

Revenue Estimating Conference
Lottery Sales
February 27, 2009
Updated for 2009 Regular Session Impacts
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.

One bill passed during the 2009 regular Legislative Session which impacts Lottery sales and distributions. SB2600 provided funding for 1,000 Interactive Video Terminal Machines. The 2009-10 impact on the Educational Enhancement Trust Fund is expected to be \$2.7 million cash and \$3.4 million recurring.

Summary of All games (Including Powerball)				
		February 2009	Post-session 2009	Difference
Scratch-off	2008-09	2084.9	2084.9	0.0
	2009-10	2056.4	2069.9	13.5
	2010-11	2036.9	2053.6	16.7
Lotto	2008-09	654.1	654.1	0.0
	2009-10	563.3	563.3	0.0
	2010-11	572.3	572.3	0.0
Powerball	2008-09	242.9	242.9	0.0
	2009-10	430.6	430.6	0.0
	2010-11	410.8	410.8	0.0
Mega Money	2008-09	101.9	101.9	0.0
	2009-10	92.9	92.9	0.0
	2010-11	94.2	94.2	0.0
Fantasy 5	2008-09	284.3	284.3	0.0
	2009-10	243.3	243.3	0.0
	2010-11	244.3	244.3	0.0
Cash 3	2008-09	323.1	323.1	0.0
	2009-10	319.9	319.9	0.0
	2010-11	321.2	321.2	0.0
Play 4	2008-09	240.5	240.5	0.0
	2009-10	249.2	249.2	0.0
	2010-11	250.2	250.2	0.0
Raffle	2008-09	43.3	43.3	0.0
	2009-10	30.0	30.0	0.0
	2010-11	30.0	30.0	0.0
TOTAL	2008-09	3975.0	3975.0	0.0
	2009-10	3985.6	3999.1	13.5
	2010-11	3959.9	3976.6	16.7
EETF from Ticket sales	2008-09	1152.7	1152.7	0.0
	2009-10	1143.3	1146.0	2.7
	2010-11	1136.8	1140.2	3.4
Other Income	2008-09	42.5	42.5	0.0
	2009-10	36.5	36.5	0.0
	2010-11	36.5	36.5	0.0
80% unclaimed prizes	2008-09	31.0	31.0	0.0
	2009-10	31.0	31.0	0.0
	2010-11	31.0	31.0	0.0
TOTAL EETF	2008-09	1226.2	1226.2	0.0
	2009-10	1210.9	1213.6	2.7
	2010-11	1204.3	1207.7	3.4

**LOTTERY ESTIMATING CONFERENCE, post-session 2009
 LOTTERY SALES PROJECTIONS
 SUMMARY**

Total Income			
	Feb-09	Post-session 09	Diff.
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	4017.5	4017.5	0.0
2009-10	4022.1	4035.6	13.5
2010-11	3996.4	4013.1	16.7
2011-12	4023.5	4040.2	16.8
2012-13	4076.3	4093.3	17.0

To EETF *			
	Feb-09	Post-session 09	Diff.
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	1226.2	1226.2	0.0
2009-10	1210.9	1213.6	2.7
2010-11	1204.3	1207.7	3.4
2011-12	1212.3	1215.7	3.4
2012-13	1227.9	1231.3	3.5

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

SCRATCH-OFF

Total Sales		
	Feb-09	Post-session 09
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	2084.9	2084.9
2009-10	2056.4	2069.9
2010-11	2036.9	2053.6

Transfers to EETF		
	Feb-09	Post-session 09
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	402.3	402.3
2009-10	377.9	380.5
2010-11	374.1	377.3

Per Capita Sales		
	Feb-09	Post-session 09
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	110.8	110.8
2009-10	109.0	109.8
2010-11	107.6	108.5

Average Weekly Sales		
	Feb-09	Post-session 09
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	40.1	40.1
2009-10	39.5	39.8
2010-11	39.2	39.5

POWERBALL (INCLUDING POWER PLAY)

Ticket Sales		
	Feb-09	Post-session 09
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	242.9	242.9
2009-10	430.6	430.6
2010-11	410.8	410.8

Per Capita Sales		
	Feb-09	Post-session 09
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	12.9	12.9
2009-10	22.8	22.8
2010-11	21.7	21.7

Average Weekly Sales		
	Feb-09	Post-session 09
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	4.7	4.7
2009-10	8.3	8.3
2010-11	7.9	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.)

Scratch-off				
	Feb-09	% of PB	Post-session 09	% of PB
2008-09	0.0	0.0%	0.0	0.0%
2009-10	0.0	0.0%	0.0	0.0%
2010-11	0.0	0.0%	0.0	0.0%

Lotto				
	Feb-09	% of PB	Post-session 09	% of PB
2008-09	-109.3	-45.0%	-109.3	-45.0%
2009-10	-193.8	-45.0%	-193.8	-45.0%
2010-11	-184.8	-45.0%	-184.8	-45.0%

Mega-Money				
	Feb-09	% of PB	Post-session 09	% of PB
2008-09	-9.1	-3.7%	-9.1	-3.7%
2009-10	-14.1	-3.3%	-14.1	-3.3%
2010-11	-13.2	-3.2%	-13.2	-3.2%

Fantasy 5				
	Feb-09	% of PB	Post-session 09	% of PB
2008-09	-6.0	-2.5%	-6.0	-2.5%
2009-10	-13.3	-3.1%	-13.3	-3.1%
2010-11	-15.6	-3.8%	-15.6	-3.8%

Cash 3				
	Feb-09	% of PB	Post-session 09	% of PB
2008-09	0.0	0.0%	0.0	0.0%
2009-10	0.0	0.0%	0.0	0.0%
2010-11	0.0	0.0%	0.0	0.0%

Play 4				
	Feb-09	% of PB	Post-session 09	% of PB
2008-09	-1.7	-0.7%	-1.7	-0.7%
2009-10	-3.9	-0.9%	-3.9	-0.9%
2010-11	-4.6	-1.1%	-4.6	-1.1%

Raffle				
	Feb-09	% of PB	Post-session 09	% of PB
2008-09	0.0	0.0%	0.0	0.0%
2009-10	0.0	0.0%	0.0	0.0%
2010-11	0.0	0.0%	0.0	0.0%

Total				
	Feb-09	% of PB	Post-session 09	% of PB
2008-09	-126.1	-51.9%	-126.1	-51.9%
2009-10	-225.1	-52.3%	-225.1	-52.3%
2010-11	-218.2	-53.1%	-218.2	-53.1%

LOTTO AND LOTTO PLUS

Ticket Sales		
	Feb-09	Post-session 09
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	654.1	654.1
2009-10	563.3	563.3
2010-11	572.3	572.3

Per Capita Sales		
	Feb-09	Post-session 09
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	34.8	34.8
2009-10	29.9	29.9
2010-11	30.2	30.2

Average Weekly Sales		
	Feb-09	Post-session 09
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	10.8	10.8
2010-11	11.0	11.0

MEGA MONEY

Ticket Sales		
	Feb-09	Post-session 09
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	101.9	101.9
2009-10	92.9	92.9
2010-11	94.2	94.2

Per Capita Sales		
	Feb-09	Post-session 09
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	5.4	5.4
2009-10	4.9	4.9
2010-11	5.0	5.0

Average Weekly Sales		
	Feb-09	Post-session 09
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	2.0	2.0
2009-10	1.8	1.8
2010-11	1.8	1.8

FANTASY 5 (INCLUDING EZ MATCH)

Ticket Sales		
	Feb-09	Post-session 09
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	284.3	284.3
2009-10	243.3	243.3
2010-11	244.3	244.3

Per Capita Sales		
	Feb-09	Post-session 09
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	15.1	15.1
2009-10	12.9	12.9
2010-11	12.9	12.9

Average Weekly Sales		
	Feb-09	Post-session 09
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	5.5	5.5
2009-10	4.7	4.7
2010-11	4.7	4.7

CASH 3

Ticket Sales		
	Feb-09	Post-session 09
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	323.1	323.1
2009-10	319.9	319.9
2010-11	321.2	321.2

Per Capita Sales		
	Feb-09	Post-session 09
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	17.2	17.2
2009-10	17.0	17.0
2010-11	17.0	17.0

Average Weekly Sales		
	Feb-09	Post-session 09
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	6.2	6.2
2009-10	6.2	6.2
2010-11	6.2	6.2

PLAY 4

Ticket Sales		
	Feb-09	Post-session 09
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	240.5	240.5
2009-10	249.2	249.2
2010-11	250.2	250.2

Per Capita Sales		
	Feb-09	Post-session 09
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	12.8	12.8
2009-10	13.2	13.2
2010-11	13.2	13.2

Average Weekly Sales		
	Feb-09	Post-session 09
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	4.6	4.6
2009-10	4.8	4.8
2010-11	4.8	4.8

Raffle

Ticket Sales		
	Feb-09	Post-session 09
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	43.3	43.3
2009-10	30.0	30.0
2010-11	30.0	30.0

Per Capita Sales		
	Feb-09	Post-session 09
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	2.3	2.3
2009-10	1.6	1.6
2010-11	1.6	1.6

Average Weekly Sales		
	Feb-09	Post-session 09
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	0.8	0.8
2009-10	0.6	0.6
2010-11	0.6	0.6

ON-LINE SALES

Ticket Sales		
	Feb-09	Post-session 09
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	1890.1	1890.1
2009-10	1929.2	1929.2
2010-11	1923.0	1923.0

Transfers to EETF		
	Feb-09	Post-session 09
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	750.4	750.4
2009-10	765.4	765.6
2010-11	0.0	762.9

Per Capita Sales		
	Feb-09	Post-session 09
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	96.1	96.1
2008-09	100.5	100.5
2009-10	102.3	102.3
2010-11	101.6	101.6

Average Weekly Sales		
	Feb-09	Post-session 09
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	36.3	36.3
2009-10	37.1	37.1
2010-11	37.0	37.0

TOTAL TICKET SALES

Ticket Sales		
	Feb-09	Post-session 09
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	3975.0	3975.0
2009-10	3985.6	3999.1
2010-11	3959.9	3976.6

Per Capita Sales		
	Feb-09	Post-session 09
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	135.2	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	222.2	222.2
2008-09	211.3	211.3
2009-10	211.3	212.0
2010-11	209.1	210.0

Average Weekly Sales		
	Feb-09	Post-session 09
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	76.4	76.4
2009-10	76.6	76.9
2010-11	76.2	76.5

**Other Income
 (Security Lending, Interest Earnings,
 On-Line Communication Fees, Retailer Fees,
 Prize Money Held in Reserve)**

	Feb-2009	Post-session 09
1987-88	3.7	3.7
1988-89	17.4	17.4
1989-90	23.0	23.0
1990-91	21.3	21.3
1991-92	16.4	16.4
1992-93	11.0	11.0
1993-94	10.0	10.0
1994-95	13.0	13.0
1995-96	15.0	15.0
1996-97	15.2	15.2
1997-98	15.4	15.4
1998-99	16.3	16.3
1999-00	18.1	18.1
2000-01	23.2	23.2
2001-02	16.5	16.5
2002-03	15.5	15.5
2003-04	15.6	15.6
2004-05	16.7	16.7
2005-06	17.6	17.6
2006-07	20.1	20.1
2007-08	29.0	29.0
2008-09	42.5	42.5
2009-10	36.5	36.5
2010-11	36.5	36.5

80% Unclaimed Prizes for Transfer		
	Feb-2009	Post-session 09
2005-06	41.9	41.9
2006-07	38.7	38.7
2007-08	66.6	66.6
2008-09	31.0	31.0
2009-10	31.0	31.0
2010-11	31.0	31.0

Long Term Transfer calculations

Post-session 2009 Forecast

Assumptions:

	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	-0.72%	2.07%	18.38%	39.68%	31.0	36.5
2010-11	-0.79%	-0.32%	18.37%	39.67%	31.0	36.5
2011-12	0.68%	0.68%	18.37%	39.67%	31.2	36.5
2012-13	1.32%	1.32%	18.37%	39.67%	31.6	36.5

Sales and Transfers:

	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	2069.9	1929.2	380.5	765.6	1213.6
2010-11	2053.6	1923.0	377.3	762.9	1207.7
2011-12	2067.6	1936.1	379.9	768.1	1215.7
2012-13	2095.0	1961.8	384.9	778.3	1231.3

February 2009 forecast

Assumptions:

	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

Sales and Transfers:

	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

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

29-Oct-2008

	<u>RECURRING</u>	NON- <u>RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2006-07			
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
EXPENDITURES 2006-07			
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
FUNDS AVAILABLE 2007-08			
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
EXPENDITURES 2007-08			
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