

	FY 2021	FY 2022	FY 2023
Net Video Lottery Terminal Taxes	\$0	\$6,043,800	\$6,810,000
Use of Fund Balance - Video Lottery Terminal (Local Impact Grant Funds)	\$987,700	\$0	\$0
Total	\$987,700	\$6,043,800	\$6,810,000
Spending Plan			
CB 33-2015 (50% Requirement - "Education") - 50% of Net Video Lottery Terminal Taxes			
Crossland High School Career Academy - 25% of net video lottery terminal taxes	\$0	\$1,511,000	\$1,702,500
Other "Education" Related Expenses - One-Time Costs - TBD on an annual basis per the County's annual budget process	\$0	\$2,372,100	\$2,858,800
Subtotal	\$0	\$3,883,100	\$4,561,300
Police			
Police Officers - Current staffing at District 7		\$345,700	\$345,700
Number of Officers (FTE)	0	4	4
Subtotal	\$0	\$345,700	\$345,700
Fire			
Fire Fighters - Current staffing	\$0	\$190,100	\$190,100
Number of Fire Fighters (FTE)	0	2	2
Subtotal	\$0	\$190,100	\$190,100
Workforce Development and Training			
Employ Prince George's	\$337,700	\$337,700	\$337,700
Subtotal	\$337,700	\$337,700	\$337,700
Scholarships - High School Students			
Grant to the Excellence in Education Foundation for PGCPs, Inc. - Friendly, Oxon Hill, Potomac and Crossland High Schools	\$150,000	\$150,000	\$150,000
Subtotal	\$150,000	\$150,000	\$150,000
Health and Human Services (HHS)			
Grants to Health and Human Services Organizations/Expanded HHS Services in the Area	\$0	\$87,200	\$175,200
Subtotal	\$0	\$87,200	\$175,200
Youth Employment Program			
Office of Human Resources Management - Summer Youth Employment Program - Friendly, Oxon Hill, Potomac and Crossland High Schools	\$0	\$300,000	\$300,000
Number of Summer Youth - Impact Area	0	88	85
Subtotal	\$0	\$300,000	\$300,000
Community Impact Grants			
Grants to Community Organizations - Local Development Council	\$500,000	\$750,000	\$750,000
Number of Grants - Illustrative Purposes	13	19	19
Subtotal	\$500,000	\$750,000	\$750,000
Total Spending Plan	\$987,700	\$6,043,800	\$6,810,000
Surplus (Deficit)	\$0	\$0	\$0

Note: The proposed spending plan is subject to change based upon the County's annual budget process.