

Revenue Estimating Conference  
Lottery Sales  
February 27, 2009  
Executive Summary

The Revenue Estimating Conference met concerning Lottery revenues on February 27, 2009. The conference increased expected distributions to the Educational Enhancement Trust Fund (EETF) from current projections by \$36.7 million in 2008-09 and \$33.7 million in 2009-10. These figures translate into growth rates of -4.2% in 2008-09 and -1.3% in 2009-10. Distributions are then expected to decline by 0.5% in 2010-11, and increase by .7% in 2011-12, and 1.3% in 2012-13. The major reason for the change in the forecast is that since the Florida Lottery joined Powerball in early January, Powerball sales have been running considerably ahead of expectations, and further that the diversion of those sales from other games has been less than anticipated by the original projections.

The forecast for Powerball sales was increased as compared to the prior forecast by \$99.3 million in 2008-09, and \$129.1 million in 2009-10. Additionally, the percentage of Powerball sales that represents “new” money was increased from 20% in both years to 48.1% in 2008-09 and 47.7% in 2009-10. The result is that the net impact of Powerball on total sales was increased from \$28.7 million to \$116.8 million in 2008-09, from \$60.3 million and to \$205.5 million in 2009-10.

For Scratch-off games, the projected sales level was dropped by \$23.3 million in 2008-09 and by \$61.7 million in 2009-10, relative to the previous forecast. There were further reductions made in the forecasts for Mega Money, Cash 3, and Play 4, with mixed results by year for Lotto, and Fantasy 5. Projected Raffle ticket sales were increased by \$15.2 million for 2008-09, but left unchanged for 2009-10. The details of the forecast and changes are shown in the table on the next page.

<b>Summary of All games (Including Powerball)</b>				
		<b>October 2008</b>	<b>Recommended Revision</b>	<b>Difference</b>
<b>Scratch-off</b>	<b>2008-09</b>	2108.2	2084.9	-23.3
	<b>2009-10</b>	2118.1	2056.4	-61.7
	<b>2010-11</b>		2036.9	
<b>Lotto</b>	<b>2008-09</b>	660.0	654.1	-5.9
	<b>2009-10</b>	540.0	563.3	23.3
	<b>2010-11</b>		572.3	
<b>Powerball</b>	<b>2008-09</b>	143.6	242.9	99.3
	<b>2009-10</b>	301.5	430.6	129.1
	<b>2010-11</b>		410.8	
<b>Mega Money</b>	<b>2008-09</b>	111.0	101.9	-9.1
	<b>2009-10</b>	107.0	92.9	-14.1
	<b>2010-11</b>		94.2	
<b>Fantasy 5</b>	<b>2008-09</b>	276.3	284.3	8.0
	<b>2009-10</b>	248.3	243.3	-5.0
	<b>2010-11</b>		244.3	
<b>Cash 3</b>	<b>2008-09</b>	330.3	323.1	-7.2
	<b>2009-10</b>	330.3	319.9	-10.4
	<b>2010-11</b>		321.2	
<b>Play 4</b>	<b>2008-09</b>	245.6	240.5	-5.1
	<b>2009-10</b>	250.6	249.2	-1.4
	<b>2010-11</b>		250.2	
<b>Raffle</b>	<b>2008-09</b>	28.1	43.3	15.2
	<b>2009-10</b>	30.0	30.0	0.0
	<b>2010-11</b>		30.0	
<b>TOTAL</b>	<b>2008-09</b>	3903.1	3975.0	71.9
	<b>2009-10</b>	3925.8	3985.6	59.8
	<b>2010-11</b>		3959.9	
<b>EETF from Ticket sales</b>	<b>2008-09</b>	1120.5	1152.7	32.2
	<b>2009-10</b>	1107.6	1143.3	35.7
	<b>2010-11</b>		1136.8	
<b>Other Income</b>	<b>2008-09</b>	23.0	42.5	19.5
	<b>2009-10</b>	23.0	36.5	13.5
	<b>2010-11</b>		36.5	
<b>80% unclaimed prizes</b>	<b>2008-09</b>	46.0	31.0	-15.0
	<b>2009-10</b>	46.6	31.0	-15.6
	<b>2010-11</b>		31.0	
<b>TOTAL EETF</b>	<b>2008-09</b>	1189.5	1226.2	36.7
	<b>2009-10</b>	1177.2	1210.9	33.7
	<b>2010-11</b>		1204.3	

**LOTTERY ESTIMATING CONFERENCE, FEBRUARY 27, 2009**  
**LOTTERY SALES PROJECTIONS**  
**SUMMARY**

<b>Total Income</b>			
	<b>Oct-08</b>	<b>Feb-09</b>	<b>Diff.</b>
1987-88	659.5	659.5	0.0
1988-89	1832.0	1832.0	0.0
1989-90	2054.8	2054.8	0.0
1990-91	2160.3	2160.3	0.0
1991-92	2191.0	2191.0	0.0
1992-93	2133.0	2133.0	0.0
1993-94	2162.6	2162.6	0.0
1994-95	2251.1	2251.1	0.0
1995-96	2074.2	2074.2	0.0
1996-97	2085.2	2085.2	0.0
1997-98	2065.5	2065.5	0.0
1998-99	2113.0	2113.0	0.0
1999-00	2266.5	2266.5	0.0
2000-01	2297.9	2297.9	0.0
2001-02	2346.8	2346.8	0.0
2002-03	2883.5	2883.5	0.0
2003-04	3086.4	3086.4	0.0
2004-05	3487.5	3487.5	0.0
2005-06	3946.6	3946.6	0.0
2006-07	4142.5	4142.5	0.0
2007-08	4203.7	4203.7	0.0
2008-09	3926.1	4017.5	91.4
2009-10	3948.8	4022.1	73.3
2010-11	4027.3	3996.4	-30.9
2011-12	4131.4	4023.5	-108.0
2012-13		4076.3	

<b>To EETF *</b>			
	<b>Oct-08</b>	<b>Feb-09</b>	<b>Diff.</b>
1987-88	230.4	230.4	0.0
1988-89	641.2	641.2	0.0
1989-90	770.4	770.4	0.0
1990-91	820.8	820.8	0.0
1991-92	832.5	832.5	0.0
1992-93	810.5	810.5	0.0
1993-94	821.7	821.7	0.0
1994-95	855.4	855.4	0.0
1995-96	789.0	789.0	0.0
1996-97	792.3	792.3	0.0
1997-98	785.2	785.2	0.0
1998-99	802.9	802.9	0.0
1999-00	861.2	861.2	0.0
2000-01	873.1	873.1	0.0
2001-02	891.7	891.7	0.0
2002-03	966.3	966.3	0.0
2003-04	970.7	970.7	0.0
2004-05	1028.6	1028.6	0.0
2005-06	1224.6	1224.6	0.0
2006-07	1263.3	1263.3	0.0
2007-08	1279.8	1279.8	0.0
2008-09	1189.5	1226.2	36.7
2009-10	1177.2	1210.9	33.7
2010-11	1200.3	1204.3	4.0
2011-12	1230.9	1212.3	-18.6
2012-13		1227.9	

In 2003-04 does not include the large Lotto unclaimed prize

**SCRATCH-OFF**

<b>Total Sales</b>		
	<b>Oct-08</b>	<b>Feb-2009</b>
1987-88	533.1	533.1
1988-89	365.0	365.0
1989-90	409.2	409.2
1990-91	367.3	367.3
1991-92	405.4	405.4
1992-93	442.1	442.1
1993-94	513.8	513.8
1994-95	527.6	527.6
1995-96	551.5	551.5
1996-97	616.2	616.2
1997-98	583.4	583.4
1998-99	593.7	593.7
1999-00	568.4	568.4
2000-01	639.2	639.2
2001-02	662.6	662.6
2002-03	1073.9	1073.9
2003-04	1358.1	1358.1
2004-05	1844.6	1844.6
2005-06	2100.1	2100.1
2006-07	2283.6	2283.6
2007-08	2368.8	2368.8
2008-09	2108.2	2084.9
2009-10	2118.1	2056.4
2010-11		2036.9

<b>Transfers to EETF</b>		
	<b>Oct-08</b>	<b>Feb-2009</b>
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02	251.8	251.8
2002-03	279.3	279.3
2003-04	326.9	326.9
2004-05	387.9	387.9
2005-06	409.0	409.0
2006-07	443.1	443.1
2007-08	470.8	470.8
2008-09	403.7	402.3
2009-10	386.9	377.9
2010-11		374.1

<b>Per Capita Sales</b>		
	<b>Oct-08</b>	<b>Feb-2009</b>
1987-88	43.5	43.5
1988-89	29.0	29.0
1989-90	31.8	31.8
1990-91	27.9	27.9
1991-92	30.2	30.2
1992-93	32.3	32.3
1993-94	36.8	36.8
1994-95	37.0	37.0
1995-96	37.9	37.9
1996-97	41.5	41.5
1997-98	38.5	38.5
1998-99	38.3	38.3
1999-00	35.8	35.8
2000-01	39.3	39.3
2001-02	39.9	39.9
2002-03	63.3	63.3
2003-04	78.0	78.0
2004-05	103.5	103.5
2005-06	115.1	115.1
2006-07	122.7	122.7
2007-08	126.1	126.1
2008-09	111.8	110.8
2009-10	111.8	109.0
2010-11		107.6

<b>Average Weekly Sales</b>		
	<b>Oct-08</b>	<b>Feb-2009</b>
1987-88	22.2	22.2
1988-89	7.0	7.0
1989-90	7.9	7.9
1990-91	7.1	7.1
1991-92	7.8	7.8
1992-93	8.5	8.5
1993-94	9.9	9.9
1994-95	10.1	10.1
1995-96	10.6	10.6
1996-97	11.9	11.9
1997-98	11.2	11.2
1998-99	11.4	11.4
1999-00	10.9	10.9
2000-01	12.3	12.3
2001-02	12.7	12.7
2002-03	20.7	20.7
2003-04	26.1	26.1
2004-05	35.5	35.5
2005-06	40.4	40.4
2006-07	43.9	43.9
2007-08	45.6	45.6
2008-09	40.5	40.1
2009-10	40.7	39.5
2010-11		39.2

**POWERBALL (INCLUDING POWER PLAY)**

Ticket Sales		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07		
2007-08		
2008-09	143.6	242.9
2009-10	301.5	430.6
2010-11		410.8

Per Capita Sales		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07		
2007-08		
2008-09	7.6	12.9
2009-10	15.9	22.8
2010-11		21.7

Average Weekly Sales		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07		
2007-08		
2008-09	2.8	4.7
2009-10	5.8	8.3
2010-11		7.9

**Impact of Powerball on Other Games**  
 (Note--these impacts have already been reflected  
 in the game by game figures shown on the other pages.)

<b>Scratch-off</b>				
	<b>Oct-08</b>	<b>% of PB</b>	<b>Feb-2009</b>	<b>% of PB</b>
<b>2008-09</b>	0.0	0.0%	0.0	0.0%
<b>2009-10</b>	0.0	0.0%	0.0	0.0%
<b>2010-11</b>			0.0	0.0%

<b>Lotto</b>				
	<b>Oct-08</b>	<b>% of PB</b>	<b>Feb-2009</b>	<b>% of PB</b>
<b>2008-09</b>	-103.4	-72.0%	-109.3	-45.0%
<b>2009-10</b>	-217.1	-72.0%	-193.8	-45.0%
<b>2010-11</b>			-184.8	-45.0%

<b>Mega-Money</b>				
	<b>Oct-08</b>	<b>% of PB</b>	<b>Feb-2009</b>	<b>% of PB</b>
<b>2008-09</b>	0.0	0.0%	-9.1	-3.7%
<b>2009-10</b>	0.0	0.0%	-14.1	-3.3%
<b>2010-11</b>			-13.2	-3.2%

<b>Fantasy 5</b>				
	<b>Oct-08</b>	<b>% of PB</b>	<b>Feb-2009</b>	<b>% of PB</b>
<b>2008-09</b>	-11.5	-8.0%	-6.0	-2.5%
<b>2009-10</b>	-24.1	-8.0%	-13.3	-3.1%
<b>2010-11</b>			-15.6	-3.8%

<b>Cash 3</b>				
	<b>Oct-08</b>	<b>% of PB</b>	<b>Feb-2009</b>	<b>% of PB</b>
<b>2008-09</b>	0.0	0.0%	0.0	0.0%
<b>2009-10</b>	0.0	0.0%	0.0	0.0%
<b>2010-11</b>			0.0	0.0%

<b>Play 4</b>				
	<b>Oct-08</b>	<b>% of PB</b>	<b>Feb-2009</b>	<b>% of PB</b>
<b>2008-09</b>	0.0	0.0%	-1.7	-0.7%
<b>2009-10</b>	0.0	0.0%	-3.9	-0.9%
<b>2010-11</b>			-4.6	-1.1%

<b>Raffle</b>				
	<b>Oct-08</b>	<b>% of PB</b>	<b>Feb-2009</b>	<b>% of PB</b>
<b>2008-09</b>	0.0	0.0%	0.0	0.0%
<b>2009-10</b>	0.0	0.0%	0.0	0.0%
<b>2010-11</b>			0.0	0.0%

<b>Total</b>				
	<b>Oct-08</b>	<b>% of PB</b>	<b>Feb-2009</b>	<b>% of PB</b>
<b>2008-09</b>	-114.9	-80.0%	-126.1	-51.9%
<b>2009-10</b>	-241.2	-80.0%	-225.1	-52.3%
<b>2010-11</b>			-218.2	-53.1%

**LOTTO AND LOTTO PLUS**

<b>Ticket Sales</b>		
	<b>Oct-08</b>	<b>Feb-2009</b>
1987-88	64.9	64.9
1988-89	1046.5	1046.5
1989-90	846.2	846.2
1990-91	971.3	971.3
1991-92	998.7	998.7
1992-93	857.9	857.9
1993-94	781.5	781.5
1994-95	911.6	911.6
1995-96	738.9	738.9
1996-97	721.1	721.1
1997-98	711.3	711.3
1998-99	737.7	737.7
1999-00	865.0	865.0
2000-01	845.4	845.4
2001-02	802.0	802.0
2002-03	925.5	925.5
2003-04	785.4	785.4
2004-05	689.8	689.8
2005-06	835.0	835.0
2006-07	735.6	735.6
2007-08	779.0	779.0
2008-09	660.0	654.1
2009-10	540.0	563.3
2010-11		572.3

<b>Per Capita Sales</b>		
	<b>Oct-08</b>	<b>Feb-2009</b>
1987-88	5.3	5.3
1988-89	83.2	83.2
1989-90	65.8	65.8
1990-91	73.7	73.7
1991-92	74.3	74.3
1992-93	62.8	62.8
1993-94	56.0	56.0
1994-95	63.9	63.9
1995-96	50.8	50.8
1996-97	48.5	48.5
1997-98	46.9	46.9
1998-99	47.6	47.6
1999-00	54.5	54.5
2000-01	52.0	52.0
2001-02	48.3	48.3
2002-03	54.5	54.5
2003-04	45.1	45.1
2004-05	38.7	38.7
2005-06	45.8	45.8
2006-07	39.5	39.5
2007-08	41.5	41.5
2008-09	35.0	34.8
2009-10	28.5	29.9
2010-11		30.2

<b>Average Weekly Sales</b>		
	<b>Leg.</b>	<b>Feb-2009</b>
1987-88	2.7	2.7
1988-89	20.1	20.1
1989-90	16.3	16.3
1990-91	18.7	18.7
1991-92	19.2	19.2
1992-93	16.5	16.5
1993-94	15.0	15.0
1994-95	17.5	17.5
1995-96	14.2	14.2
1996-97	13.9	13.9
1997-98	13.7	13.7
1998-99	14.2	14.2
1999-00	16.6	16.6
2000-01	16.3	16.3
2001-02	15.4	15.4
2002-03	17.8	17.8
2003-04	15.1	15.1
2004-05	13.3	13.3
2005-06	16.1	16.1
2006-07	14.1	14.1
2007-08	15.0	15.0
2008-09	12.6	12.6
2009-10	11.5	10.8
2010-11	11.7	11.0

MEGA MONEY

Ticket Sales		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98	36.0	36.0
1998-99	14.9	14.9
1999-00	121.3	121.3
2000-01	108.8	108.8
2001-02	98.3	98.3
2002-03	95.9	95.9
2003-04	125.9	125.9
2004-05	131.2	131.2
2005-06	128.5	128.5
2006-07	130.1	130.1
2007-08	122.7	122.7
2008-09	111.0	101.9
2009-10	107.0	92.9
2010-11		94.2

Per Capita Sales		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98	2.4	2.4
1998-99	1.0	1.0
1999-00	7.6	7.6
2000-01	6.7	6.7
2001-02	5.9	5.9
2002-03	5.7	5.7
2003-04	7.2	7.2
2004-05	7.4	7.4
2005-06	7.0	7.0
2006-07	7.0	7.0
2007-08	6.5	6.5
2008-09	5.9	5.4
2009-10	5.6	4.9
2010-11		5.0

Average Weekly Sales		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98	0.7	0.7
1998-99	0.3	0.3
1999-00	2.3	2.3
2000-01	2.1	2.1
2001-02	1.9	1.9
2002-03	1.8	1.8
2003-04	2.4	2.4
2004-05	2.5	2.5
2005-06	2.5	2.5
2006-07	2.5	2.5
2007-08	2.4	2.4
2008-09	2.1	2.0
2009-10	2.1	1.8
2010-11		1.8



**FANTASY 5 (INCLUDING EZ MATCH)**

<b>Ticket Sales</b>		
	<b>Oct-08</b>	<b>Feb-2009</b>
1987-88		
1988-89	98.2	98.2
1989-90	462.3	462.3
1990-91	453.0	453.0
1991-92	350.1	350.1
1992-93	381.4	381.4
1993-94	420.7	420.7
1994-95	346.7	346.7
1995-96	296.7	296.7
1996-97	272.3	272.3
1997-98	245.7	245.7
1998-99	241.8	241.8
1999-00	216.3	216.3
2000-01	191.6	191.6
2001-02	292.9	292.9
2002-03	260.0	260.0
2003-04	259.7	259.7
2004-05	252.5	252.5
2005-06	306.7	306.7
2006-07	326.2	326.2
2007-08	309.4	309.4
2008-09	276.3	284.3
2009-10	248.3	243.3
2010-11		244.3

<b>Per Capita Sales</b>		
	<b>Oct-08</b>	<b>Feb-2009</b>
1987-88		
1988-89	7.8	7.8
1989-90	35.9	35.9
1990-91	34.4	34.4
1991-92	26.0	26.0
1992-93	27.9	27.9
1993-94	30.1	30.1
1994-95	24.3	24.3
1995-96	20.4	20.4
1996-97	18.3	18.3
1997-98	16.2	16.2
1998-99	15.6	15.6
1999-00	13.6	13.6
2000-01	11.8	11.8
2001-02	17.7	17.7
2002-03	15.3	15.3
2003-04	14.9	14.9
2004-05	14.2	14.2
2005-06	16.8	16.8
2006-07	17.5	17.5
2007-08	16.5	16.5
2008-09	14.6	15.1
2009-10	13.1	12.9
2010-11		12.9

<b>Average Weekly Sales</b>		
	<b>Oct-08</b>	<b>Feb-2009</b>
1987-88		
1988-89	1.9	1.9
1989-90	8.9	8.9
1990-91	8.7	8.7
1991-92	6.7	6.7
1992-93	7.3	7.3
1993-94	8.1	8.1
1994-95	6.7	6.7
1995-96	5.7	5.7
1996-97	5.2	5.2
1997-98	4.7	4.7
1998-99	4.6	4.6
1999-00	4.2	4.2
2000-01	3.7	3.7
2001-02	5.6	5.6
2002-03	5.0	5.0
2003-04	5.0	5.0
2004-05	4.9	4.9
2005-06	5.9	5.9
2006-07	6.3	6.3
2007-08	6.0	6.0
2008-09	5.3	5.5
2009-10	4.8	4.7
2010-11		4.7

CASH 3

Ticket Sales		
	Oct-08	Feb-2009
1987-88	55.6	55.6
1988-89	305.2	305.2
1989-90	313.9	313.9
1990-91	347.4	347.4
1991-92	279.6	279.6
1992-93	298.1	298.1
1993-94	296.5	296.5
1994-95	307.0	307.0
1995-96	319.5	319.5
1996-97	309.4	309.4
1997-98	313.9	313.9
1998-99	339.3	339.3
1999-00	319.0	319.0
2000-01	326.5	326.5
2001-02	329.8	329.8
2002-03	330.0	330.0
2003-04	349.2	349.2
2004-05	345.6	345.6
2005-06	343.2	343.2
2006-07	348.7	348.7
2007-08	336.1	336.1
2008-09	330.3	323.1
2009-10	330.3	319.9
2010-11		321.2

Per Capita Sales		
	Oct-08	Feb-2009
1987-88	4.5	4.5
1988-89	24.3	24.3
1989-90	24.4	24.4
1990-91	26.4	26.4
1991-92	20.8	20.8
1992-93	21.8	21.8
1993-94	21.2	21.2
1994-95	21.5	21.5
1995-96	22.0	22.0
1996-97	20.8	20.8
1997-98	20.7	20.7
1998-99	21.9	21.9
1999-00	20.1	20.1
2000-01	20.1	20.1
2001-02	19.9	19.9
2002-03	19.4	19.4
2003-04	20.1	20.1
2004-05	19.4	19.4
2005-06	18.8	18.8
2006-07	18.7	18.7
2007-08	17.9	17.9
2008-09	17.5	17.2
2009-10	17.4	17.0
2010-11		17.0

Average Weekly Sales		
	Oct-08	Feb-2009
1987-88	2.3	2.3
1988-89	5.9	5.9
1989-90	6.0	6.0
1990-91	6.7	6.7
1991-92	5.4	5.4
1992-93	5.7	5.7
1993-94	5.7	5.7
1994-95	5.9	5.9
1995-96	6.1	6.1
1996-97	6.0	6.0
1997-98	6.0	6.0
1998-99	6.5	6.5
1999-00	6.1	6.1
2000-01	6.3	6.3
2001-02	6.3	6.3
2002-03	6.3	6.3
2003-04	6.7	6.7
2004-05	6.6	6.6
2005-06	6.6	6.6
2006-07	6.7	6.7
2007-08	6.5	6.5
2008-09	6.4	6.2
2009-10	6.4	6.2
2010-11		6.2

PLAY 4

Ticket Sales		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92	140.8	140.8
1992-93	142.3	142.3
1993-94	140.0	140.0
1994-95	145.2	145.2
1995-96	154.9	154.9
1996-97	151.1	151.1
1997-98	159.6	159.6
1998-99	169.4	169.4
1999-00	158.6	158.6
2000-01	163.2	163.2
2001-02	170.7	170.7
2002-03	182.7	182.7
2003-04	192.6	192.6
2004-05	207.0	207.0
2005-06	215.5	215.5
2006-07	225.3	225.3
2007-08	227.9	227.9
2008-09	245.6	240.5
2009-10	250.6	249.2
2010-11		250.2

Per Capita Sales		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92	10.5	10.5
1992-93	10.4	10.4
1993-94	10.0	10.0
1994-95	10.2	10.2
1995-96	10.6	10.6
1996-97	10.2	10.2
1997-98	10.5	10.5
1998-99	10.9	10.9
1999-00	10.0	10.0
2000-01	10.0	10.0
2001-02	10.3	10.3
2002-03	10.8	10.8
2003-04	11.1	11.1
2004-05	11.6	11.6
2005-06	11.8	11.8
2006-07	12.1	12.1
2007-08	12.1	12.1
2008-09	13.0	12.8
2009-10	13.2	13.2
2010-11		13.2

Average Weekly Sales		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92	2.7	2.7
1992-93	2.7	2.7
1993-94	2.7	2.7
1994-95	2.8	2.8
1995-96	3.0	3.0
1996-97	2.9	2.9
1997-98	3.1	3.1
1998-99	3.3	3.3
1999-00	3.1	3.1
2000-01	3.1	3.1
2001-02	3.3	3.3
2002-03	3.5	3.5
2003-04	3.7	3.7
2004-05	4.0	4.0
2005-06	4.1	4.1
2006-07	4.3	4.3
2007-08	4.4	4.4
2008-09	4.7	4.6
2009-10	4.8	4.8
2010-11		4.8

Raffle

Ticket Sales		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07	72.5	72.5
2007-08	30.8	30.8
2008-09	28.1	43.3
2009-10	30.0	30.0
2010-11		30.0

Per Capita Sales		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07	3.9	3.9
2007-08	1.6	1.6
2008-09	1.5	2.3
2009-10	1.6	1.6
2010-11		1.6

Average Weekly Sales		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07	1.4	1.4
2007-08	0.6	0.6
2008-09	0.5	0.8
2009-10	0.6	0.6
2010-11		0.6

### ON-LINE SALES

Ticket Sales		
	Oct-08	Feb-2009
1987-88	120.5	120.5
1988-89	1449.9	1449.9
1989-90	1622.4	1622.4
1990-91	1771.7	1771.7
1991-92	1769.2	1769.2
1992-93	1679.7	1679.7
1993-94	1638.7	1638.7
1994-95	1710.5	1710.5
1995-96	1510.0	1510.0
1996-97	1453.9	1453.9
1997-98	1466.6	1466.6
1998-99	1503.0	1503.0
1999-00	1680.1	1680.1
2000-01	1635.5	1635.5
2001-02	1693.8	1693.8
2002-03	1794.1	1794.1
2003-04	1712.9	1712.9
2004-05	1626.1	1626.1
2005-06	1828.9	1828.9
2006-07	1838.5	1838.5
2007-08	1806.0	1806.0
2008-09	1794.9	1890.1
2009-10	1807.7	1929.2
2010-11		1923.0

Transfers to EETF		
	Oct-08	Feb-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06	755.9	755.9
2006-07	761.3	761.3
2007-08	713.4	713.4
2008-09	716.7	750.4
2009-10	720.7	765.4
2010-11		762.7

Per Capita Sales		
	Oct-08	Feb-2009
1987-88	9.8	9.8
1988-89	115.3	115.3
1989-90	126.1	126.1
1990-91	134.4	134.4
1991-92	131.6	131.6
1992-93	122.9	122.9
1993-94	117.4	117.4
1994-95	119.9	119.9
1995-96	103.8	103.8
1996-97	97.8	97.8
1997-98	96.8	96.8
1998-99	97.0	97.0
1999-00	105.8	105.8
2000-01	100.7	100.7
2001-02	102.1	102.1
2002-03	105.7	105.7
2003-04	98.4	98.4
2004-05	91.3	91.3
2005-06	100.3	100.3
2006-07	98.8	98.8
2007-08	96.2	96.1
2008-09	95.2	100.5
2009-10	95.4	102.3
2010-11		101.6

Average Weekly Sales		
	Oct-08	Feb-2009
1987-88	5.0	5.0
1988-89	27.9	27.9
1989-90	31.2	31.2
1990-91	34.1	34.1
1991-92	34.0	34.0
1992-93	32.3	32.3
1993-94	31.5	31.5
1994-95	32.9	32.9
1995-96	29.0	29.0
1996-97	28.0	28.0
1997-98	28.2	28.2
1998-99	28.9	28.9
1999-00	32.3	32.3
2000-01	31.5	31.5
2001-02	32.6	32.6
2002-03	34.5	34.5
2003-04	32.9	32.9
2004-05	31.3	31.3
2005-06	35.2	35.2
2006-07	35.4	35.4
2007-08	34.7	34.7
2008-09	34.5	36.3
2009-10	34.8	37.1
2010-11		37.0

**TOTAL TICKET SALES**

<b>Ticket Sales</b>		
	<b>Oct-08</b>	<b>Feb-2009</b>
1987-88	653.6	653.6
1988-89	1814.9	1814.9
1989-90	2031.6	2031.6
1990-91	2139.0	2139.0
1991-92	2174.6	2174.6
1992-93	2121.9	2121.9
1993-94	2152.5	2152.5
1994-95	2238.1	2238.1
1995-96	2061.5	2061.5
1996-97	2070.1	2070.1
1997-98	2050.0	2050.0
1998-99	2096.7	2096.7
1999-00	2248.5	2248.5
2000-01	2274.7	2274.7
2001-02	2356.4	2356.4
2002-03	2868.0	2868.0
2003-04	3071.0	3071.0
2004-05	3470.7	3470.7
2005-06	3929.0	3929.0
2006-07	4122.1	4122.1
2007-08	4174.8	4174.8
2008-09	3903.1	3975.0
2009-10	3925.8	3985.6
2010-11		3959.9

<b>Per Capita Sales</b>		
	<b>Oct-08</b>	<b>Feb-2009</b>
1987-88	53.4	53.4
1988-89	144.4	144.4
1989-90	157.9	157.9
1990-91	162.3	162.3
1991-92	161.8	161.8
1992-93	155.2	155.2
1993-94	154.2	154.2
1994-95	156.9	156.9
1995-96	141.7	141.7
1996-97	139.3	139.3
1997-98	135.3	135.2
1998-99	135.4	135.4
1999-00	141.6	141.6
2000-01	140.0	140.0
2001-02	142.1	142.1
2002-03	169.0	169.0
2003-04	176.4	176.4
2004-05	194.8	194.8
2005-06	215.4	215.4
2006-07	221.6	221.6
2007-08	222.3	222.2
2008-09	206.9	211.3
2009-10	207.1	211.3
2010-11		209.1

<b>Average Weekly Sales</b>		
	<b>Oct-08</b>	<b>Feb-2009</b>
1987-88	27.2	27.2
1988-89	34.9	34.9
1989-90	39.1	39.1
1990-91	41.1	41.1
1991-92	41.8	41.8
1992-93	40.8	40.8
1993-94	41.4	41.4
1994-95	43.0	43.0
1995-96	39.6	39.6
1996-97	39.8	39.8
1997-98	39.4	39.4
1998-99	40.3	40.3
1999-00	43.2	43.2
2000-01	43.7	43.7
2001-02	45.3	45.3
2002-03	55.2	55.2
2003-04	59.1	59.1
2004-05	66.7	66.7
2005-06	75.6	75.6
2006-07	79.3	79.3
2007-08	80.3	80.3
2008-09	75.1	76.4
2009-10	75.5	76.6
2010-11		76.2



Long Term Transfer calculations

February 2009 Forecast						
<u>Assumptions:</u>						
	Scratch-off Growth Rate	On-Line Growth Rate	Scratch-off Transfer %	On-Line Transfer %	Unclaimed Prizes 80%	Other Income
2007-08	3.73%	-1.77%	19.88%	39.50%	66.6	29.0
2008-09	-11.98%	4.66%	19.29%	39.70%	31.0	42.5
2009-10	-1.37%	2.07%	18.38%	39.68%	31.0	36.5
2010-11	-0.95%	-0.32%	18.36%	39.66%	31.0	36.5
2011-12	0.68%	0.68%	18.36%	39.66%	31.2	36.5
2012-13	1.32%	1.32%	18.36%	39.66%	31.6	36.5
<u>Sales and Transfers:</u>						
	Scratch-off Dollars	On-Line Dollars	Scratch-off Transfers	On-Line Transfers	Total Transfers	
2007-08	2368.8	1806.0	470.8	713.4	1279.8	
2008-09	2084.9	1890.1	402.3	750.4	1226.2	
2009-10	2056.4	1929.2	377.9	765.4	1210.9	
2010-11	2036.9	1923.0	374.1	762.7	1204.3	
2011-12	2050.8	1936.1	376.6	768.0	1212.3	
2012-13	2078.0	1961.8	381.6	778.1	1227.9	

October 2008 Forecast						
<u>Assumptions:</u>						
	Scratch-off Growth Rate	On-Line Growth Rate	Scratch-off Transfer %	On-Line Transfer %	Unclaimed Prizes 80%	Other Income
2007-08	3.73%	-1.77%	19.88%	39.50%	66.6	29.0
2008-09	-11.00%	-0.61%	19.15%	39.93%	46.0	23.0
2009-10	0.47%	0.71%	18.27%	39.87%	46.6	23.0
2010-11	2.00%	2.00%	18.27%	39.87%	47.5	23.0
2011-12	2.60%	2.60%	18.27%	39.87%	48.8	23.0
<u>Sales and Transfers:</u>						
	Scratch-off Dollars	On-Line Dollars	Scratch-off Transfers	On-Line Transfers	Total Transfers	
2007-08	2368.8	1806.0	470.8	713.4	1279.8	
2008-09	2108.2	1794.9	403.7	716.7	1189.5	
2009-10	2118.1	1807.7	386.9	720.7	1177.2	
2010-11	2160.5	1843.9	394.7	735.1	1200.3	
2011-12	2216.6	1891.8	404.9	754.2	1230.9	



EDUCATIONAL ENHANCEMENT (LOTTERY) TRUST FUND  
 CONSENSUS REVENUE ESTIMATING CONFERENCE  
 RETROSPECT  
 FY 2006-07 and FY 2007-08  
 (\$ MILLIONS)

29-Oct-2008

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<b>FUNDS AVAILABLE 2006-07</b>			
Balance forward from 2005-06	0.0	266.3	266.3
Revenues from Lottery ticket sales	1,256.4	0.0	1,256.4
Revenues from slot machine activity	172.9	(124.7)	48.2
Transfer from DOL Administrative TF	0.0	6.1	6.1
Interest earnings	6.3	0.0	6.3
Miscellaneous revenue	0.0	0.7	0.7
FCO reversions	0.0	1.0	1.0
Total 2006-07 funds available	1,435.6	149.4	1,585.0
<b>EXPENDITURES 2006-07</b>			
Public Schools	330.9	0.0	330.9
State University System	166.9	10.1	177.0
State University System/challenge grants	0.0	120.1	120.1
Community Colleges	115.8	24.1	139.9
Community Colleges/facilities matching grants	0.0	35.0	35.0
Bright Futures	346.3	0.0	346.3
Student Financial Assistance	21.4	0.0	21.4
Classrooms First/Class Size Reduction	206.1	0.0	206.1
Total 06-07 expenditures	1,187.4	189.3	1,376.9
AVAILABLE RESERVES	248.2	(39.9)	208.1
 <b>FUNDS AVAILABLE 2007-08</b>			
Balance forward from 2006-07	0.0	0.0	208.1
Revenues from Lottery ticket sales	(1.6)	1.6	1,277.1
Revenues from slot machine activity	157.7	(157.7)	122.3
Transfer from DOL Administrative TF	0.0	0.0	6.9
Fixed Capital Outlay reversions	0.0	0.0	5.9
Interest earnings	0.0	0.0	7.0
Nonoperating revenue	0.0	0.0	1.9
Total 2007-08 funds available	156.1	(156.1)	1,629.2
 <b>EXPENDITURES 2007-08</b>			
Public Schools	(15.0)	15.0	423.2
State University System	(78.8)	78.8	239.0
Community Colleges	(48.7)	48.7	161.3
Bright Futures	0.0	0.0	380.7
Student Financial Assistance	0.0	0.0	38.8
SMART Schools/Classrooms First	0.0	0.0	0.3
Class Size Reduction/Debt Service	0.0	0.0	236.5
Total 07-08 expenditures	(142.5)	142.5	1,479.8
AVAILABLE RESERVES	298.6	(298.6)	149.4

**EDUCATIONAL ENHANCEMENT TRUST FUND  
FINANCIAL OUTLOOK STATEMENT**

including the results of the February 2009 Revenue Estimating Conferences  
FY 2008-09 through FY 2011-12  
(\$ MILLIONS)

DATE: 27-Feb-09  
TIME: 2:00 PM

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<b>FUNDS AVAILABLE 2008-09</b>			
Balance forward from 2007-08	0.0	149.4	149.4
Revenues from Lottery ticket sales	1,225.7	0.5	1,226.2
Revenues from slot machine activity	178.0	(73.6)	104.4
Transfer from DOL Administrative TF	0.0	6.3	6.3
Interest earnings	3.0	0.0	3.0
Total 2008-09 funds available	<u>1,406.7</u>	<u>82.6</u>	<u>1,489.3</u>
<b>ESTIMATED EXPENDITURES 2008-09</b>			
Public Schools	402.3	0.0	402.3
Public Schools/non-FEFP	6.9	3.3	10.2
State University System	205.9	22.6	228.5
Community Colleges	121.9	8.1	130.0
Bright Futures	422.7	13.5	436.2
Student Financial Assistance	38.9	0.0	38.9
SMART Schools/Classrooms First	166.9	0.0	166.9
Class Size Reduction/Debt Service	155.0	0.0	155.0
Reappropriations	0.0	0.6	0.6
Budget amendment (EOG #B2009-0128)	0.0	(48.2)	(48.2)
Pending budget amendment (refund)	0.0	2.3	2.3
Reductions to appropriations (SB2A)	(78.7)	(2.3)	(81.0)
Reductions to appropriations vetoes	3.2	0.1	3.3
Total 08-09 estimated expenditures	<u>1,445.0</u>	<u>(0.0)</u>	<u>1,445.0</u>
AVAILABLE RESERVES	(38.3)	82.6	44.3
<b>FUNDS AVAILABLE 2009-10</b>			
Balance forward from 2008-09	0.0	44.3	44.3
Revenues from Lottery ticket sales	1,210.9	0.0	1,210.9
Revenues from slot machine activity	178.0	(45.1)	132.9
Interest earnings	3.0	0.0	3.0
Total 2009-10 funds available	<u>1,391.9</u>	<u>(0.8)</u>	<u>1,391.1</u>
<b>FUNDS AVAILABLE 2010-11</b>			
Balance forward from 2009-10	0.0	0.0	0.0
Revenues from Lottery ticket sales	1,204.3	0.0	1,204.3
Revenues from slot machine activity	178.0	0.0	178.0
Interest earnings	3.0	0.0	3.0
Total 2010-11 funds available	<u>1,385.3</u>	<u>0.0</u>	<u>1,385.3</u>
<b>FUNDS AVAILABLE 2011-12</b>			
Balance forward from 2010-11	0.0	0.0	0.0
Revenues from Lottery ticket sales	1,212.3	0.0	1,212.3
Revenues from slot machine activity	183.3	0.0	183.3
Interest earnings	3.0	0.0	3.0
Total 2011-12 funds available	<u>1,398.6</u>	<u>0.0</u>	<u>1,398.6</u>