sage dated June 14, 1949, requesting funds for this contract for the current fiscal year. Mr. Bledsoe of the ONR Contract Office believes that this breakdown will be helpful in completing current contract arrangements. All the information given represents our best estimates at the present time. However, it must be emphasized that research results achieved and problems to be encountered during the year may make some changes in these figures. A brief discussion of the tables follows.

Table 1, page 4, is a cost breakdown by quarters instead of yearly as given in Mr. Sage's original letter. The numbers are identical with those on an advance copy given to Mr. Bledsoe by Dr. Foster of M.I.T. on July 7. The average number of staff per quarter data has been deleted from this table but appears in Table 2.

Table 2, page 5, is the estimated quarterly breakdown for different classes of personnel showing both average number of personnel of each class per quarter and the corresponding costs. All numbers of personnel used in the table are equivalent full-time persons. The actual numbers are larger because of part-time assignments. The following monthly costs were used in preparing this table, and are based on expected averages during the fiscal year.

D.I.C. Staff and Professors	\$448
Research Assistants and Associates	215
Secretaries, Foremen, and Administrative Assistants	208
Technicians, Laboratory Assistants, and Machinists	265
Draftsmen and Print Clerks	233
Guards, Stock Clerks, and Laboratory Helpers	223
Part-time Students (full-time rate)	181

Table 3, page 6, shows the breakdown of materials and services into 15 different categories on a quarterly basis. These estimates are based on the past year's costs in these categories modified to cover expected changes in the size and nature of the program for fiscal 1950.

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TABLE 1

SUMMARY OF ANTICIPATED EXPENDITURES BY QUARTERS FOR FISCAL 1950

	<u>Quarterly Costs</u>				<u>Total Fiscal 1950</u>
	<u>Jul-Sep 1949</u>	<u>Oct-Dec 1949</u>	<u>Jan-Mar 1950</u>	<u>Apr-Jun 1950</u>	
Staff and Non-staff Salaries	\$ 62,905	\$ 59,855	\$ 50,515	\$ 48,815	\$222,090
Non-staff Hourly Wages	57,165	50,685	41,515	39,595	188,960
MIT Overhead at Estimated 45% of Salaries and Wages	54,020	49,740	41,410	39,780	184,950
Materials and Services	<u>58,500</u>	<u>42,500</u>	<u>28,500</u>	<u>24,500</u>	<u>154,000</u>
Total	\$232,590	\$202,780	\$161,940	\$152,690	\$750,000

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TABLE 2

PERSONNEL BREAKDOWN BY QUARTERS FOR FISCAL 1950

	<u>Jul-Sep</u> <u>1949</u>		<u>Oct-Dec</u> <u>1949</u>		<u>Jan-Mar</u> <u>1950</u>		<u>Apr-Jun</u> <u>1950</u>	
	No. <sup>1</sup>	Cost	No.	Cost	No.	Cost	No.	Cost
<u>Monthly-paid Employees</u>								
D.I.C. Staff and Professors	28	\$37,500	27	\$36,300	22	\$29,700	22	\$29,700
Research Assistants and Associates	18	11,600	16	10,400	12	8,350	11	7,200
Secretaries, Foremen, and Administrative Assistants	<u>22</u>	<u>13,805</u>	<u>21</u>	<u>13,155</u>	<u>20</u>	<u>12,465</u>	<u>19</u>	<u>11,915</u>
<b>Total</b>	68	\$62,905	64	\$59,855	54	\$50,515	52	\$48,815
<u>Hourly-paid Employees</u>								
Technicians, Machinists, and Laboratory Assistants	42	\$33,600	39	\$31,200	30	\$23,900	30	\$23,900
Draftsmen and Print Clerks	20	14,100	18	11,280	15	10,500	14	9,800
Guards, Stock Clerks, and Laboratory Helpers	10	6,750	9	6,030	9	6,030	8	5,350
Part-time Students	<u>5</u>	<u>2,715</u>	<u>4</u>	<u>2,175</u>	<u>2</u>	<u>1,085</u>	<u>1</u>	<u>545</u>
<b>Total</b>	77	\$57,165	70	\$50,685	56	\$41,515	53	\$39,595

<sup>1</sup> Numbers indicate equivalent full-time persons. Actual number of persons is greater since some work only part-time.

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TABLE 3

## MATERIALS AND SERVICES BREAKDOWN BY QUARTERS FOR FISCAL 1950

	Jul-Sep 1949	Oct-Dec 1949	Quarterly Costs		Total Fiscal 1950
			Jan-Mar 1950	Apr-Jun 1950	
General Stock (components and materials)	\$22,200	\$13,000	\$ 9,200	\$ 8,200	\$ 52,600
Tubes and Crystals	5,000	4,000	3,000	3,000	15,000
Machine Shop Supplies and Materials	750	700	600	550	2,600
Storage Tube Supplies and Materials	3,800	2,800	2,800	2,800	12,200
Installation Materials	12,000	9,500	2,000	500	24,000
Input-Output Materials	3,000	2,500	2,500	2,500	10,500
Drafting and Blueprinting Supplies	1,750	1,700	1,600	1,450	6,500
Office and Photographic Supplies	1,500	1,400	1,250	1,150	5,300
Tools and Equipment (includes repair)	2,800	2,450	1,850	1,400	8,500
Printing and Publications	1,000	850	650	500	3,000
Outside Vendors (painting, etc.)	1,500	750	450	200	2,900
Miscellaneous (trucking, etc.)	300	250	200	150	900
Communications (phone, wire, teletype)	1,500	1,400	1,300	1,200	5,400
Freight, Express, Postage	600	500	500	400	2,000
Travel	<u>800</u>	<u>700</u>	<u>600</u>	<u>500</u>	<u>2,600</u>
<b>Total Materials and Services</b>	<b>\$58,500</b>	<b>\$42,500</b>	<b>\$28,500</b>	<b>\$24,500</b>	<b>\$154,000</b>

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