



Socony Mobil Oil Company, Inc.

ANVIL POINTS OIL SHALE RESEARCH CENTER
RIFLE, COLORADO-81650



OFFICE OF PROGRAM MANAGER

April 7, 1966

File 160.01.10

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- K. L. Berry - Pan American Petroleum Corporation
- W. H. Decker - Sinclair Research, Inc.
- R. T. Ellington, Jr. - Sinclair Oil and Gas Company
- K. M. Elliott - Socony Mobil Oil Company, Inc.
- W. L. Jensen - Continental Oil Company
- R. P. Lehman - Phillips Petroleum Company
- S. L. Meisel - Socony Mobil Oil Company, Inc.
- R. Mungen - Pan American Petroleum Corporation
- N. P. Peet - Humble Oil and Refining Company
- B. L. Schulman - Esso Research and Engineering Company
- D. C. Smith - Phillips Petroleum Company
- J. H. Smith - Continental Oil Company

Gentlemen:

In accordance with Article IV of the Research Agreement we are forwarding you a copy of the 1966 Administrative Expense Budget for Stage II.

The 1966 budget was calculated by extending the total authorized amount of \$4,500,000 over the 18 month period and computing the portion of the costs applicable from April to December 31, 1966.

The Research Foundation Salaries and Wages are based on the present wage scale and do not contain an allowance for union demands.

The month of April was calculated on the basis that 75% of the month was used for Stage II.

Yours truly,

RHCramer
R. H. Cramer
Program Manager

CJVerdeur:rl
Attachment

ANVIL POINTS OIL SHALE RESEARCH CENTER
 ADMINISTRATIVE EXPENSE BUDGET - STAGE II
 APRIL 1966 TO DECEMBER 31, 1966

Manpower Quota

Participating Parties	24
Research Foundation	135
Total	<u>159</u>

Salaries and Wages

Participating Parties	233,800
Research Foundation	517,200
Total	<u>751,000</u>

Employee Benefits

Participating Parties	58,400
Research Foundation	80,500
Total	<u>138,900</u>

Employee Expenses

Participating Parties	69,700
Research Foundation	1,800
Total	<u>71,500</u>

Consultants, Auditors and Attorneys 2,600

Project Managers Expenses 7,000

Contractor's Fee 43,800

Materials and Supplies 425,400

Equipment 560,600

Rents on Leased Equipment 45,700

Subcontracts 467,700

Freight and Postage 10,500

Utilities 85,900

Insurance and Operating Taxes 6,900

Personnel Procurement 3,300

Labor Relations and Negotiations 2,400

Other Miscellaneous Expenses 1,400

Revenues (18,600)

Total Net Administrative Expense Budget - Stage II 2,606,000

This is scaled down from the \$5000. call for in the opening report. Why?

ADMINISTRATIVE EXPENSE BUDGET - STAGE II
APRIL 1966 TO DECEMBER 31, 1966

Account Number	Description	Total 9 Months	Total April-June 1966	Total July-Sept 1966	Total Oct-Dec 1966
Expense Accounts					
Salaries & Wages - Research Foundation					
500	Administration, Personnel & Accounting	44,900	10,800	11,800	22,300
502	Purchasing and Warehousing	22,400	7,100	7,600	7,700
504	Safety	18,300	5,800	6,200	6,300
505	Engineering - Electrical - Rehabilitation	2,500	1,500	1,000	--
506	- Operating	25,700	5,600	6,700	13,400
507	- Mechanical - Rehabilitation	2,000	1,500	500	--
508	- Operating	74,200	20,700	23,700	29,800
509	- Utilities - Rehabilitation	--	--	--	--
510	- Operating	55,900	15,400	16,800	23,700
512	- Housing	4,400	1,400	1,500	1,500
513	- Design & Drafting	--	--	--	--
	- Rehabilitation	--	--	--	--
514	- Operating	19,300	6,100	6,600	6,600
515	- Instrumentation	--	--	--	--
	- Rehabilitation	--	--	--	--
516	- Operating	17,200	5,400	5,900	5,900
Technical Development					
520	Tech. Dev. - Mining - Rehabilitation	--	--	--	--
521	- Operating	96,800	24,000	26,100	46,700
522	- Retorting - Rehabilitation	--	--	--	--
523	- Operating	80,200	25,900	28,200	26,100
524	- Analytical - Rehabilitation	--	--	--	--
525	- Operating	31,900	9,100	11,400	11,400
526	- Crushing - Rehabilitation	--	--	--	--
527	- Operating	21,500	3,800	4,100	13,600
Sub-Total Research Foundation		517,200	144,100	158,100	215,000

Account Number

Description

	Total 9 Months	Total April-June 1966	Total July-Sept 1966	Total Oct-Dec 1966
	2,000	2,000	2,000	2,000
	44,200	42,200	90,000	12,200
530 Salaries & Wages - Participating Parties	81,200	24,100	27,800	29,300
Administrative	107,000	14,200	57,400	37,400
Technical Development	2,700	2,700	3,000	3,300
532 Technical Development - Mining	22,700	17,100	17,800	17,800
533 Retorting	111,000	33,500	37,700	39,800
534 Analytical	18,900	5,900	6,500	6,500
Sub-Total Participating Parties	233,800	70,600	79,800	83,400
TOTAL Salaries & Wages	751,000	214,700	237,900	298,400
Employee Benefits	35,900	14,000	14,000	7,000
540 Research Foundation	23,300	22,300	24,600	33,600
541 Participating Parties	80,500	17,700	19,900	20,800
TOTAL Employee Benefits	138,900	40,000	44,500	54,400
Employee Expenses	25,600	26,000	318,900	302,800
550 Travel - Research Foundation	1,800	600	600	600
551 - Participating Parties	6,300	2,000	2,100	2,200
552 Moving - Research Foundation	--	--	--	--
553 - Participating Parties	6,000	2,000	4,000	2,400
554 Living Expenses - Participating Parties	55,200	16,500	18,900	19,800
555 Miscellaneous	2,200	700	700	800
TOTAL Employee Expenses	71,500	21,800	26,300	23,400
560 Consultants, Auditors & Attorneys	2,600	800	900	900
570 Project Managers Expenses	7,000	2,200	2,400	2,400
Other Participating Parties Expenses	--	--	--	--
Contractor's Fee	43,800	13,800	15,000	15,000

Account Number	Description	Total 9 Months	Total April-June 1966	Total July-Sept 1966	Total Oct-Dec 1966
Materials and Supplies					
580-10	Rehabilitation - Mining	9,000	4,000	5,000	--
580-11	- Retorting & Crushing	144,200	42,100	90,000	12,100
581-10	Operating - Mining	93,700	25,300	27,600	40,800
581-11	- Retorting & Crushing	109,000	34,200	37,400	37,400
581-19	- Analytical	8,700	2,700	3,000	3,000
581-20	- Other	53,400	16,800	18,300	18,300
582	Stationery & Office Supplies	5,200	1,600	1,800	1,800
583	Housing	2,200	700	700	800
TOTAL Materials and Supplies		425,400	127,400	183,800	114,200
Equipment					
590-10	Rehabilitation - Mining	35,000	14,000	14,000	7,000
590-11	- Retorting & Crushing	239,300	--	159,500	79,800
591-10	Operating - Mining	228,000	8,000	126,500	93,500
591-11	- Retorting & Crushing	43,900	13,900	15,000	15,000
591-19	- Analytical	4,400	1,400	1,500	1,500
591-20	- Other	10,000	1,500	2,500	6,000
TOTAL Equipment		560,600	38,800	319,000	202,800
Rents on Leased Equipment					
595	Rehabilitation	--	6,000	9,000	--
596	Operating	45,700	8,400	9,200	28,100
TOTAL Rents on Leased Equipment		45,700	8,400	9,200	28,100
Other		1,700	500	400	1,800
Other		2,100	200	300	800
Other		1,400	400	500	1,000
TOTAL		100,200	11,100	13,200	21,600

Account Number	Description	Total 9 Months	Total April-June 1966	Total July-Sept 1966	Total Oct-Dec 1966
Subcontracts					
600-10	Rehabilitation - Mine	26,000	6,000	20,000	—
600-11	- Retorting & Crushing	341,500	74,000	183,000	84,500
601	Operating	63,500	3,400	27,300	29,800
602	Maintenance and Repairs	21,000	8,600	7,200	7,200
603	Laboratory Service	1,700	300	300	1,100
604	Machine Accounting	8,800	2,800	3,800	3,800
	TOTAL Subcontracts	467,700	93,100	240,700	133,900
610	Freight and Postage	10,500	3,300	3,600	3,600
Utilities					
620	Fuel	13,100	4,100	4,500	4,500
621	Electricity	50,000	11,300	17,400	21,300
622	Government Services	—	—	—	—
623	Telephone and Telegraph	18,400	5,800	6,300	6,300
624	Other	4,400	1,400	1,500	1,500
	TOTAL Utilities	85,900	22,600	29,700	33,600
Insurance and Operating Taxes					
630	Insurance - By Major Type	6,600	4,800	900	900
640	State and Local Taxes	—	—	—	—
650	Permits or Licenses	300	100	100	100
	TOTAL Insurance and Operating Taxes	6,900	4,900	1,000	1,000
660	Personnel Procurement	3,300	900	600	1,800
670	Labor Relations and Negotiations	2,400	800	800	800
690	Other Miscellaneous Expenses	1,400	400	500	500
	GRAND TOTAL Expense Accounts	\$2,624,600	\$ 593,900	\$1,115,900	\$ 914,800

SCHEDULE OF ESTIMATED REVENUES

Account Number	Description	Total 9 Months	Total April-June 1966	Total July-Sept 1966	Total Oct-Dec 1966
700	Revenue - House Rent	14,300	4,500	4,900	4,900
701	Revenue - Electricity	1,700	600	500	600
702	Revenue - Bureau of Mines Payment	1,700	500	600	600
710	Other Miscellaneous Income	<u>900</u>	<u>300</u>	<u>300</u>	<u>300</u>
		18,600	5,900	6,300	6,400

**ADMINISTRATIVE EXPENSE BUDGET OF ESTIMATED EXPENSES LESS ESTIMATED REVENUES - STAGE II
APRIL 1966 TO DECEMBER 31, 1966**

Total Expense Accounts	2,624,600
Less: Total Revenues	<u>18,600</u>
TOTAL Net Expenditures	\$2,606,000

OVERCOURT
 TO ACCOUNT