

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 Equivalency.																		
	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	EQUIS WORKFORCE	FLYING HIGH	ASPIRE	YMHA	VANTAGE	CHOFFIN					-		TOTAL
# of FTE Equivalent	20	1	3.5	1	0.2	0	0.2	0.2	0.25	0.5	0.2					-	-	27.05
% of overall FTE Equivalent	73.94%	3.70%	12.94%	3.70%	0.74%	0.00%	0.74%	0.74%	0.92%	1.85%	0.74%					0.00%	0.00%	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 space used																		
	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	EQUIS WORKFORCE	FLYING HIGH	ASPIRE	YMHA	VANTAGE	CHOFFIN					-		TOTAL
Partner Square Footage	1749.00	150.00	405.00	98.00	14.00	0.00	14.00	14.00	29.00	57.00	14.00					-	-	2544
% of occupied sq. ft.	68.750000%	5.896226%	15.919811%	3.852201%	0.550314%	0.000000%	0.550314%	0.550314%	1.139937%	2.240566%	0.550314%					0.000%	0.000%	100.000%
C. Equal Access: Calculation based on the total number of partners sharing equally in the cost and/or services.																		
Level 1 total partners = 16																		
Facilities Pool																		
Allocation Base: Occupancy Sq ft																		
Shared Cost Items	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	EQUIS WORKFORCE	FLYING HIGH	ASPIRE	YMHA	VANTAGE	CHOFFIN	YSU	URBAN SCHOLARS	CCA	ESC EOH	GOODWILL	TOTAL
Rent- Office Space	88,261.36	60,679.69	5,204.09	14,051.04	3,400.01	485.72	-	485.72	485.72	1,006.12	1,977.55	485.72			-	-	-	88,261.36
Repairs & Maintenance	8,000.00	5,500.00	471.70	1,273.58	308.18	44.03	-	44.03	44.03	91.19	179.25	44.03			-	-	-	8,000.00
Janitorial Maintenance	30,000.00	20,625.00	1,768.87	4,775.94	1,155.66	165.09	-	165.09	165.09	341.98	672.17	165.09			-	-	-	30,000.00
Utilities	21,000.00	14,437.50	1,238.21	3,343.16	808.96	115.57	-	115.57	115.57	239.39	470.52	115.57			-	-	-	21,000.00
Total Facilities Pool	147,261.36	101,242.19	8,682.86	23,443.73	5,672.80	810.40	-	810.40	810.40	1,678.69	3,299.49	810.40			-	-	-	147,261.36
																	(0.00)	147,261.36
One-Stop Management Pool																		
Allocation Base: Equal Access																		
Shared Cost Items	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	EQUIS WORKFORCE	FLYING HIGH	ASPIRE	YMHA	VANTAGE	CHOFFIN	YSU	URBAN SCHOLARS	CCA	ESC EOH	GOODWILL	TOTAL
One-Stop System Mgr.		-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
Receptionist/Greeter		-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
Fiscal Services		-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
Total Management Pool	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
																		-
Resource Room Pool																		
Allocation Base: Equal Access																		
Shared Cost Items	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	EQUIS WORKFORCE	FLYING HIGH	ASPIRE	YMHA	VANTAGE	CHOFFIN	YSU	URBAN SCHOLARS	CCA	ESC EOH	GOODWILL	TOTAL
Computers (Hardware)	10,000.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	10,000.00
Computer (Maintenance)	8,000.00	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	500.00	500.00	8,000.00
Copiers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Copies (One Stop Portion)	500.00	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	500.00
General Office Supplies	10,000.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	10,000.00
Computer (Software)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dues / Subscriptions	300.00	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	300.00
Internet Access	2,000.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	2,000.00
Postage (One Stop Portion)	100.00	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	100.00
One stop Meetings	400.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	400.00
Incidental Operating	500.00	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	500.00
Total resource Room Pool	31,800.00	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	31,800.00
																		31,800.00
Equipment and Supplies (Partner Use)																		
Allocation Base: Position Usage FTE																		
Shared Cost Items	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	EQUIS WORKFORCE	FLYING HIGH	ASPIRE	YMHA	VANTAGE	CHOFFIN	YSU	URBAN SCHOLARS	CCA	ESC EOH	GOODWILL	TOTAL
Telephone System	9,000.00	6,654.34	332.72	1,164.51	332.72	66.54	-	66.54	66.54	83.18	166.36	66.54			-	-	-	9,000.00
Postage Machine	528.00	390.39	19.52	68.32	19.52	3.90	-	3.90	3.90	4.88	9.76	3.90			-	-	-	528.00
Total Equipment and Supplies	9,528.00	7,044.73	352.24	1,232.83	352.24	70.45	-	70.45	70.45	88.06	176.12	70.45			-	-	-	9,528.00
																		9,528.00
Outreach Pool																		
Allocation Base: Equal Access																		
Shared Cost Items	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	EQUIS WORKFORCE	FLYING HIGH	ASPIRE	YMHA	VANTAGE	CHOFFIN	YSU	URBAN SCHOLARS	CCA	ESC EOH	GOODWILL	TOTAL
Outreach		-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
Total PY24	188,589.36	110,274.42	11,022.60	26,664.06	8,012.54	2,868.35	1,987.50	2,868.35	2,868.35	3,754.25	5,463.11	2,868.35	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	188,589.36
Copies		1,250.00		-	-		75.00											188,589.36
Postage		250.00		-	-		200.00		300.00									
Long Distance		-		-	-													
TOTAL CFIS BUDGET PY24	188,589.36	111,774.42	11,022.60	26,664.06	8,012.54	2,868.35	2,262.50	2,868.35	3,168.35	3,754.25	5,463.11	2,868.35	1,987.50	1,987.50	1,987.50	1,987.50	1,987.50	190,664.36

OMJ-MAHONING COUNTY PY24		MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	EQUIS WORKFORCE	FLYING HIGH	ASPIRE	YMHA	VANTAGE	CHOFFIN	YSU	URBAN SCHOLARS	CCA	ESC EOH	GOODWILL	TOTAL
TOTAL DUE FROM PARTNERS		\$110,274.42	\$11,022.60	\$26,664.06	\$8,012.54	\$2,868.35	\$1,987.50	\$2,868.35	\$2,868.35	\$3,754.25	\$5,463.11	\$2,868.35	\$1,987.50	\$1,987.50	\$1,987.50	\$1,987.50	\$1,987.50	\$188,589.36
COPIES/POSTAGE		\$1,500.00		\$0.00	\$0.00		\$275.00		\$300.00									\$2,075.00
TOTAL		\$111,774.42	\$11,022.60	\$26,664.06	\$8,012.54	\$2,868.35	\$2,262.50	\$2,868.35	\$3,168.35	\$3,754.25	\$5,463.11	\$2,868.35	\$1,987.50	\$1,987.50	\$1,987.50	\$1,987.50	\$1,987.50	\$190,664.36