

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	ORSC C	CCDJFS SR.AIDES	CCCTC	ESTRN GATWY		TOAL
# of FTE Equivalent	5.00	1.00	3.00	2.00	2.00	0.50	1.00	0.25		14.75
% of overall FTE Equivalent	33.90%	6.78%	20.34%	13.56%	13.56%	3.39%	6.78%	1.69%		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	ORSC C	CCDJFS SR.AIDES	CCCTC	ESTRN GATWY	AVAIL	TOTAL
Partner Square Footage	568.00	64.00	192.00	128.00	240.00	32.00	64.00	16.00	144.00	1448.00
% of occupied sq. ft.	39.23%	4.42%	13.26%	8.84%	16.57%	2.21%	4.42%	1.10%	9.94%	100.00%

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	ORSC C	CCDJFS SR.AIDES	CCCTC	ESTRN GATWY	AVAIL	TOTAL
Rent- Office Space	57,417.96	22,523.07	2,537.81	7,613.43	5,075.62	9,516.79	1,268.91	2,537.81	634.45	5,710.07	57,417.96
Repairs & Maintenance	6,250.00	2,451.66	276.24	828.73	552.49	1,035.91	138.12	276.24	69.06	621.55	6,250.00
Janitorial Maintenance	12,750.00	5,001.38	563.54	1,690.61	1,127.07	2,113.26	281.77	563.54	140.88	1,267.96	12,750.00
Utilities	0.00	-	-	-	-	-	-	-	-	-	-
Total Facilities Pool	76,417.96	29,976.11	3,377.59	10,132.77	6,755.18	12,665.96	1,688.79	3,377.59	844.40	7,599.58	76,417.96

One-Stop Management Pool																			
Allocation Base: Equal Access																			
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	ORSC C	CCDJFS SR.AIDES	CCCTC	ESTRN GATWY	KSU	EOCC	CMHA	ECON DEV		PORT	CNG CTR		COMP FMLY	TOTAL
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	ORSC C	CCDJFS SR.AIDES	CCCTC	ESTRN GATWY	KSU	EOCC	CMHA	ECON DEV	0	PORT	CNG CTR	0	COMP FMLY	TOTAL
Furniture	1,025.66	68.38	68.38	68.38	68.38	68.38	68.38	68.38	68.38	68.38	68.38	68.38	68.38	68.38	68.38	68.38	68.38	68.38	1,025.66
Computers (Hardware)	3,500.00	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	3,500.00
Computer (Maintenance)	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	466.67	466.67	466.67	466.67	466.67	7,000.00
Copiers	800.00	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	800.00
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	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	1,250.00
General Office Supplies	5,750.00	383.33	383.33	383.33	383.33	383.33	383.33	383.33	383.33	383.33	383.33	383.33	383.33	383.33	383.33	383.33	383.33	383.33	5,750.00
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	66.67	66.67	66.67	66.67	66.67	1,000.00
Dues / Subscriptions	400.00	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	400.00
Internet Access	2,094.00	139.60	139.60	139.60	139.60	139.60	139.60	139.60	139.60	139.60	139.60	139.60	139.60	139.60	139.60	139.60	139.60	139.60	2,094.00
Postage (One Stop Portion)	375.00	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	25.00	375.00
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	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	100.00	100.00	100.00	100.00	100.00	1,500.00
Total resource Room Pool	25,794.66	1,719.64	1,719.64	1,719.64	1,719.64	1,719.64	1,719.64	1,719.64	1,719.64	1,719.64	1,719.64	1,719.64	1,719.64	-	1,719.64	1,719.64	-	1,719.64	25,794.66

Equipment and Supplies (Partner Use)										
Allocation Base: Position Usage										
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	ORSC C	CCDJFS SR.AIDES	CCCTC	ESTRN GATWY	TOTAL
Telephone System	11,500.00	3,898.31	779.66	2,338.98	1,559.32	1,559.32	389.83	779.66	194.92	11,500.00
Postage Machine	1,332.12	451.57	90.31	270.94	180.63	180.63	45.16	90.31	22.58	1,332.12
Total Equipment and Supplies	12,832.12	4,349.87	869.97	2,609.92	1,739.95	1,739.95	434.99	869.97	217.49	12,832.12

Outreach Pool																			
Allocation Base: Equal Access																			
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	ORSC C	CCDJFS SR.AIDES	CCCTC	ESTRN GATWY	KSU	EOCC	CMHA	ECON DEV	0	PORT	CNG CTR	0	COMP FMLY	TOTAL
Outreach / Marketing	4,012.83	267.52	267.52	267.52	267.52	267.52	267.52	267.52	267.52	267.52	267.52	267.52	267.52	267.52	267.52	267.52	267.52	267.52	4,012.83
Reduction of Partners	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Total PY 15 Expenses	119,057.57	36,313.14	6,234.73	14,729.86	10,482.29	16,393.07	4,110.95	6,234.73	3,049.06	1,987.17	1,987.17	1,987.17	1,987.17	-	1,987.17	1,987.17	-	1,987.17	111,457.99	119,057.57	
Copies																				7,599.58	Available
Postage				125.00	25.00															119,057.57	(25,794.66)
Long Distance				125.00	50.00																93,262.91