

CFIS Web
O1750 - Mahoning - OMJ Center
MOU Budget



State Fiscal Year:	SFY2024 - SA Fiscal Year 2024	Expense Type:	All
Cost Pool:	All	MOU Budget Status:	Approved
Partner:		Report Option:	Summary
Group1:	Partner		

Partner	Budget Amount
EASTERN GATEWAY COMMUNITY COLLEGE	4,183.34
EGCC YOUNGSTOWN ASPIRE	3,315.05
MAHONING AND COLUMBIANA TRAINING ASSOC	109,170.14
MAHONING COUNTY CAREER & TECH CENTER, ADULT ED	3,315.05
MAHONING COUNTY DEPT OF JOB & FAMILY SERVICES	11,321.62
MAHONING-YOUNGSTOWN COMMUNITY ACTION PARTNERSHIP	3,315.05
MCTA AVAIL	8,888.01
ODJFS OWD - VETS	8,378.65
ODJFS OWD -WP	26,720.90
VANTAGE AGING (MATURE SERVICES)	5,864.75
YOUNGSTOWN METROPOLITAN HOUSING AUTHORITY	4,183.34
ACADEMY OF URBAN SCHOLARS - NCUS TEC	2,445.40
CHOFFIN CAREER & TECH CENTER	3,315.05
COMMUNITY CORRECTIONS ASSOCIATION	2,445.32
COMPASS FAMILY & COMMUNITY SERVICE	2,445.32
ESC of Eastern Ohio	2,445.32
FLYING HIGH	3,315.05
YOUNGSTOWN AREA GOODWILL	2,445.32
YOUNGSTOWN STATE UNIVERSITY	2,445.32
OMJ Total:	209,958.00

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	MCTA AVAIL	FLYING HIGH	MYCAP	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN						-	TOTAL	
# of FTE Equivalent		20	1	3.5	1	0.2	1	0.2	0.2	0.2	0.25	0.5	0.25	0.2					-	-	28.5	
% of overall FTE Equivalent		70.18%	3.51%	12.28%	3.51%	0.70%	3.51%	0.70%	0.70%	0.70%	0.88%	1.75%	0.88%	0.70%			0.00%	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	MCTA AVAIL	FLYING HIGH	MYCAP	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN						-	TOTAL	
Partner Square Footage		1749.00	150.00	405.00	98.00	14.00	107.00	14.00	14.00	14.00	29.00	57.00	29.00	14.00			0.00	-	-	-	2694	
% of occupied sq. ft.		64.922049%	5.567929%	15.033408%	3.637713%	0.519673%	3.971789%	0.519673%	0.519673%	0.519673%	1.076466%	2.115813%	1.076466%	0.519673%			0.000%	0.000%	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 =		19																				
Facilities Pool																						
Allocation Base: Occupancy Sq ft																						
Shared Cost Items	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	MCTA AVAIL	FLYING HIGH	MYCAP	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN	YSU	URBAN SCHOLARS	COMPASS	CCA	ESC EOH	GOODWILL	TOTAL	
Rent- Office Space	85,968.84	55,812.73	4,786.68	12,924.05	3,127.30	446.76	3,414.50	446.76	446.76	446.76	925.43	1,818.94	925.43	446.76			-	-	-	-	85,968.84	
Repairs & Maintenance	8,000.00	5,193.76	445.43	1,202.67	291.02	41.57	317.74	41.57	41.57	41.57	86.12	169.27	86.12	41.57			-	-	-	-	8,000.00	
Janitorial Maintenance	37,500.00	24,345.77	2,087.97	5,637.53	1,364.14	194.88	1,489.42	194.88	194.88	194.88	403.67	793.43	403.67	194.88			-	-	-	-	37,500.00	
Utilities	21,000.00	13,633.63	1,169.27	3,157.02	763.92	109.13	834.08	109.13	109.13	109.13	226.06	444.32	226.06	109.13			-	-	-	-	21,000.00	
Total Facilities Pool	152,468.84	98,985.90	8,489.36	22,921.26	5,546.38	792.34	6,055.74	792.34	792.34	792.34	1,641.28	3,225.96	1,641.28	792.34			-	-	-	-	152,468.84	
																				0.00	152,468.84	
One-Stop Management Pool																						
Allocation Base: Equal Access																						
Shared Cost Items	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	MCTA AVAIL	FLYING HIGH	MYCAP	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN	YSU	URBAN SCHOLARS	COMPASS	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	MCTA AVAIL	FLYING HIGH	MYCAP	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN	YSU	URBAN SCHOLARS	COMPASS	CCA	ESC EOH	GOODWILL	TOTAL	
Computers (Hardware)	17,261.16	908.48	908.48	908.48	908.48	908.48	908.48	908.48	908.48	908.48	908.48	908.48	908.48	908.48	908.48	908.48	908.48	908.48	908.48	908.48	17,261.16	
Computer (Maintenance)	11,000.00	578.95	578.95	578.95	578.95	578.95	578.95	578.95	578.95	578.95	578.95	578.95	578.95	578.95	578.95	578.95	578.95	578.95	578.95	578.95	11,000.00	
Copiers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Copies (One Stop Portion)	500.00	26.32	26.32	26.32	26.32	26.32	26.32	26.32	26.32	26.32	26.32	26.32	26.32	26.32	26.32	26.32	26.32	26.32	26.32	26.32	500.00	
General Office Supplies	12,500.00	657.89	657.89	657.89	657.89	657.89	657.89	657.89	657.89	657.89	657.89	657.89	657.89	657.89	657.89	657.89	657.89	657.89	657.89	657.89	12,500.00	
Computer (Software)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dues / Subscriptions	700.00	36.84	36.84	36.84	36.84	36.84	36.84	36.84	36.84	36.84	36.84	36.84	36.84	36.84	36.84	36.84	36.84	36.84	36.84	36.84	700.00	
Internet Access	2,000.00	105.26	105.26	105.26	105.26	105.26	105.26	105.26	105.26	105.26	105.26	105.26	105.26	105.26	105.26	105.26	105.26	105.26	105.26	105.26	2,000.00	
Postage (One Stop Portion)	300.00	15.79	15.79	15.79	15.79	15.79	15.79	15.79	15.79	15.79	15.79	15.79	15.79	15.79	15.79	15.79	15.79	15.79	15.79	15.79	300.00	
One stop Meetings	1,200.00	63.16	63.16	63.16	63.16	63.16	63.16	63.16	63.16	63.16	63.16	63.16	63.16	63.16	63.16	63.16	63.16	63.16	63.16	63.16	1,200.00	
Incidental Operating	1,000.00	52.63	52.63	52.63	52.63	52.63	52.63	52.63	52.63	52.63	52.63	52.63	52.63	52.63	52.63	52.63	52.63	52.63	52.63	52.63	1,000.00	
Total resource Room Pool	46,461.16	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	46,461.16	
																					46,461.16	
Equipment and Supplies (Partner Use)																						
Allocation Base: Position Usage FTE																						
Shared Cost Items	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	MCTA AVAIL	FLYING HIGH	MYCAP	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN	YSU	URBAN SCHOLARS	COMPASS	CCA	ESC EOH	GOODWILL	TOTAL	
Telephone System	10,500.00	7,368.42	368.42	1,289.47	368.42	73.68	368.42	73.68	73.68	73.68	92.11	184.21	92.11	73.68			-	-	-	-	10,500.00	
Postage Machine	528.00	370.53	18.53	64.84	18.53	3.71	18.53	3.71	3.71	3.71	4.63	9.26	4.63	3.71			-	-	-	-	528.00	
Total Equipment and Supplies	11,028.00	7,738.95	386.95	1,354.32	386.95	77.39	386.95	77.39	77.39	77.39	96.74	193.47	96.74	77.39			-	-	-	-	11,028.00	
																					11,028.00	
Outreach Pool																						
Allocation Base: Equal Access																						
Shared Cost Items	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	MCTA AVAIL	FLYING HIGH	MYCAP	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN	YSU	URBAN SCHOLARS	COMPASS	CCA	ESC EOH	GOODWILL	TOTAL	
Outreach		-	-	-	-	-	-		-	-	-	-	-	-			-	-	-		-	
Total PY23	209,958.00	109,170.17	11,321.63	26,720.90	8,378.65	3,315.05	8,888.01	3,315.05	3,315.05	3,315.05	4,183.34	5,864.75	4,183.34	3,315.05	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	209,958.00	
Copies		1,250.00		-	-		75.00														209,958.00	
Postage		250.00		-	-		200.00			300.00												
Long Distance	-			-	-																	
TOTAL CFIS BUDGET PY23	209,958.00	110,670.17	11,321.63	26,720.90	8,378.65	3,315.05	9,163.01	3,315.05	3,315.05	3,615.05	4,183.34	5,864.75	4,183.34	3,315.05	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	2,445.32	212,033.00	