ATTACHMENT B BUDGET

One-Stop Physical Site Shared Operating Cost Items		ODJFS	COWIC	Arbor E&T	FCDJFS	EFCTS
	FTE's	20.50	12.00	10.00	13.00	0.10
FINAL	FMS%	31.98%	18.72%	15.60%	20.28%	0.16%
One Stop Services Pool						
On-site Manager (0.5FTE)	44,860	14,347	8,398	6,998	9,098	70
Resource Rm Mgr (1.0 FTE)	66,630	21,309	12,474	10,395	13,513	104
Recpt/Data Entry (2.0 FTE)	75,981	24,300	14,224	11,854	15,410	119
Subtotal	**187,471**	**59,956**	**35,096**	**29,247**	**38,021**	**292**
Facilities Cost						
All-inclusive Lease	271,417	86,803	50,811	42,343	55,046	423
Subtotal	**271,417**	**86,803**	**50,811**	**42,343**	**55,046**	**423**
Equipment & Supplies						
Telecommunications	15,750	5,037	2,949	2,457	3,194	25
Equipment & Maintenance	42,000	13,432	7,863	6,552	8,518	66
Office supplies	31,500	10,074	5,897	4,914	6,388	49
Postage	5,250	1,679	983	819	1,065	8
Software	10,500	3,358	1,966	1,638	2,129	16
Subtotal	**105,000**	**33,580**	**19,657**	**16,381**	**21,295**	**164**
Total	**563,888**	**180,339**	**105,564**	**87,970**	**114,361**	**880**
City Contribution	**50,000**	**20,541**	**12,024**		**13,026**	**100**
United Way Contribution	**50,000**					
Other Contribution						
Additional COWIC Contribution	**22,000**	**11,900**			**7,546**	**58**
Total Partner Contributions	**441,888**	**147,898**	**93,540**	**87,970**	**93,789**	**721**

CPS	CSCC	ORSC	CFCCA	Mature Services, Inc	AARP	City of Columbus	Total Mandatory	ECDI
0.30	0.50	0.50		1.50	0.50	1.00	59.90	0.10
0.47%	0.78%	0.78%	0.00%	2.34%	0.78%	1.56%	93.45%	0.16%
210	350	350	0	1,050	350	700	41,920	70
312	520	520	0	1,559	520	1,039	62,264	104
356	593	593	0	1,778	593	1,185	71,003	119
877	**1,462**	**1,462**	**0**	**4,387**	**1,462**	**2,925**	**175,187**	**292**
1,270	2,117	2,117	0	6,351	2,117	4,234	253,633	423
1,270	**2,117**	**2,117**	**0**	**6,351**	**2,117**	**4,234**	**253,633**	**423**
74	123	123	0	369	123	246	14,718	25
197	328	328	0	983	328	655	39,248	66
147	246	246	0	737	246	491	29,436	49
25	41	41	0	123	41	82	4,906	8
49	82	82	0	246	82	164	9,812	16
491	**819**	**819**	**0**	**2,457**	**819**	**1,638**	**98,120**	**164**
2,639	**4,399**	**4,399**	**0**	**13,196**	**4,399**	**8,797**	**526,941**	**880**
301	**501**	**501**	**0**	**1,503**	**501**	**1,002**	**50,000**	
								880
174	**290**	**290**	**0**	**871**	**290**	**580**	**22,000**	
2,164	**3,607**	**3,607**	**0**	**10,822**	**3,607**	**7,215**	**454,941**	**0**

Henkles & McCoy	Goodwill Industries	Jewish Family Services	Community Connections	Africentric Personal	Godman Guild	Columbus Urban League	Total Non-mandatory
1.00	0.50	0.05	0.50	1.50	0.30	0.25	4.20
1.56%	0.78%	0.08%	0.78%	2.34%	0.47%	0.39%	6.55%
700	350	35	350	1,050	210	175	2,939
1,039	520	52	520	1,559	312	260	4,366
1,185	593	59	593	1,778	356	296	4,978
2,925	**1,462**	**146**	**1,462**	**4,387**	**877**	**731**	**12,284**
4,234	2,117	212	2,117	6,351	1,270	1,059	17,784
4,234	**2,117**	**212**	**2,117**	**6,351**	**1,270**	**1,059**	**17,784**
246	123	12	123	369	74	61	1,032
655	328	33	328	983	197	164	2,752
491	246	25	246	737	147	123	2,064
82	41	4	41	123	25	20	344
164	82	8	82	246	49	41	688
1,638	**819**	**82**	**819**	**2,457**	**491**	**410**	**6,880**
8,797	**4,399**	**440**	**4,399**	**13,196**	**2,639**	**2,199**	**36,947**
	4,399	**440**	**4,399**	**13,196**	**2,639**	**2,199**	**28,150**
8,797	**0**	**0**	**0**	**0**	**0**	**0**	**8,797**