

APPENDIX B

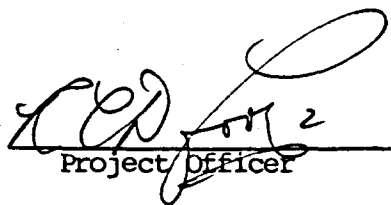
PROJECT COST WORKSHEET

	83/84	84/85	85/86	TO COMPLETE	TOTAL PROJECT	CONTINUING
Existing						
PY Note	3.0	5.0	5.0	-	13.0	5.0
Salary	120.0	200.0	200.0	-	52.0	
Consulting	-	-	-	-	-	
Other Operating	-	-	-	-	-	
Capital						
Sub-Total Existing	120.0	200.0	200.0		52.0	
New						
PY		1	1		2	
Salary		40.0	40.0		80.0	
Consulting						
Other Operating						
Capital						
Sub-Total		40.0	40.0		80.0	
Total Direct	120.0	240.0	240.0		600.0	
Indirect Costs	5.0	2.0	1.0		3.5	

NOTES:

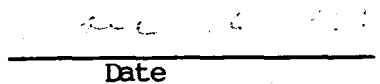
1. Includes staff time in CML, CMA, MFR, and Branches (i.e. AMO's)
2. Indirect costs include time for consultation, briefing, training only: Cost of preparing and reviewing plan considered to be part of ongoing responsibility

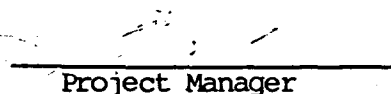
1984/85 Calculation: 200 persons x 0.5 days x 4 rounds of consultation plus 200 person days = 2.0 PY

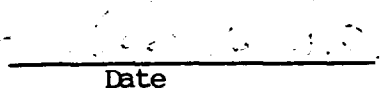

Project Officer

16 Dec 83.
Date


Project Manager


Date


Project Manager


Date