

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 C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	MCTA AVAIL	TOTAL
# of FTE Equivalent	8.00	1.00	2.00	1.00	1.00	1.00	0.50	0.25	1.00	15.75
% of overall FTE Equivalent	50.79%	6.35%	12.70%	6.35%	6.35%	6.35%	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 space used

	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	AVAIL	TOTAL
Partner Square Footage	760.00	64.00	220.00	64.00	120.00	64.00	32.00	16.00	120.00	1469.00
% of occupied sq. ft.	51.735875%	4.356705%	15.588636%	4.356705%	8.168822%	4.356705%	2.178353%	1.089176%	8.168822%	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 = 15

Facilities Pool										
Allocation Base: Occupancy										
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	AVAIL
Rent- Office Space	64,486.94	33,362.88	2,809.51	10,652.76	2,809.51	5,267.82	2,809.51	1,404.75	702.38	5,267.82
Repairs & Maintenance	6,000.00	3,104.15	261.40	935.33	261.40	490.13	261.40	130.70	65.35	490.13
Janitorial Maintenance	14,000.00	7,243.02	609.94	2,182.44	609.94	1,143.64	609.94	304.97	152.48	1,143.64
Total Facilities Pool	84,486.94	43,710.06	3,680.85	13,170.53	3,680.85	6,901.59	3,680.85	1,840.42	920.21	6,901.59

One-Stop Management Pool										
Allocation Base: Equal Access										
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	AVAIL
One-Stop System Mgr.	-	-	-	-	-	-	-	-	-	-
Receptionist/Greeter	-	-	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-	-	-
Total Management Pool	-	-	-	-	-	-	-	-	-	-

Resource Room Pool										
Allocation Base: Equal Access										
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	AVAIL
Computers (Hardware)	8,672.36	578.16	578.16	578.16	578.16	578.16	578.16	578.16	578.16	578.16
Computer (Maintenance)	7,000.00	466.67	466.67	466.67	466.67	466.67	466.67	466.67	466.67	466.67
Copies (One Stop Portion)	1,250.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
General Office Supplies	6,000.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
Dues / Subscriptions	800.00	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33
Internet Access	2,045.76	136.38	136.38	136.38	136.38	136.38	136.38	136.38	136.38	136.38
Postage (One Stop Portion)	100.00	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67
One stop Meetings	1,200.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
Incidental Operating	600.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Total resource Room Pool	27,668.12	1,844.54	1,844.54	1,844.54	1,844.54	1,844.54	1,844.54	1,844.54	1,844.54	1,844.54

Equipment and Supplies (Partner Use)										
Allocation Base: Position Usage										
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	AVAIL
Telephone System	10,000.00	5,079.37	634.92	1,269.84	634.92	634.92	634.92	317.46	158.73	634.92
Postage Machine	1,100.00	558.73	69.84	139.68	69.84	69.84	69.84	34.92	17.46	69.84
Total Equipment and Supplies	11,100.00	5,638.10	704.76	1,409.52	704.76	704.76	704.76	352.38	176.19	704.76

Outreach Pool										
Allocation Base: Equal Access										
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	AVAIL
Outreach / Marketing	-	-	-	-	-	-	-	-	-	-

Reduction of Partners	0.00	-	-	-	-	-	-	-	-	-
-----------------------	------	---	---	---	---	---	---	---	---	---

Total PY 22 Expenses	123,255.06	51,192.69	6,230.15	16,424.60	6,230.15	9,450.89	6,230.15	4,937.35	2,940.94	9,450.89
Copies	-	-	-	-	-	-	-	-	-	-
Postage	1,500.00	1,000.00	100.00	125.00	25.00	200.00	-	50.00	-	-
Long Distance	-	-	-	-	-	-	-	-	-	-
TOTAL CFIS BUDGET PY22	124,755.06	-	-	16,549.60	6,255.15	-	-	-	-	-

OMJ-COLUMBIANA PY22										
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	AVAIL
TOTAL DUE FROM PARTNERS	51,192.69	51,192.69	6,230.15	16,424.60	6,230.15	9,450.89	6,230.15	4,937.35	2,940.94	9,450.89
COPIES/POSTAGE	1,000.00	1,000.00	100.00	125.00	25.00	200.00	-	50.00	-	-
TOTAL	52,192.69	52,192.69	6,330.15	16,549.60	6,255.15	9,650.89	6,280.15	4,987.35	2,940.94	9,450.89

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	CLEVELAND JOB CORP	FLYING HIGH	MCTA AVAIL	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN									TOTAL
# of FTE Equivalent	15	1	5	1	0.2	1	0.2	0.2	0.2	0.25	0.5	0.25	0.2									25
% of overall FTE Equivalent	60.00%	4.00%	20.00%	4.00%	0.80%	4.00%	0.80%	0.80%	0.80%	1.00%	2.00%	1.00%	0.80%									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	CLEVELAND JOB CORP	FLYING HIGH	MCTA AVAIL	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN									TOTAL
Partner Square Footage	1657.00	136.00	545.00	98.00	14.00	95.00	14.00	14.00	14.00	28.00	56.00	28.00	14.00									2713
% of occupied sq. ft.	61.076%	5.013%	20.088%	3.612%	0.516%	3.502%	0.516%	0.516%	0.516%	1.032%	2.064%	1.032%	0.516%									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																						
	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	CLEVELAND JOB CORP	FLYING HIGH	MCTA AVAIL	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN	YSU	URBAN SCHOLARS	COMPASS	CCA	ESC EOH	GOODWILL	TOTAL	
Shared Cost Items																						
Rent- Office Space	85,988.84	52,508.59	4,309.53	17,269.82	3,105.40	443.63	3,010.34	443.63	443.63	443.63	887.26	1,774.51	887.26	443.63								85,988.84
Repairs & Maintenance	8,000.00	4,838.10	401.03	1,607.08	288.58	41.28	280.13	41.28	41.28	41.28	82.57	165.13	82.57	41.28								8,000.00
Janitorial Maintenance	27,000.00	16,490.60	1,353.48	5,423.88	975.30	139.33	945.45	139.33	139.33	139.33	278.66	557.32	278.66	139.33								27,000.00
Utilities	21,000.00	12,828.02	1,052.71	4,218.58	758.57	108.37	735.35	108.37	108.37	108.37	216.73	433.47	216.73	108.37								21,000.00
Total Facilities Pool	141,988.84	86,709.31	7,116.76	28,519.38	5,128.25	732.61	4,971.26	732.61	732.61	732.61	1,465.21	2,930.43	1,465.21	732.61								141,988.84
One-Stop Management Pool																						
	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	CLEVELAND JOB CORP	FLYING HIGH	MCTA AVAIL	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN	YSU	URBAN SCHOLARS	COMPASS	CCA	ESC EOH	GOODWILL	TOTAL	
Shared Cost Items																						
One-Stop System Mgr.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Receptionist/Greeter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fiscal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Management Pool	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Resource Room Pool																						
	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	CLEVELAND JOB CORP	FLYING HIGH	MCTA AVAIL	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN	YSU	URBAN SCHOLARS	COMPASS	CCA	ESC EOH	GOODWILL	TOTAL	
Shared Cost Items																						
Computers (Hardware)	14,946.29	786.65	786.65	786.65	786.65	786.65	786.65	786.65	786.65	786.65	786.65	786.65	786.65	786.65	786.65	786.65	786.65	786.65	786.65	786.65	14,946.29	
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	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	
Copiers (One Stop Portion)	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	
Postage (One Stop Portion)	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	
One stop Meeting	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	
Incidental Operating	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total resource Room Pool	44,146.29	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	44,146.29	
Equipment and Supplies (Partner Use)																						
	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	CLEVELAND JOB CORP	FLYING HIGH	MCTA AVAIL	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN	YSU	URBAN SCHOLARS	COMPASS	CCA	ESC EOH	GOODWILL	TOTAL	
Shared Cost Items																						
Telephone System	10,500.00	6,300.00	420.00	2,100.00	420.00	84.00	420.00	84.00	84.00	84.00	105.00	210.00	105.00	84.00								10,500.00
Postage Machine	528.00	316.80	21.12	105.60	21.12	4.22	21.12	4.22	4.22	4.22	5.28	10.56	5.28	4.22								528.00
Total Equipment and Supplies	11,028.00	6,616.80	441.12	2,205.60	441.12	88.22	441.12	88.22	88.22	88.22	110.28	220.56	110.28	88.22								11,028.00
Outreach Pool																						
	TOTAL	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	CLEVELAND JOB CORP	FLYING HIGH	MCTA AVAIL	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN	YSU	URBAN SCHOLARS	COMPASS	CCA	ESC EOH	GOODWILL	TOTAL	
Shared Cost Items																						
Outreach	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total PY22																						
	197,143.13	95,649.60	9,881.37	33,048.45	7,892.86	3,144.32	7,735.87	3,144.32	3,144.32	3,144.32	3,898.98	5,474.48	3,898.98	3,144.32	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	197,143.13	
Copies	1,000.00	-	-	-	-	-	75.00	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000.00	
Postage	250.00	-	-	-	-	-	200.00	-	-	300.00	-	-	-	-	-	-	-	-	-	-	250.00	
Long Distance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL CFIS BUDGET PY22	197,143.13	96,899.60	9,881.37	33,048.45	7,892.86	3,144.32	8,010.87	3,144.32	3,144.32	3,444.32	3,898.98	5,474.48	3,898.98	3,144.32	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	2,323.49	198,968.13	
OMJ-MAHONING COUNTY PY22																						
	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	CLEVELAND JOB CORP	FLYING HIGH	MCTA AVAIL	EGCC YGN Aspire	YMHA	VANTAGE	ESTRN GTWY	CHOFFIN	YSU	URBAN SCHOLARS	COMPASS	CCA	ESC EOH	GOODWILL	TOTAL		
TOTAL DUE FROM PARTNERS	\$95,649.60	\$9,881.37	\$33,048.45	\$7,892.86	\$3,144.32	\$7,735.87	\$3,144.32	\$3,144.32	\$3,144.32	\$3,898.98	\$5,474.48	\$3,898.98	\$3,144.32	\$2,323.49	\$2,323.49	\$2,323.49	\$2,323.49	\$2,323.49	\$2,323.49	\$2,323.49	\$197,143.13	
COPIES/POSTAGE	\$1,250.00		\$0.00	\$0.00		\$275.00			\$300.00												\$1,825.00	
TOTAL	\$96,899.60	\$9,881.37	\$33,048.45	\$7,892.86	\$3,144.32	\$8,010.87	\$3,144.32	\$3,144.32	\$3,444.32	\$3,898.98	\$5,474.48	\$3,898.98	\$3,144.32	\$2,323.49	\$2,323.49	\$2,323.49	\$2,323.49	\$2,323.49	\$2,323.49	\$2,323.49	\$198,968.13	