

II. Allocation Methodology: The One-Stop System partners have agreed upon the following three methodologies for determining proportionate shares for the shared cost items.

A. Position Usage: Based on partners' Full-Time Equivalent (FTE) staff stationed at the One-Stop. Partners with Part-Time staff stationed at the One-Stop are calculated based on Full-Time

	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	ASPIRE	CCCTC	MCTA AVAIL	COUNSELING CENTER	TOTAL
# of FTE Equivalent	8.00	1.00	2.50	1.00	1.00	0.50	0.50	0.25	1.00	15.75
% of overall FTE Equivalent	50.79%	6.35%	15.87%	6.35%	6.35%	3.17%	3.17%	1.59%	6.35%	100.00%

B. Occupancy: Based on actual square footage used by each partner with common space (hallways, classrooms, restrooms, Resource Center) prorated based on the percentage of actual

	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	ASPIRE	CCCTC	MCTA AVAIL	COUNSELING CENTER	TOTAL
Partner Square Footage	736.00	64.00	293.00	64.00	120.00	32.00	32.00	16.00	112.00	1469.00
% of occupied sq. ft.	50.102110%	4.356705%	19.945541%	4.356705%	8.168822%	2.178353%	2.178353%	1.089176%	7.624234%	100.000000%

C. Equal Access: Calculation based on the total number of partners sharing equally in the cost and/or services.

Level 2 total partners = 14

Facilities PoolAllocation Base: Occupancy																
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	ASPIRE	CCCTC	MCTA AVAIL	COUNSELING CENTER						TOTAL
Rent- Office Space	64,486.94	32,309.32	2,809.51	12,862.27	2,809.51	5,267.82	1,404.75	1,404.75	702.38	4,916.64			-	-	-	64,486.94
Repairs & Maintenance	5,000.00	2,505.11	217.84	997.28	217.84	408.44	108.92	108.92	54.46	381.21			-	-	-	5,000.00
Janitorial Maintenance	18,000.00	9,018.38	784.21	3,590.20	784.21	1,470.39	392.10	392.10	196.05	1,372.36			-	-	-	18,000.00
Total Facilities Pool	87,486.94	43,832.80	3,811.55	17,449.74	3,811.55	7,146.65	1,905.77	1,905.77	952.89	6,670.21			-	-	-	87,486.94
													-	-	-	87,486.94

One-Stop Management PoolAllocation Base: Equal Access																
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	ASPIRE	CCCTC	MCTA AVAIL	COUNSELING CENTER	EOCC	PORT AUTHORITY	CAA	CCESC	CCBDD	TOTAL
One-Stop System Mgr.		-	-	-	-	-		-	-		-	-	-			-
Receptionist/Greeter		-	-	-	-	-		-	-		-	-	-			-
Fiscal Services		-	-	-	-	-		-	-		-	-	-			-
Total Management Pool	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Resource Room PoolAllocation Base: Equal Access																
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	ASPIRE	CCCTC	MCTA AVAIL	COUNSELING CENTER	EOCC	PORT AUTHORITY	CAA	CCESC	CCBDD	TOTAL
Computers (Hardware)	8,672.36	619.45	619.45	619.45	619.45	619.45	619.45	619.45	619.45	619.45	619.45	619.45	619.45	619.45	619.45	8,672.36
Computer (Maintenance)	7,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	7,000.00
Copies (One Stop Portion)	2,550.00	182.14	182.14	182.14	182.14	182.14	182.14	182.14	182.14	182.14	182.14	182.14	182.14	182.14	182.14	2,550.00
General Office Supplies	7,500.00	535.71	535.71	535.71	535.71	535.71	535.71	535.71	535.71	535.71	535.71	535.71	535.71	535.71	535.71	7,500.00
Dues / Subscriptions	400.00	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	400.00
Internet Access	2,100.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	2,100.00
Postage (One Stop Portion)	100.00	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	100.00
One stop Meetings	400.00	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	28.57	400.00
Incidental Operating	100.00	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	7.14	100.00
Total resource Room Pool	28,822.36	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	28,822.36

Equipment and Supplies (Partner Use)Allocation Base: Position Usage																
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	ASPIRE	CCCTC	MCTA AVAIL	COUNSELING CENTER						TOTAL
Telephone System	10,000.00	5,079.37	634.92	1,587.30	634.92	634.92	317.46	317.46	158.73	634.92						10,000.00
Postage Machine	768.00	390.10	48.76	121.90	48.76	48.76	24.38	24.38	12.19	48.76						768.00
Total Equipment and Supplies	10,768.00	5,469.46	683.68	1,709.21	683.68	683.68	341.84	341.84	170.92	683.68						10,768.00

Outreach PoolAllocation Base: Equal Access																
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	ASPIRE	CCCTC	MCTA AVAIL	COUNSELING CENTER	EOCC	PORT AUTHORITY	CAA	CCESC	CCBDD	TOTAL
Outreach / Marketing		-	-	-	-	-		-	-		-	-	-			-
Reduction of Partners	0.00	-	-	-	-	-	-	-	-	-	-	-			-	-

Total PY 24 Expenses	127,077.30	51,361.00	6,553.97	21,217.69	6,553.97	9,889.08	4,306.36	4,306.36	3,182.55	9,412.63	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	127,077.30	127,077.30
Copies				-	-												127,077.30
Postage	2,000.00	1,500.00	100.00	125.00	25.00	200.00		50.00									
Long Distance				-	-												
TOTAL CFIS BUDGET PY24	129,077.30			21,342.69	6,578.97												

OMJ-COLUMBIANA PY24		MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	ASPIRE	CCCTC	MCTA AVAIL	COUNSELIN G CENTER	EOCC	PORT AUTHORITY	CAA	CCESC	CCBDD	TOTAL
TOTAL DUE FROM PARTNERS		51,361.00	6,553.97	21,217.69	6,553.97	9,889.08	4,306.36	4,306.36	3,182.55	9,412.63	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	127,077.30
COPIES/POSTAGE		1,500.00	100.00	125.00	25.00	200.00	50.00	50.00								2,050.00
TOTAL		52,861.00	6,653.97	21,342.69	6,578.97	10,089.08	4,356.36	4,356.36	3,182.55	9,412.63	2,058.74	2,058.74	2,058.74	2,058.74	2,058.74	129,127.30