

	FY 2023	FY 2024	FY 2025
Net Video Lottery Terminal Taxes	9,782,000	10,053,400	10,332,700
Use of Fund Balance - Video Lottery Terminal (Local Impact Grant Funds)	0	0	0
Total	9,782,000	10,053,400	10,332,700
Education - (CB 33-2015 - 50% Requirement)	4,891,000	5,026,700	5,166,350
Crossland High School Career Academy - 25% of net video lottery terminal taxes	2,432,000	2,595,000	2,662,400
Crossland HS Hillside Program (mentoring, wrap-around services, and work force development)	200,000	200,000	200,000
Thurgood Marshall MS Hillside Program (mentoring, wrap-around services, and work force development)	200,000	200,000	200,000
Friendly High School Mentoring Program - Jacob's Ladder	65,000	65,000	65,000
Isaac Gourdine Middle School Mentoring Program - Community Public Awareness Council (CPAC)	65,000	65,000	65,000
Oxon Hill Middle School Mentoring Program - 100 Black Men	65,000	65,000	65,000
PGCC (free tuition for courses, certifications, developmental courses, and apprenticeship training)	1,000,000	1,000,000	1,000,000
PGCMLS (afterschool tutoring program for 5 elementary school)	800,000	800,000	800,000
PGCC Financial Empowerment Center	64,000	36,700	108,950
Subtotal	4,891,000	5,026,700	5,166,350
Community Impact Grants			
Grants to Community Organizations - Local Development Council	850,000	850,000	850,000
Number of grants - Illustrative Purposes	17	17	17
Grants to support the community 2.5 miles northeast of the VLT facility (Forest Heights Municipal Government)	904,300	1,040,000	1,179,650
Subtotal	1,754,300	1,890,000	2,029,650
Housing			
Housing Authority of Prince George's County (Self-Sufficiency Program)	1,000,000	1,000,000	1,000,000
Subtotal	1,000,000	1,000,000	1,000,000
Youth Employment Program			
Office of Human Resources Management - Summer Youth Employment Program - Friendly, Oxon Hill, Potomac, and Crossland High Schools (with an emphasis of youth in poverty and at-risk youth)	400,000	400,000	400,000
Number of Summer Youth Impact Area	121	121	121
Subtotal	400,000	400,000	400,000
Police			
Police Officers - Current staffing at District 7	969,000	969,000	969,000
Number of Officers (FTE)	8	8	8
Subtotal	969,000	969,000	969,000
Fire			
Fire Fighters - Current staffing	767,700	767,700	767,700
Number of Fire Fighters (FTE)	6	6	6
Subtotal	767,700	767,700	767,700
REMAINDER	0	0	0