

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.

# of FTE Equivalent	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	YSU	MYCAP	ORSC M	CHOFFIN	YMHA	SR EMPLOY	ESTRN GTWY	DESI	TOTAL
39.44%	9.8	1	10	1	0.2	0.2	0.25	0.2	0.2	0.25	0.5	0.25	1	24.85
% of overall FTE Equivalent	4.02%	4.02%	40.24%	4.02%	0.80%	0.80%	1.01%	0.80%	0.80%	1.01%	2.01%	1.01%	4.02%	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.

Partner Square Footage	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	YSU	MYCAP	ORSC M	CHOFFIN	YMHA	SR EMPLOY	ESTRN GTWY	DESI	TOTAL
1184.75	100.00	100.00	1065.00	100.00	11.00	11.00	25.00	17.00	11.00	25.00	42.50	35.59	95.00	2908
% of occupied sq. ft.	3.44%	3.44%	36.62%	3.44%	0.38%	0.38%	0.86%	0.58%	0.38%	0.86%	1.46%	1.22%	3.27%	100.00%

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

Level 1 total partners = 15

Facilities Pool														
Allocation Base: Occupancy Sq. ft.														
Shared Cost Items	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	YSU	MYCAP	ORSC M	CHOFFIN	YMHA	SR EMPLOY	ESTRN GTWY	DESI	TOTAL
Rent-Office Space	82,731.19	33,705.56	30,298.73	2,844.95	312.94	312.94	711.24	483.64	312.94	711.24	1,209.10	1,012.62	2,702.70	82,731.19
Repairs & Maintenance	6,000.00	2,444.46	2,063.33	206.33	22.70	22.70	51.58	35.08	22.70	51.58	87.69	73.44	186.01	6,000.00
Janitorial Maintenance	14,500.00	5,907.45	498.62	498.62	54.85	54.85	124.66	84.77	54.85	124.66	211.92	177.48	473.69	14,500.00
Utilities	17,000.00	6,925.98	584.59	584.59	64.31	64.31	146.15	99.38	64.31	146.15	248.45	208.08	555.38	17,000.00
Total Facilities Pool	120,231.19	48,983.46	44,032.40	4,134.50	454.79	454.79	1,033.62	702.86	454.79	1,033.62	1,757.16	1,471.62	3,927.77	120,231.19
One-Stop Management Pool														7,655.28
TOTAL														120,231.19

Shared Cost Items														
Allocation Base: Equal Access														
One-Stop System Mgr. Receptionist/Greeter	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	YSU	MYCAP	ORSC M	CHOFFIN	YMHA	SR EMPLOY	ESTRN GTWY	DESI	TOTAL
One-Stop System Mgr.														
Receptionist/Greeter														
Fiscal Services														
Total Management Pool														

Resource Room Pool														
Allocation Base: Equal Access														
Shared Cost Items	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	YSU	MYCAP	ORSC M	CHOFFIN	YMHA	SR EMPLOY	ESTRN GTWY	DESI	TOTAL
Computers (Hardware)	7,000.00	466.67	466.67	466.67	466.67	466.67	466.67	466.67	466.67	466.67	466.67	466.67	466.67	7,000.00
Computer (Maintenance)	12,000.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	12,000.00
Copiers	1,000.00	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	1,000.00
General Office Supplies	2,000.00	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	2,000.00
Computer (Software)	1,000.00	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	1,000.00
Dues / Subscriptions	650.00	43.33	43.33	43.33	43.33	43.33	43.33	43.33	43.33	43.33	43.33	43.33	43.33	650.00
Internet Access	1,439.40	95.96	95.96	95.96	95.96	95.96	95.96	95.96	95.96	95.96	95.96	95.96	95.96	1,439.40
Postage (One Stop Portion)	1,250.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	1,250.00
One stop Meetings	1,100.00	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	1,100.00
Incidental Operating	1,500.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,500.00
Total Resource Room Pool	40,939.40	2,729.29	2,729.29	2,729.29	2,729.29	2,729.29	2,729.29	2,729.29	2,729.29	2,729.29	2,729.29	2,729.29	2,729.29	40,939.40

Equipment and Supplies (Partner Use)														
Allocation Base: Position Usage FTE														
Shared Cost Items	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	YSU	MYCAP	ORSC M	CHOFFIN	YMHA	SR EMPLOY	ESTRN GTWY	DESI	TOTAL
Telephone System	10,500.00	4,140.85	4,225.35	422.54	84.51	84.51	105.63	84.51	84.51	105.63	211.27	105.63	422.54	10,500.00
Postage Machine	420.00	166.63	169.01	169.01	3.38	3.38	4.23	3.38	3.38	4.23	8.45	4.23	16.90	420.00
Total Equipment and Supplies	10,920.00	4,306.48	4,394.37	439.44	87.89	87.89	109.86	87.89	87.89	109.86	219.72	109.86	439.44	10,920.00
Outreach Pool														10,920.00
TOTAL														10,920.00

Shared Cost Items														
Allocation Base: Equal Access														
Outreach	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	YSU	MYCAP	ORSC M	CHOFFIN	YMHA	SR EMPLOY	ESTRN GTWY	DESI	TOTAL
Outreach	3,066.29	204.42	204.42	204.42	204.42	204.42	204.42	204.42	204.42	204.42	204.42	204.42	204.42	3,066.29
TOTAL														3,066.29

Total PY 14 Expenses														
Level 1 total partners = 15														
Copies	MCTA M	MCDJFS	ODJFS M WP	ODJFS M VETS	MCCTC	YSU	MYCAP	ORSC M	CHOFFIN	YMHA	SR EMPLOY	ESTRN GTWY	DESI	TOTAL
Copies	175,156.88	56,223.65	51,360.48	7,507.65	3,476.39	3,476.39	4,077.20	3,476.45	3,476.39	4,077.20	4,910.59	4,515.19	7,300.82	167,567.60
Postage														7,655.28
Long Distance														175,156.88
TOTAL														175,156.88