Net Video Lottery Terminal Taxes Jse of Fund Balance - Video Lottery Terminal (Local Impact Grant Funds) Total 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 Other "Education" Related Expenses - One-Time Costs - TBD on an annual basis per the County's annual budget process Subtotal Police Officers - Current staffing at District 7 Number of Officers (FTE) Subtotal Fire Fire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Verkforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Verkfard and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Vorte The Program Diffice of Human Resources Management - Summer Youth Employment Program - Friendly, Oxon Hill, Potomal Hill, Potomal Hill, Potomal Program	FY 2021 \$987,700 \$987,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2022 \$6,043,800 \$6,043,800 \$1,511,000 \$2,372,100 \$3,883,100 \$345,700 \$345,700 \$345,700 \$345,700 \$345,700 \$337,700 \$337,700	FY 2023 \$6,810,000 \$0 \$6,810,000 \$1,702,500 \$2,858,800 \$4,561,300 \$345,700 \$345,700 \$345,700 \$190,100 2 \$190,100 \$337,700
Jake of Fund Balance - Video Lottery Terminal (Local Impact Grant Funds) Total 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 Dther "Education" Related Expenses - One-Time Costs - TBD on an annual basis per the County's annual Judget process Subtotal Police Police Officers - Current staffing at District 7 Number of Officers (FTE) Subtotal Fire Fire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Workforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program	\$987,700 \$987,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$6,043,800 \$1,511,000 \$2,372,100 \$3,883,100 \$345,700 \$345,700 \$190,100 2 \$190,100 2 \$190,100 2 \$190,100	\$0 \$6,810,000 \$1,702,500 \$2,858,800 \$4,561,300 \$345,700 \$345,700 \$190,100 2 \$190,100 \$337,700
Fotal Spending Plan 2B 33-2015 (50% Requirement - "Education") - 50% of Net Video Lottery Terminal Taxes Crossland High School Career Academy - 25% of net video lottery terminal taxes Dither "Education" Related Expenses - One-Time Costs - TBD on an annual basis per the County's annual budget process Subtotal Police Police Officers - Current staffing at District 7 Number of Officers (FTE) Subtotal Fire "ire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Police Optiones (FTE) Subtotal "ire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Norkforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal tealth and Human Services Organizations/Expanded HHS Services in the Area Subtotal Couth Employment Program	\$987,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$337,700	\$6,043,800 \$1,511,000 \$2,372,100 \$3,883,100 \$345,700 \$345,700 \$190,100 2 \$190,100 \$337,700	\$6,810,000 \$1,702,500 \$2,858,800 \$4,561,300 \$345,700 4 \$345,700 \$190,100 2 \$190,100 \$337,700
2B 33-2015 (50% Requirement - "Education") - 50% of Net Video Lottery Terminal Taxes Crossland High School Career Academy - 25% of net video lottery terminal taxes 20ther "Education" Related Expenses - One-Time Costs - TBD on an annual basis per the County's annual budget process Subtotal Police Police Officers - Current staffing at District 7 Number of Officers (FTE) Subtotal Fire Fire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Workforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$337,700	\$2,372,100 \$3,883,100 \$345,700 4 \$345,700 \$190,100 2 \$190,100 \$337,700	\$2,858,800 \$4,561,300 \$345,700 4 \$345,700 \$190,100 2 \$190,100 \$337,700
2B 33-2015 (50% Requirement - "Education") - 50% of Net Video Lottery Terminal Taxes Crossland High School Career Academy - 25% of net video lottery terminal taxes 20ther "Education" Related Expenses - One-Time Costs - TBD on an annual basis per the County's annual budget process Subtotal Police Police Officers - Current staffing at District 7 Number of Officers (FTE) Subtotal Fire Fire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Workforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$337,700	\$2,372,100 \$3,883,100 \$345,700 4 \$345,700 \$190,100 2 \$190,100 \$337,700	\$2,858,800 \$4,561,300 \$345,700 4 \$345,700 \$190,100 2 \$190,100 \$337,700
Crossland High School Career Academy - 25% of net video lottery terminal taxes Other "Education" Related Expenses - One-Time Costs - TBD on an annual basis per the County's annual budget process Subtotal Police Police Officers - Current staffing at District 7 Number of Officers (FTE) Subtotal Fire Fire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Workforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$337,700	\$2,372,100 \$3,883,100 \$345,700 4 \$345,700 \$190,100 2 \$190,100 \$337,700	\$2,858,800 \$4,561,300 \$345,700 4 \$345,700 \$190,100 2 \$190,100 \$337,700
Subtotal Police Police Officers - Current staffing at District 7 Number of Officers (FTE) Subtotal Fire Fire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Workforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program	\$0 \$0 \$0 \$0 \$0 \$0 \$337,700	\$3,883,100 \$345,700 4 \$345,700 \$190,100 2 \$190,100 \$337,700	\$4,561,300 \$345,700 4 \$345,700 \$190,100 2 \$190,100 \$337,700
Police Officers - Current staffing at District 7 Number of Officers (FTE) Subtotal Fire Fire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Workforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal	0 \$0 \$0 \$0 \$0 \$337,700	\$345,700 4 \$345,700 \$190,100 2 \$190,100 \$337,700	\$345,700 4 \$345,700 \$190,100 2 \$190,100 \$337,700
Police Officers - Current staffing at District 7 Number of Officers (FTE) Subtotal Fire Fire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Workforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal	\$0 0 \$0 \$337,700	4 \$345,700 \$190,100 2 \$190,100 \$337,700	4 \$345,700 \$190,100 2 \$190,100 \$337,700
Number of Officers (FTE) Subtotal Fire Fire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Vorkforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Prossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program	\$0 0 \$0 \$337,700	4 \$345,700 \$190,100 2 \$190,100 \$337,700	4 \$345,700 \$190,100 2 \$190,100 \$337,700
Subtotal Fire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Workforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Kouth Employment Program	\$0 0 \$0 \$337,700	\$345,700 \$190,100 2 \$190,100 \$337,700	\$345,700 \$190,100 2 \$190,100 \$337,700
Fire Fighters - Current staffing Number of Fire Fighters (FTE) Subtotal Workforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal	0 \$0 \$337,700	2 \$190,100 \$337,700	2 \$190,100 \$337,700
Number of Fire Fighters (FTE) Subtotal Vorkforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program	0 \$0 \$337,700	2 \$190,100 \$337,700	2 \$190,100 \$337,700
Subtotal Norkforce Development and Training Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program	\$0 \$337,700	\$190,100 \$337,700	\$190,100 \$337,700
Employ Prince George's Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program			
Subtotal Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Health and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program			
Scholarships - High School Students Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Realth and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program	\$337,700	\$337,700	\$337,700
Grant to the Excellence in Education Foundation for PGCPS, Inc Friendly, Oxon Hill, Potomac and Crossland High Schools Subtotal Realth and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program			
crossland High Schools Subtotal lealth and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Couth Employment Program			
Subtotal Iealth and Human Services (HHS) Grants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal Youth Employment Program	\$150,000	\$150,000	\$150,000
orants to Health and Human Services Organizations/Expanded HHS Services in the Area Subtotal South Employment Program	\$150,000	\$150,000	\$150,000
Subtotal outh Employment Program			
outh Employment Program	\$0 \$0	\$87,200 \$87,200	\$175,200 \$175,200
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and or human resources management. Cummer routh Employment routain - riteriuly, OX0111111,			
otomac and Crossland High Schools	\$0	\$300,000	\$300,000
Number of Summer Youth - Impact Area	0	88	85
Subtotal	\$0	\$300,000	\$300,000
ommunity Impact Grants rants to Community Organizations - Local Development Council	\$500,000	Ф 7 50 000	<u> </u>
Number of Grants - Illustrative Purposes	\$500,000 13	\$750,000 19	\$750,000 19
Subtotal	\$500,000	\$750,000	\$750,000
otal Spending Plan			
urplus (Deficit)	\$987,700	\$6,043,800	\$6,810,000

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