

Attachment A:

As of 7/10/17

Midway WorkForce Center Cost Allocation Plan

7/1/2017 - 6/30/2018

To complete this document, fill in the blue cells as necessary throughout the 5 tabs following this summary tab.

	Percentage Allocations by Organization											
	JS	Vets	UI-REA	VRS	WFS	DPS	DOC/DOT	SSB	TAA	BCD	LMI	UI-Audit
FTE	21.63%	4.81%	7.21%	54.33%	2.40%							
Combined Resource and Reception Area	47.52%	2.47%	1.80%	39.22%	6.59%							
Shared Phone Bills	45.71%	2.50%	1.20%	42.60%	6.39%							
Internet Bills	26.53%	6.04%	5.76%	50.75%	3.23%							

Total Space Cost Estimate												
	JS	Vets	UI-REA	VRS	WFS	DPS	DOC/DOT	SSB	TAA	BCD	LMI	UI-Audit
Annually	\$72,722.55	\$27,826.16	\$33,488.35	\$217,038.71	\$6,124.01	\$5,294.22	\$15,676.44					
Monthly	\$6,060.21	\$2,318.85	\$2,790.70	\$18,086.56	\$510.33	\$441.18	\$1,306.37					
Total Square Feet	3688	1411	1698	11006	311	268	795					
Percentage of Total Square Feet	19.23%	7.36%	8.86%	57.39%	1.62%	1.40%	4.15%					

Please note that if you have multiple lease rates over this CAP year the above "Monthly" change will not be accurate; the above "Monthly" figure is just the annual cost divided by 12

Resource and Reception Area Staff Cost												
	JS	Vets	UI-REA	VRS	WFS	DPS	DOC/DOT	SSB	TAA	BCD	LMI	UI-Audit
	\$26,253.38			\$21,666.70	\$3,638.72							

Totals \$51,558.79

Security and Designated Site Manager Costs												
	JS	Vets	UI-REA	VRS	WFS	DPS	DOC/DOT	SSB	TAA	BCD	LMI	UI-Audit
Estimated Annual Security Guard Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
Estimated Annual Site Manager Cost	\$3,839.81	\$359.01	\$261.60	\$5,551.93	\$521.41							

Totals \$10,882.56

DEED Acronyms Included

- JS Job Service
- Vets Veterans Employment Services
- UI-REA Unemployment Insurance Reemployment Eligibility Assessments
- VRS Vocational Rehabilitation Services
- SSBu State Services for the Blind Senior Services
- SSBW State Services for the Blind Workforce Services
- TAA Trade Adjustment Assistance
- BCD Business and Community Development
- LMI Labor Market Information
- UI-Audit Unemployment Insurance Field Auditors
- MIFP Minnesota Family Investment Program
- SNAP ET Supplemental Nutrition Assistance Program Employment and Training