CEA 1430 - Aroclor

START UP EXPENSES - REMEDIATION

PROJECT FORMALLY APPROVED 10/27/67

TOTAL BUDGET, PREP & OPN, ESTIMATED AT $120M FOR APPROPRIATION REQUEST

WPP 9/7/68

			1 Nov 1967	2 Dec 1967	3 Jan 1968	4 Feb 1968	5 March 1968	6 April 1968	
1	575	Salaries			250	400	480	500	1
2									2
3	578	Salary O'hd 18%			45	70	75	90	3
4									4
5	570	Labor			—	—	—	—	5
6									6
7		Labor O'hd			—	—	—	—	7
8									8
9		Raw Materials			—	—	—	—	9
10									10
11	694	Mechanical Exp.			—	—	—	—	11
12									12
13	599	Supplies, Facility			—	—	—	—	13
14									14
15		All others (a)			1792	1565	910	1690	15
16									16
17		Total			2087	2035	1465	2280	17
18		(a)							18
19	883	MFG Travel			—	159	—	—	19
20	780	Guest Lunches			—	—	3	10	20
21	798	Meetings & Confr			—	—	10	20	21
22									22
23	864	Office Supplies, Stationery & Printing			—	—	—	50	23
24									24
25		Analytical Lab			—	—	—	—	25
26									26
27	621	T&M Services			1792	1375	898	400	27
28									28
29		Vendors Fees			—	—	—	—	29
30									30
31	880	Communications			—	—	—	—	31
32									32
33	555	Sundries			—	—	—	10	33
34									34
35	715	Consultant Fees			—	—	—	1200	35
36									36
37									37
38									38

Add $2720 K Mfg. - $50
Adj. $7 Rec'd $1,450

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23435
9585
18850

26010
3950
22060

66295
45885
6+710

D in zero

47515

		1	2	3	4	5	6
		MAY 1968	JUNE 1968	July	Aug	Sept	This page Total
1	Salaries	12850	16000	17000	17000	25000	87850
2							
3	Salary OH (18%)	225	290	300	300	450	15585
4							
5	Labor	210	850	12550	925	8325	22060
6							
7	Labor OH (16%)	35	135	2010	70	1330	3580
8							
9	Raw Matls	—	—	2800	—	1200	4000
10							
11	Mech Exp	—	—	5000	2500	2000	9000
12							
13	Supplies (Fabr)	—	600	500	—	800	1900
14							
15	All Other (a)	9015	2665	2635	13345	22495	60155
16							6/98
17		39935	61140	272010	5850	18850	69980
18						1% mg	7827
19	(a)					Total	77807
20							
21	Mfg travel	175	175	175	175	175	
22							
23							
24							
25	Meetings & Confs.	60	260	300	50	60	
26							
27	Office Supplies Stationery & Printing	20	380	100	10	50	
28							
29	Analytical Lab	—	—	500	—	1000	
30							
31	Tech Services	900	900	400	400	400	—
32							
33	Vendors Fees	—	—	100	100	—	
34							
35	Communications	10	10	10	10	10	
36							
37	Samples	50	—	50	100	50	
38							
39	Consultant Fees	1000	1000	1000	[illegible]	500	
40	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

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NATIONAL 48-906 EYE-EASE 48-706 20/20 BUFF

CEA 1430

DETAIL OF Startup - PREPARATION

	NOV	DEC	JAN	FEB	MAR	APR
Salaries						
WFT						
BENSON						
START UP ENGR						
START UP ENGR						
START UP ENGR						
SALARY OVERHEAD at 18%						
LABOR						
TRAINING						
4 CREWS + Rel. Chf.	—	—	—	—	—	—

Project schedule - Issue #1 4/10/68 Lists BEGIN STARTUP DATES AS FOLLOWS

TANK FARM - 1430	August 12, 1968
Flashing - 1430	October 14, 1968

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add 450

	May	June	July	Aug	Sept	Oct
Salaries						
WFT	500	400	400	400	300	
TS D (Assigned)	300	400	400	400	400	
Raise to 950 SU Sup VR	450	800	900	900	900	
SU Sp VR					900	
Total	1250	1600	1700	1700	2500	
Labor						
4 crews (21 Rel. Ch.) on overtime @ $990/day (TRNG)	5 days	—	3950	—	3950	
Cleanout						
12 TANKS - 8 man days / TANK = 96 man days (Labor) 10 man days ops Time			3800	—	*	
Tieins - Chief	5 days 210	20 days 850	20 days 850	10 days 425	10 days 425	
Simulation 5 days for trng crews			3950	—	3950*	
Total	210	850	12550	425	8325	
					3950	
					8325	
Raw Matl						
Mech Exp	contractor coverage of water batch		2000			

ALL LABOR CALCULATED ON OVERTIME BASIS SINCE EXISTING JOBS MUST ALL BE MANNED DURING TRAINING AND START UP PREPARATION

* Assumed one week required to clean out & SIMULATE

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