

ADMINISTRATION COST ALLOCATION

After reviewing the administration cost allocation the following percentages has been established as of Feb 1, 2011. This is based on the number of employees on Feb. 1, 2011 payroll, plus FTE job openings. Employee working over 50% of time in one program allocated fully to that program.

Head Start/USDA	72	employees
SAF/HS	10	employees
JAMM	40	employees
RSVP	3	employees (supported by CSBG)
Weatherization SDOE /DOE-	18	employees
HPRP -	2	employees
HOUSING (CHDO)	2	employees
Career Opportunities HTS/Homemakers	5 22	employees (count as ½ FTE to Career Ops ½ to CSBG)
CSBG Administrative	5	employees
Total	179	Total employees
Workshop Clients	8	
Total	187	Total
Head Start	46 %	- 82 (includes HS/SAF-HS)
CSBG	11%	- 19 (CSBG ADMID/RSVP/1/2 of CO's HTS)
JAMM	22%	- 40
Career Opportunities	9%	- 16 (does not include 8 workshop clients and ½ employees)
CHDO	1%	-2 (CSBG supported when funds not available)
HPRP	1%	-2 (CSBG supported when funds not available)
WX/SDOE	10%	- 18

TISH OFFICE #1

Executive Director 354 sq ft

Administrative Assistant 208 sq ft

Human Resource Manager 165 sq ft

Receptionist/Bookkeeper 170 sq ft

Bookkeeping 138 sq ft

Total - CSBG 1035 sq ft 66%

HS Secretary 248 sq ft

HS Director 288 sq ft

Total - Head Start 536 sq ft 34%

Grand Total - 1571 sq ft

Basic Telephone

5 CSBG 42%

1 TRANSIT 8%

6 HS 50%

TISH OFFICE #2

RSVP Coordinator 50 sq ft

CSBG Outreach 208 sq ft

Total 258 sq ft 20%

Transit Drivers 235 sq ft 19%

HS Family Advocate /Supervisor 244 sq ft

HS Nutrition Manager 158 sq ft

HSHealth/Training 367 sq ft

Total 769 sq ft 61%

Grand Total 1262 sq ft

ATOKA OFFICE

HPRP	CSBG	129 sq ft	
Victim Impact	CSBG	129 sq ft	
		<u>258 sq ft</u>	4% - CSBG
Housing	Housing/WX	<u>1424 sq ft</u>	16% - Housing/Wx
DDSD	Career Opportunities	<u>712 sq. ft</u>	7% - DDSD
HS	ADA/Licensing Transp Mgr	356 sq ft	
HS	Advocate	251 sq ft	
HS	Operations/IT Mgr	218 sq ft	
HS	Classroom #1	709 sq ft	
HS	Classroom #2	709 sq ft	
HS	Classroom #3	709 sq ft	
HS	Kitchen Facility	1053 sq ft	
HS	Teachers work room	218 sq ft	
HS	Cafeteria	1281 sq ft	
Total		<u>5504 sq ft</u>	63% - Head Start
Transit	Drivers	457 sq ft	
Transit	Transit Secretary	129 sq ft	
Transit	Operations Manger/Dir	255 sq ft	
Total		<u>841 sq ft</u>	10% - Transit
Grand Total		<u>8739 sq ft</u>	

Basic Telephone

1	CSBG	6%
8	HS	44%
1	HOUSING	5%
5	WX	28%
3	TRANSIT	17%

SULPHUR OFFICE

RSVP	Project Director	132 sq ft	
Total	CSBG	132 sq ft	16%
HS	Education Manager	132 sq ft	
HS	Disabilities/Mental Health Mgr	132 sq ft	
HS	Advocate	132 sq ft	
Total	Head Start	396 sq ft	49%
Transit	Route Supervisor	136 sq ft	
Transit	Drivers	146 sq ft	35%
Grand Total		810 sq ft	

MADILL OFFICE

HPRP Outreach Worker		143 sq ft	37%
TRANSIT	Route Supervisor	117 sq ft	
TRANSIT	Drivers	132 sq ft	63%
Grand Total		392 sq ft	

Basic Telephone

1	HPRP (CSBG)	40%
1	TRANSIT	60%