

earned to date about \$3 million of that. But we have been asked to present this all today in terms of the Government's greatest potential liability.

You might remember these manpower curves (fig. 18); the green lines are the estimates that we showed you last year, the red lines indicate our actual performance. It was right in here that we put the heavy emphasis on schedule, and we reloaded our program slightly to get on schedule and to do what the Government has advised us to do—to get ahead of schedule. We allowed our people to staff a little higher than first anticipated to get ahead of schedule and then pulled them off in this fashion. The net result, in addition to getting a couple of months ahead of schedule, actually resulted in about an \$8 million savings in man-hours throughout the year.

The year 1968 looks like this to us (fig. 19), showing the total authorized program through stages 212 and 515. We envision a program with fee and bonus incentive of \$108 million—total bonus available is \$8 million—how much of it we will earn remains to be seen. KSC launch site effort figures out at about \$20.9 million. We hope that these additions will come into the program during the year; the IB follow-on would require about \$25 million and the Saturn V follow-on, beyond the 515 stage, would figure out to about \$10 million in 1968. So the total funding requirement envisioned for the next fiscal year, would be \$178 million.

I thought I'd show you our production rate. As you know the facilities here at Douglas were conceived and built to handle 12 stages per year, and the entire Apollo program is geared around 12 per year. Up to here, we are at the 8-stage-per-year level. In the next fiscal year,

SATURN S-IVB 7-101
NASA FY 1967 FUNDING REQUIREMENTS (MILLIONS)

	<u>FEB. 1966 ASSESSMENT</u>	<u>FEB. 1967 ASSESSMENT</u>
SEPT 26, 1965 BASE	141.591	133.022
201-212		
501-506		
ADDED SCOPE	THRU 12-26-65 5.027	THRU 12-18-66 15.840
KSC ON-SITE EFFORT	17.265	18.128
S-V FOLLOW ON		
507-515	33.847	17.093
FUNDING REQ'TS WITH DECOMMITMENTS	195.130	180.763
ADDED REQ'TS		
BONUS FEE		6.346
S-IB FOLLOW-ON 213-216		6.384
BETA III GSE & FACILITIES		1.500
REPLACEMENT STAGE		.470
TOTAL FY 67 FUNDING		195.463

FIGURE 17