

Revenue Estimating Conference
Lottery Sales
July 15, 2013
Executive Summary

The Revenue Estimating Conference reviewed Lottery revenues on July 15, 2013 and increased the overall forecast from the post-session 2013 forecast.¹ Distributions to the Educational Enhancement Trust Fund (EETF) for Fiscal Year 2012-13 will be approximately \$1.38 billion, which is \$35 million over the forecast, due to higher than expected ticket sales. The conference increased expected distributions to the EETF from the post-session projections by \$45.0 to \$60.0 million each fiscal year, as total ticket sales are expected to continue to grow. The forecast for total ticket sales was increased from the post-session estimate by approximately \$200 to \$265 million each fiscal year. The growth rates vary across games based on historical sales data and trends, but most of the growth in the estimate is generated from increased Scratch-off ticket sales.

Scratch-off ticket sales have seen very strong and consistent growth recently, with growth rates of 7.1%, 15.3% and 18.0% in fiscal years 2010-11, 2011-12, and 2012-13, respectively. Scratch-off ticket sales were just above \$3.0 billion in Fiscal Year 2012-13, and the conference estimates that scratch-off sales will increase 5.9% in Fiscal Year 2013-14 to \$3.2 billion. The growth in scratch-off ticket sales is a result of the Department's successful marketing efforts, frequent introduction of new games, and the introduction of full service vending machines at many retail locations throughout the state.

Florida began selling Mega Millions tickets in May 2013, and at the time of the March conference, it was expected that ticket sales would average \$4 million per week. However, Mega Millions ticket sales have consistently been about \$2.2 million each week. Based on this information, the conference significantly reduced the forecast for Mega Millions, as it expects this level of weekly sales to continue. The result is that ticket sales were reduced from \$209.1 million to \$124.9 million for Fiscal Year 2013-14. Sales are projected to increase at the rate of population growth thereafter.

The March 2013 forecast expected that the introduction of Mega Millions would have a significant negative impact on Lotto and Powerball; however, the ticket sales data does not reflect this impact. As a result, projections for Lotto and Powerball ticket sales were increased from the prior forecast and modest growth of 1.0% to 2.0% is expected in subsequent fiscal years for both games. Mega Money ticket sales were slightly under-estimate for Fiscal Year 2012-13, indicating that the impact of Mega Millions on this game may be higher than expected. This resulted in the conference lowering projections for Mega Money ticket sales. Fantasy Five ticket sales were slightly above estimate for Fiscal Year 2012-13, so the conference expects slightly improved sales going forward as well. Ticket sales for Cash 3 and Play 4 have been stable and trending slightly upward. The conference expects this trend to continue as ticket sales are expected to grow at the rate of population each fiscal year.

The projections for non-ticket income were decreased by about \$1.0 million each fiscal year relative to the prior forecast due to general market conditions and lower interest earnings. The forecast for unclaimed prizes available for transfer to EETF was increased by about \$2.0 million each fiscal year from the previous forecast due to the higher level of projected ticket sales. Lucky Lines ended on May 14, 2013, and no Raffles are expected in Fiscal Year 2013-14.

The details of the forecast and changes are shown in the table on the next pages.

¹ The post-session 2013 forecast represents the March 2013 forecast updated to include the impact of a provision in the 2013 General Appropriations Act which authorizes a recurring \$4 million increase in the Department's advertising expenditures. The increased advertising expenditures are expected to generate an additional \$20.12 million in ticket sales each year, resulting in additional distributions to the EETF of \$1.8 Million each fiscal year.

Summary of All Games				
		Post-Session 2013	July 2013	Difference
Scratch-off	2012-13	2917.9	3028.5	110.6
	2013-14	3003.1	3206.1	203.0
	2014-15	3048.0	3286.2	238.2
	2015-16	3102.6	3345.4	242.7
	2016-17	3155.2	3402.2	247.1
	2017-18	3202.4	3453.3	250.9
Lotto	2012-13	348.3	352.4	4.1
	2013-14	331.5	357.5	26.0
	2014-15	328.7	362.1	33.4
	2015-16	332.3	367.2	34.9
	2016-17	335.9	372.4	36.5
	2017-18	339.6	377.6	38.0
Powerball	2012-13	592.7	654.3	61.6
	2013-14	457.3	506.8	49.5
	2014-15	428.3	517.8	89.5
	2015-16	429.3	526.3	97.0
	2016-17	430.4	531.4	101.0
	2017-18	431.2	536.3	105.1
Mega Millions	2012-13	24.1	16.7	-7.4
	2013-14	210.0	124.9	-85.1
	2014-15	262.5	126.5	-135.9
	2015-16	266.2	128.3	-137.9
	2016-17	269.9	130.1	-139.8
	2017-18	273.6	131.9	-141.7
Mega Money	2012-13	89.9	89.5	-0.4
	2013-14	82.8	79.9	-2.9
	2014-15	80.4	78.7	-1.7
	2015-16	79.9	78.3	-1.6
	2016-17	79.4	77.9	-1.5
	2017-18	78.9	77.5	-1.4
Fantasy 5	2012-13	278.5	281.5	3.0
	2013-14	272.8	277.1	4.3
	2014-15	271.2	275.7	4.5
	2015-16	271.8	276.3	4.5
	2016-17	272.2	277.1	4.9
	2017-18	272.2	277.6	5.5
Cash 3	2012-13	317.4	324.5	7.1
	2013-14	322.2	327.4	5.2
	2014-15	326.4	331.6	5.2
	2015-16	330.9	336.2	5.3
	2016-17	335.6	341.0	5.4
	2017-18	340.2	345.7	5.5
Play 4	2012-13	240.0	244.1	4.1
	2013-14	243.7	246.3	2.6
	2014-15	246.8	249.5	2.7
	2015-16	250.3	253.0	2.7
	2016-17	253.8	256.5	2.7
	2017-18	257.3	260.1	2.8
Raffle	2012-13	12.9	12.9	0.0
	2013-14	0.0	0.0	0.0
	2014-15	0.0	0.0	0.0
	2015-16	0.0	0.0	0.0
	2016-17	0.0	0.0	0.0
	2017-18	0.0	0.0	0.0

Summary of All Games				
		Post-Session 2013	July 2013	Difference
Lucky Lines	2012-13	8.9	8.6	-0.3
	2013-14	0.0	0.0	0.0
	2014-15	0.0	0.0	0.0
	2015-16	0.0	0.0	0.0
	2016-17	0.0	0.0	0.0
	2017-18	0.0	0.0	0.0
TOTAL	2012-13	4830.6	5013.0	182.4
	2013-14	4923.3	5125.9	202.6
	2014-15	4992.3	5228.2	235.9
	2015-16	5063.3	5311.0	247.7
	2016-17	5132.3	5388.7	256.4
	2017-18	5195.3	5460.0	264.7
EETF Receipts from Ticket Sales	2012-13	1299.3	1335.1	35.8
	2013-14	1322.4	1366.8	44.4
	2014-15	1342.5	1390.3	47.8
	2015-16	1356.3	1408.5	52.2
	2016-17	1377.7	1433.3	55.6
	2017-18	1392.4	1451.2	58.8
Other Income	2012-13	13.4	11.1	-2.3
	2013-14	13.5	12.4	-1.1
	2014-15	13.5	12.6	-0.9
	2015-16	13.5	12.6	-0.9
	2016-17	13.5	12.6	-0.9
	2017-18	13.5	12.6	-0.9
80% unclaimed prizes	2012-13	35.5	37.1	1.6
	2013-14	36.4	38.1	1.7
	2014-15	36.9	39.0	2.0
	2015-16	37.5	39.5	2.0
	2016-17	38.0	40.2	2.1
	2017-18	38.5	40.7	2.1
Distribution to EETF from Lottery Receipts	2012-13	1348.2	1383.3	35.1
	2013-14	1372.3	1417.3	45.0
	2014-15	1392.9	1441.9	49.0
	2015-16	1407.3	1460.6	53.3
	2016-17	1429.2	1486.0	56.8
	2017-18	1444.4	1504.4	60.0

Consensus Estimating Conference on Lottery

July 15, 2013

**LOTTERY ESTIMATING CONFERENCE, July 15, 2013
 LOTTERY SALES PROJECTIONS
 SUMMARY**

Ticket Sales			
	Post-Session 2013	July 2013	Diff.
2012-13	4830.6	5013.0	182.4
2013-14	4923.3	5125.9	202.6
2014-15	4992.3	5228.2	235.9
2015-16	5063.3	5311.0	247.7
2016-17	5132.3	5388.7	256.4
2017-18	5195.3	5460.0	264.7

Other Income			
	Post-Session 2013	July 2013	Diff.
2012-13	13.4	11.1	-2.3
2013-14	13.5	12.4	-1.1
2014-15	13.5	12.6	-0.9
2015-16	13.5	12.6	-0.9
2016-17	13.5	12.6	-0.9
2017-18	13.5	12.6	-0.9

Unclaimed Prizes			
	Post-Session 2013	July 2013	Diff.
2012-13	35.5	37.1	1.6
2013-14	36.4	38.1	1.7
2014-15	36.9	39.0	2.0
2015-16	37.5	39.5	2.0
2016-17	38.0	40.2	2.1
2017-18	38.5	40.7	2.1

Distribution to EETF from Lottery Receipts*			
	Post-Session 2013	July 2013	Diff.
2012-13	1348.2	1383.3	35.1
2013-14	1372.3	1417.3	45.0
2014-15	1392.9	1441.9	49.0
2015-16	1407.3	1460.6	53.3
2016-17	1429.2	1486.0	56.8
2017-18	1444.4	1504.4	60.0

* The conference has changed the methodology for estimating Lottery distributions to EETF. The change is described on page 16.

Note: The Post-Session 2013 forecast represents the March 2013 REC forecast updated to include the impact of a provision in the 2013 General Appropriations Act which authorizes a recurring \$4 million increase in the Department's advertising expenditures. The increased advertising expenditures are expected to generate an additional \$20.12 million in ticket sales each fiscal year, resulting in additional distributions to the EETF of \$1.8 million each fiscal year.

SCRATCH-OFF

Total Sales		
	Post-Session 2013	July 2013
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	2064.1	2064.1
2009-10	2078.1	2078.1
2010-11	2225.7	2225.7
2011-12	2567.0	2567.0
2012-13	2917.9	3028.5
2013-14	3003.1	3206.1
2014-15	3048.0	3286.2
2015-16	3102.6	3345.4
2016-17	3155.2	3402.2
2017-18	3202.4	3453.3

Due to EETF from Ticket Sales		
	Post-Session 2013	July 2013
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	412.0	412.0
2009-10	402.7	402.7
2010-11	414.3	414.3
2011-12	502.3	502.3
2012-13	553.8	564.1
2013-14	549.3	590.6
2014-15	559.1	606.8
2015-16	569.8	619.1
2016-17	580.4	631.0
2017-18	589.7	641.8

Per Capita Sales		
	Post-Session 2013	July 2013
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	39.4	39.4
2001-02	40.0	40.0
2002-03	63.6	63.6
2003-04	78.6	78.6
2004-05	104.3	104.3
2005-06	116.3	116.3
2006-07	124.3	124.3
2007-08	127.5	127.5
2008-09	110.6	110.6
2009-10	110.7	110.7
2010-11	117.9	117.9
2011-12	134.9	134.9
2012-13	151.8	157.6
2013-14	154.5	165.0
2014-15	154.8	166.9
2015-16	155.4	167.6
2016-17	155.8	168.1
2017-18	156.0	168.3

Average Weekly Sales		
	Post-Session 2013	July 2013
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	39.7	39.7
2009-10	40.0	40.0
2010-11	42.8	42.8
2011-12	49.4	49.4
2012-13	56.1	58.2
2013-14	57.8	61.7
2014-15	58.6	63.2
2015-16	59.7	64.3
2016-17	60.7	65.4
2017-18	61.6	66.4

Growth Rates		
2008-09	-12.9%	-12.9%
2009-10	0.7%	0.7%
2010-11	7.1%	7.1%
2011-12	15.3%	15.3%
2012-13	13.7%	18.0%
2013-14	2.9%	5.9%
2014-15	1.5%	2.5%
2015-16	1.8%	1.8%
2016-17	1.7%	1.7%
2017-18	1.5%	1.5%

Average Weekly Sales		
	Post-Session 2013	July 2013
2009-10	40.0	40.0
2010-11	42.8	42.8
2011-12	49.4	49.4
2012-13	56.1	58.2
2013-14	57.8	61.7
2014-15	58.6	63.2
2015-16	59.7	64.3
2016-17	60.7	65.4
2017-18	61.6	66.4

POWERBALL (INCLUDING POWER PLAY)

Ticket Sales		
	Post-Session 2013	July 2013
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	233.4	233.4
2009-10	434.1	434.1
2010-11	393.0	393.0
2011-12	503.7	503.7
2012-13	592.7	654.3
2013-14	457.3	506.8
2014-15	428.3	517.8
2015-16	429.3	526.3
2016-17	430.4	531.4
2017-18	431.2	536.3

Per Capita Sales		
	Post-Session 2013	July 2013
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 *	25.0	25.0
2009-10	23.1	23.1
2010-11	20.8	20.8
2011-12	26.5	26.5
2012-13	30.8	34.0
2013-14	23.5	26.1
2014-15	21.8	26.3
2015-16	21.5	26.4
2016-17	21.3	26.3
2017-18	21.0	26.1

Average Weekly Sales		
	Post-Session 2013	July 2013
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 *	9.0	9.0
2009-10	8.3	8.3
2010-11	7.6	7.6
2011-12	9.7	9.7
2012-13	11.4	12.6
2013-14	8.8	9.7
2014-15	8.2	10.0
2015-16	8.3	10.1
2016-17	8.3	10.2
2017-18	8.3	10.3

Growth Rates		
2008-09		
2009-10	86.0%	86.0%
2010-11	-9.5%	-9.5%
2011-12	28.2%	28.2%
2012-13	17.7%	29.9%
2013-14	-22.8%	-22.5%
2014-15	-6.3%	2.2%
2015-16	0.2%	1.6%
2016-17	0.3%	1.0%
2017-18	0.2%	0.9%

*Annualized figures

Mega Millions

Ticket Sales		
	Post-Session 2013	July 2013
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07		
2007-08		
2008-09		
2009-10		
2010-11		
2011-12		
2012-13	24.1	16.7
2013-14	210.0	124.9
2014-15	262.5	126.5
2015-16	266.2	128.3
2016-17	269.9	130.1
2017-18	273.6	131.9
Growth Rates		
2013-14	n/a	
2014-15	25.0%	1.3%
2015-16	1.4%	1.4%
2016-17	1.4%	1.4%
2017-18	1.4%	1.4%

Per Capita Sales		
	Post-Session 2013	July 2013
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07		
2007-08		
2008-09		
2009-10		
2010-11		
2011-12		
2012-13	1.3	0.9
2013-14	10.8	6.4
2014-15	13.3	6.4
2015-16	13.3	6.4
2016-17	13.3	6.4
2017-18	13.3	6.4

Average Weekly Sales		
	Post-Session 2013	July 2013
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07		
2007-08		
2008-09		
2009-10		
2010-11		
2011-12		
2012-13	0.5	0.3
2013-14	4.0	2.4
2014-15	5.0	2.4
2015-16	5.1	2.5
2016-17	5.2	2.5
2017-18	5.3	2.5

LOTTO WITH XTRA

Ticket Sales			Per Capita Sales			Average Weekly Sales		
	Post- Session 2013	July 2013		Post- Session 2013	July 2013		Post- Session 2013	July 2013
1996-97	721.1	721.1	1996-97	48.5	48.5	1996-97	13.9	13.9
1997-98	711.3	711.3	1997-98	46.9	46.9	1997-98	13.7	13.7
1998-99	737.7	737.7	1998-99	47.6	47.6	1998-99	14.2	14.2
1999-00	865.0	865.0	1999-00	54.5	54.5	1999-00	16.6	16.6
2000-01	845.4	845.4	2000-01	52.1	52.1	2000-01	16.3	16.3
2001-02	802.0	802.0	2001-02	48.5	48.5	2001-02	15.4	15.4
2002-03	925.5	925.5	2002-03	54.8	54.8	2002-03	17.8	17.8
2003-04	785.4	785.4	2003-04	45.5	45.5	2003-04	15.1	15.1
2004-05	689.8	689.8	2004-05	39.0	39.0	2004-05	13.3	13.3
2005-06	835.0	835.0	2005-06	46.2	46.2	2005-06	16.1	16.1
2006-07	735.6	735.6	2006-07	40.0	40.0	2006-07	14.1	14.1
2007-08	779.0	779.0	2007-08	41.9	41.9	2007-08	15.0	15.0
2008-09	650.6	650.6	2008-09	34.8	34.8	2008-09	12.5	12.5
2009-10	445.9	445.9	2009-10	23.8	23.8	2009-10	8.6	8.6
2010-11	411.4	411.4	2010-11	21.8	21.8	2010-11	7.9	7.9
2011-12	419.0	419.0	2011-12	22.0	22.0	2011-12	8.1	8.1
2012-13	348.3	352.4	2012-13	18.1	18.3	2012-13	6.7	6.8
2013-14	331.5	357.5	2013-14	17.0	18.4	2013-14	6.4	6.9
2014-15	328.7	362.1	2014-15	16.7	18.4	2014-15	6.3	7.0
2015-16	332.3	367.2	2015-16	16.6	18.4	2015-16	6.4	7.1
2016-17	335.9	372.4	2016-17	16.6	18.4	2016-17	6.5	7.2
2017-18	339.6	377.6	2017-18	16.5	18.4	2017-18	6.5	7.3

Growth Rates		
2008-09	-16.5%	-16.5%
2009-10	-31.5%	-31.5%
2010-11	-7.7%	-7.7%
2011-12	1.9%	1.9%
2012-13	-16.9%	-15.9%
2013-14	-4.8%	1.5%
2014-15	-0.8%	1.3%
2015-16	1.1%	1.4%
2016-17	1.1%	1.4%
2017-18	1.1%	1.4%

MEGA MONEY

Ticket Sales			Per Capita Sales			Average Weekly Sales		
	Post- Session 2013	July 2013		Post- Session 2013	July 2013		Post- Session 2013	July 2013
1996-97			1996-97			1996-97		
1997-98	36.0	36.0	1997-98	2.4	2.4	1997-98	0.7	0.7
1998-99	14.9	14.9	1998-99	1.0	1.0	1998-99	0.3	0.3
1999-00	121.3	121.3	1999-00	7.6	7.6	1999-00	2.3	2.3
2000-01	108.8	108.8	2000-01	6.7	6.7	2000-01	2.1	2.1
2001-02	98.3	98.3	2001-02	5.9	5.9	2001-02	1.9	1.9
2002-03	95.9	95.9	2002-03	5.7	5.7	2002-03	1.8	1.8
2003-04	125.9	125.9	2003-04	7.3	7.3	2003-04	2.4	2.4
2004-05	131.2	131.2	2004-05	7.4	7.4	2004-05	2.5	2.5
2005-06	128.5	128.5	2005-06	7.1	7.1	2005-06	2.5	2.5
2006-07	130.1	130.1	2006-07	7.1	7.1	2006-07	2.5	2.5
2007-08	122.7	122.7	2007-08	6.6	6.6	2007-08	2.4	2.4
2008-09	102.2	102.2	2008-09	5.5	5.5	2008-09	2.0	2.0
2009-10	92.1	92.1	2009-10	4.9	4.9	2009-10	1.8	1.8
2010-11	89.0	89.0	2010-11	4.7	4.7	2010-11	1.7	1.7
2011-12	92.3	92.3	2011-12	4.9	4.9	2011-12	1.8	1.8
2012-13	89.9	89.5	2012-13	4.7	4.7	2012-13	1.7	1.7
2013-14	82.8	79.9	2013-14	4.3	4.1	2013-14	1.6	1.5
2014-15	80.4	78.7	2014-15	4.1	4.0	2014-15	1.5	1.5
2015-16	79.9	78.3	2015-16	4.0	3.9	2015-16	1.5	1.5
2016-17	79.4	77.9	2016-17	3.9	3.8	2016-17	1.5	1.5
2017-18	78.9	77.5	2017-18	3.8	3.8	2017-18	1.5	1.5

Growth Rates		
2008-09	-16.7%	-16.7%
2009-10	-9.9%	-9.9%
2010-11	-3.4%	-3.4%
2011-12	3.8%	3.8%
2012-13	-2.6%	-3.1%
2013-14	-7.9%	-10.7%
2014-15	-2.9%	-1.5%
2015-16	-0.6%	-0.5%
2016-17	-0.6%	-0.5%
2017-18	-0.6%	-0.5%

FANTASY 5 (INCLUDING EZ MATCH)

Ticket Sales			Per Capita Sales			Average Weekly Sales		
	Post- Session 2013	July 2013		Post- Session 2013	July 2013		Post- Session 2013	July 2013
1996-97	272.3	272.3	1996-97	18.3	18.3	1996-97	5.2	5.2
1997-98	245.7	245.7	1997-98	16.2	16.2	1997-98	4.7	4.7
1998-99	241.8	241.8	1998-99	15.6	15.6	1998-99	4.6	4.6
1999-00	216.3	216.3	1999-00	13.6	13.6	1999-00	4.2	4.2
2000-01	191.6	191.6	2000-01	11.8	11.8	2000-01	3.7	3.7
2001-02	292.9	292.9	2001-02	17.7	17.7	2001-02	5.6	5.6
2002-03	260.0	260.0	2002-03	15.4	15.4	2002-03	5.0	5.0
2003-04	259.7	259.7	2003-04	15.0	15.0	2003-04	5.0	5.0
2004-05	252.5	252.5	2004-05	14.3	14.3	2004-05	4.9	4.9
2005-06	306.7	306.7	2005-06	17.0	17.0	2005-06	5.9	5.9
2006-07	326.2	326.2	2006-07	17.8	17.8	2006-07	6.3	6.3
2007-08	309.4	309.4	2007-08	16.7	16.7	2007-08	6.0	6.0
2008-09	287.3	287.3	2008-09	15.4	15.4	2008-09	5.5	5.5
2009-10	282.0	282.0	2009-10	15.0	15.0	2009-10	5.4	5.4
2010-11	282.8	282.8	2010-11	15.0	15.0	2010-11	5.4	5.4
2011-12	290.7	290.7	2011-12	15.3	15.3	2011-12	5.6	5.6
2012-13	278.5	281.5	2012-13	14.5	14.6	2012-13	5.4	5.4
2013-14	272.8	277.1	2013-14	14.0	14.3	2013-14	5.2	5.3
2014-15	271.2	275.7	2014-15	13.8	14.0	2014-15	5.2	5.3
2015-16	271.8	276.3	2015-16	13.6	13.8	2015-16	5.2	5.3
2016-17	272.2	277.1	2016-17	13.4	13.7	2016-17	5.2	5.3
2017-18	272.2	277.6	2017-18	13.3	13.5	2017-18	5.2	5.3

Growth Rates		
2008-09	-7.2%	-7.2%
2009-10	-1.9%	-1.9%
2010-11	0.3%	0.3%
2011-12	2.8%	2.8%
2012-13	-4.2%	-3.2%
2013-14	-2.0%	-1.6%
2014-15	-0.6%	-0.5%
2015-16	0.2%	0.2%
2016-17	0.1%	0.3%
2017-18	0.0%	0.2%

CASH 3

Ticket Sales			Per Capita Sales			Average Weekly Sales		
	Post- Session 2013	July 2013		Post- Session 2013	July 2013		Post- Session 2013	July 2013
1996-97	309.4	309.4	1996-97	20.8	20.8	1996-97	6.0	6.0
1997-98	313.9	313.9	1997-98	20.7	20.7	1997-98	6.0	6.0
1998-99	339.3	339.3	1998-99	21.9	21.9	1998-99	6.5	6.5
1999-00	319.0	319.0	1999-00	20.1	20.1	1999-00	6.1	6.1
2000-01	326.5	326.5	2000-01	20.1	20.1	2000-01	6.3	6.3
2001-02	329.8	329.8	2001-02	19.9	19.9	2001-02	6.3	6.3
2002-03	330.0	330.0	2002-03	19.5	19.5	2002-03	6.3	6.3
2003-04	349.2	349.2	2003-04	20.2	20.2	2003-04	6.7	6.7
2004-05	345.6	345.6	2004-05	19.6	19.6	2004-05	6.6	6.6
2005-06	343.2	343.2	2005-06	19.0	19.0	2005-06	6.6	6.6
2006-07	348.7	348.7	2006-07	19.0	19.0	2006-07	6.7	6.7
2007-08	336.1	336.1	2007-08	18.1	18.1	2007-08	6.5	6.5
2008-09	320.2	320.2	2008-09	17.1	17.1	2008-09	6.2	6.2
2009-10	304.0	304.0	2009-10	16.2	16.2	2009-10	5.8	5.8
2010-11	313.3	313.3	2010-11	16.6	16.6	2010-11	6.0	6.0
2011-12	314.7	314.7	2011-12	16.5	16.5	2011-12	6.1	6.1
2012-13	317.4	324.5	2012-13	16.5	16.9	2012-13	6.1	6.2
2013-14	322.2	327.4	2013-14	16.6	16.8	2013-14	6.2	6.3
2014-15	326.4	331.6	2014-15	16.6	16.8	2014-15	6.3	6.4
2015-16	330.9	336.2	2015-16	16.6	16.8	2015-16	6.4	6.5
2016-17	335.6	341.0	2016-17	16.6	16.8	2016-17	6.5	6.6
2017-18	340.2	345.7	2017-18	16.6	16.8	2017-18	6.5	6.6

Growth Rates		
2008-09	-4.7%	-4.7%
2009-10	-5.0%	-5.0%
2010-11	3.0%	3.0%
2011-12	0.5%	0.5%
2012-13	0.8%	3.1%
2013-14	1.5%	0.9%
2014-15	1.3%	1.3%
2015-16	1.4%	1.4%
2016-17	1.4%	1.4%
2017-18	1.4%	1.4%

PLAY 4

Ticket Sales			Per Capita Sales			Average Weekly Sales		
	Post-Session 2013	July 2013		Post-Session 2013	July 2013		Post-Session 2013	July 2013
1996-97	151.1	151.1	1996-97	10.2	10.2	1996-97	2.9	2.9
1997-98	159.6	159.6	1997-98	10.5	10.5	1997-98	3.1	3.1
1998-99	169.4	169.4	1998-99	10.9	10.9	1998-99	3.3	3.3
1999-00	158.6	158.6	1999-00	10.0	10.0	1999-00	3.1	3.1
2000-01	163.2	163.2	2000-01	10.1	10.1	2000-01	3.1	3.1
2001-02	170.7	170.7	2001-02	10.3	10.3	2001-02	3.3	3.3
2002-03	182.7	182.7	2002-03	10.8	10.8	2002-03	3.5	3.5
2003-04	192.6	192.6	2003-04	11.1	11.1	2003-04	3.7	3.7
2004-05	207.0	207.0	2004-05	11.7	11.7	2004-05	4.0	4.0
2005-06	215.5	215.5	2005-06	11.9	11.9	2005-06	4.1	4.1
2006-07	225.3	225.3	2006-07	12.3	12.3	2006-07	4.3	4.3
2007-08	227.9	227.9	2007-08	12.3	12.3	2007-08	4.4	4.4
2008-09	239.0	239.0	2008-09	12.8	12.8	2008-09	4.6	4.6
2009-10	235.0	235.0	2009-10	12.5	12.5	2009-10	4.5	4.5
2010-11	235.7	235.7	2010-11	12.5	12.5	2010-11	4.5	4.5
2011-12	244.7	244.7	2011-12	12.9	12.9	2011-12	4.7	4.7
2012-13	240.0	244.1	2012-13	12.5	12.7	2012-13	4.6	4.7
2013-14	243.7	246.3	2013-14	12.5	12.7	2013-14	4.7	4.7
2014-15	246.8	249.5	2014-15	12.5	12.7	2014-15	4.7	4.8
2015-16	250.3	253.0	2015-16	12.5	12.7	2015-16	4.8	4.9
2016-17	253.8	256.5	2016-17	12.5	12.7	2016-17	4.9	4.9
2017-18	257.3	260.1	2017-18	12.5	12.7	2017-18	4.9	5.0

Growth Rates		
2008-09	4.8%	4.8%
2009-10	-1.6%	-1.6%
2010-11	0.3%	0.3%
2011-12	3.8%	3.8%
2012-13	-1.9%	-0.2%
2013-14	1.5%	0.9%
2014-15	1.3%	1.3%
2015-16	1.4%	1.4%
2016-17	1.4%	1.4%
2017-18	1.4%	1.4%

Raffle

Ticket Sales		
	Post-Session 2013	July 2013
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	41.3	41.3
2009-10	29.3	29.3
2010-11	12.6	12.6
2011-12	0.0	0.0
2012-13	12.9	12.9
2013-14	0.0	0.0
2014-15	0.0	0.0
2015-16	0.0	0.0
2016-17	0.0	0.0
2017-18	0.0	0.0

Per Capita Sales		
	Post-Session 2013	July 2013
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	1.7	1.7
2008-09	2.2	2.2
2009-10	1.6	1.6
2010-11	0.7	0.7
2011-12	0.0	0.0
2012-13	0.7	0.7
2013-14	0.0	0.0
2014-15	0.0	0.0
2015-16	0.0	0.0
2016-17	0.0	0.0
2017-18	0.0	0.0

Average Weekly Sales		
	Post-Session 2013	July 2013
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	0.2	0.2
2011-12	0.0	0.0
2012-13	0.2	0.2
2013-14	0.0	0.0
2014-15	0.0	0.0
2015-16	0.0	0.0
2016-17	0.0	0.0
2017-18	0.0	0.0

Lucky Lines

Ticket Sales			Per Capita Sales			Average Weekly Sales		
	Post-Session 2013	July 2013		Post-Session 2013	July 2013		Post-Session 2013	July 2013
1996-97			1996-97			1996-97		
1997-98			1997-98			1997-98		
1998-99			1998-99			1998-99		
1999-00			1999-00			1999-00		
2000-01			2000-01			2000-01		
2001-02			2001-02			2001-02		
2002-03			2002-03			2002-03		
2003-04			2003-04			2003-04		
2004-05			2004-05			2004-05		
2005-06			2005-06			2005-06		
2006-07			2006-07			2006-07		
2007-08			2007-08			2007-08		
2008-09			2008-09			2008-09		
2009-10			2009-10			2009-10		
2010-11	45.4	45.4	2010-11	2.4	2.4	2010-11	0.9	0.9
2011-12	17.7	17.7	2011-12	0.9	0.9	2011-12	0.3	0.3
2012-13	8.9	8.6	2012-13	0.5	0.4	2012-13	0.2	0.2
2013-14			2013-14			2013-14		
2014-15			2014-15			2014-15		
2015-16			2015-16			2015-16		
2016-17			2016-17			2016-17		
2017-18			2017-18			2017-18		
Growth Rates								
2008-09								
2009-10								
2010-11								
2011-12	-61.0%	-61.0%						
2012-13	-49.7%	-51.5%						
2013-14								
2014-15								
2015-16								
2016-17								
2017-18								

TERMINAL GAME SALES

Ticket Sales			Due to EETF from Ticket Sales			Per Capita Sales		
	Post-Session 2013	July 2013		Post-Session 2013	July 2013		Post-Session 2013	July 2013
1996-97	1453.9	1453.9	1996-97			1996-97	97.8	97.8
1997-98	1466.6	1466.6	1997-98			1997-98	96.8	96.8
1998-99	1503.0	1503.0	1998-99			1998-99	97.0	97.0
1999-00	1680.1	1680.1	1999-00			1999-00	105.8	105.8
2000-01	1635.5	1635.5	2000-01			2000-01	100.8	100.8
2001-02	1693.8	1693.8	2001-02			2001-02	102.3	102.3
2002-03	1794.1	1794.1	2002-03			2002-03	106.2	106.2
2003-04	1712.9	1712.9	2003-04			2003-04	99.2	99.2
2004-05	1626.1	1626.1	2004-05			2004-05	92.0	92.0
2005-06	1828.9	1828.9	2005-06	755.9	755.9	2005-06	101.3	101.3
2006-07	1838.5	1838.5	2006-07	761.3	761.3	2006-07	100.0	100.0
2007-08	1806.0	1806.0	2007-08	713.4	713.4	2007-08	97.2	97.2
2008-09	1873.9	1873.9	2008-09	762.3	762.3	2008-09	100.4	100.4
2009-10	1822.4	1822.4	2009-10	747.4	747.4	2009-10	97.1	97.1
2010-11	1783.0	1783.0	2010-11	719.6	719.6	2010-11	94.4	94.4
2011-12	1882.9	1882.9	2011-12	769.7	769.7	2011-12	99.0	98.9
2012-13	1912.7	1984.5	2012-13	770.3	796.5	2012-13	99.5	103.3
2013-14	1920.2	1919.9	2013-14	776.0	779.3	2013-14	98.8	98.8
2014-15	1944.3	1942.0	2014-15	787.2	787.6	2014-15	98.7	98.7
2015-16	1960.7	1965.6	2015-16	794.4	797.7	2015-16	98.2	98.5
2016-17	1977.2	1986.4	2016-17	801.4	806.6	2016-17	97.6	98.1
2017-18	1992.9	2006.8	2017-18	808.4	815.3	2017-18	97.1	97.8

Growth Rates			Average Weekly Sales		
				Post-Session 2013	July 2013
2008-09	3.8%	3.8%	2009-10	35.0	35.0
2009-10	-2.8%	-2.8%	2010-11	34.3	34.3
2010-11	-2.2%	-2.2%	2011-12	36.2	36.2
2011-12	5.6%	5.6%	2012-13	36.8	38.2
2012-13	1.6%	5.4%	2013-14	36.9	36.9
2013-14	0.4%	-3.3%	2014-15	37.4	37.3
2014-15	1.3%	1.2%	2015-16	37.7	37.8
2015-16	0.8%	1.2%	2016-17	38.0	38.2
2016-17	0.8%	1.1%	2017-18	38.3	38.6
2017-18	0.8%	1.0%			

TOTAL TICKET SALES

Ticket Sales			Growth Rates		Per Capita Sales			Average Weekly Sales		
	Post-Session 2013	July 2013	Post-Session 2013	July 2013		Post-Session 2013	July 2013		Post-Session 2013	July 2013
1996-97	2070.1	2070.1			1996-97	139.3	139.3	1996-97	39.8	39.8
1997-98	2050.0	2050.0	-1.0%	-1.0%	1997-98	135.2	135.2	1997-98	39.4	39.4
1998-99	2096.7	2096.7	2.3%	2.3%	1998-99	135.4	135.4	1998-99	40.3	40.3
1999-00	2248.5	2248.5	7.2%	7.2%	1999-00	141.6	141.6	1999-00	43.2	43.2
2000-01	2274.7	2274.7	1.2%	1.2%	2000-01	140.2	140.2	2000-01	43.7	43.7
2001-02	2356.4	2356.4	3.6%	3.6%	2001-02	142.4	142.4	2001-02	45.3	45.3
2002-03	2868.0	2868.0	21.7%	21.7%	2002-03	169.8	169.8	2002-03	55.2	55.2
2003-04	3071.0	3071.0	7.1%	7.1%	2003-04	177.8	177.8	2003-04	59.1	59.1
2004-05	3470.7	3470.7	13.0%	13.0%	2004-05	196.3	196.3	2004-05	66.7	66.7
2005-06	3929.0	3929.0	13.2%	13.2%	2005-06	217.5	217.5	2005-06	75.6	75.6
2006-07	4122.1	4122.1	4.9%	4.9%	2006-07	224.3	224.3	2006-07	79.3	79.3
2007-08	4174.8	4174.8	1.3%	1.3%	2007-08	224.7	224.7	2007-08	80.3	80.3
2008-09	3938.0	3938.0	-5.7%	-5.7%	2008-09	210.9	210.9	2008-09	75.7	75.7
2009-10	3900.5	3900.5	-1.0%	-1.0%	2009-10	207.8	207.8	2009-10	75.0	75.0
2010-11	4008.7	4008.7	2.8%	2.8%	2010-11	212.3	212.3	2010-11	77.1	77.1
2011-12	4449.9	4449.9	11.0%	11.0%	2011-12	233.9	233.8	2011-12	85.6	85.6
2012-13	4830.6	5013.0	8.6%	12.7%	2012-13	251.3	260.8	2012-13	92.9	96.4
2013-14	4923.3	5125.9	1.9%	2.3%	2013-14	253.2	263.8	2013-14	94.7	98.6
2014-15	4992.3	5228.2	1.4%	2.0%	2014-15	253.5	265.6	2014-15	96.0	100.5
2015-16	5063.3	5311.0	1.4%	1.6%	2015-16	253.6	266.1	2015-16	97.4	102.1
2016-17	5132.3	5388.7	1.4%	1.5%	2016-17	253.4	266.2	2016-17	98.7	103.6
2017-18	5195.3	5460.0	1.2%	1.3%	2017-18	253.0	266.0	2017-18	99.9	105.0

	Ticket Sales		Scratch-Off Growth Rates		% of total sales	
	Post-Session 2013	July 2013	Post-Session 2013	July 2013	Post-Session 2013	July 2013
1996-97	616.2	616.2			29.8%	29.8%
1997-98	583.4	583.4	-5.3%	-5.3%	28.5%	28.5%
1998-99	593.7	593.7	1.8%	1.8%	28.3%	28.3%
1999-00	568.4	568.4	-4.3%	-4.3%	25.3%	25.3%
2000-01	639.2	639.2	12.5%	12.5%	28.1%	28.1%
2001-02	662.6	662.6	3.7%	3.7%	28.1%	28.1%
2002-03	1073.9	1073.9	62.1%	62.1%	37.4%	37.4%
2003-04	1358.1	1358.1	26.5%	26.5%	44.2%	44.2%
2004-05	1844.6	1844.6	35.8%	35.8%	53.1%	53.1%
2005-06	2100.1	2100.1	13.9%	13.9%	53.5%	53.5%
2006-07	2283.6	2283.6	8.7%	8.7%	55.4%	55.4%
2007-08	2368.8	2368.8	3.7%	3.7%	56.7%	56.7%
2008-09	2064.1	2064.1	-12.9%	-12.9%	52.4%	52.4%
2009-10	2078.1	2078.1	0.7%	0.7%	53.3%	53.3%
2010-11	2225.7	2225.7	7.1%	7.1%	55.5%	55.5%
2011-12	2567.0	2567.0	15.3%	15.3%	57.7%	57.7%
2012-13	2917.9	3028.5	13.7%	18.0%	60.4%	60.4%
2013-14	3003.1	3206.1	2.9%	5.9%	61.0%	62.5%
2014-15	3048.0	3286.2	1.5%	2.5%	61.1%	62.9%
2015-16	3102.6	3345.4	1.8%	1.8%	61.3%	63.0%
2016-17	3155.2	3402.2	1.7%	1.7%	61.5%	63.1%
2017-18	3202.4	3453.3	1.5%	1.5%	61.6%	63.2%

	Ticket Sales		Terminal Growth Rates		% of total sales	
	Post-Session 2013	July 2013	Post-Session 2013	July 2013	Post-Session 2013	July 2013
1996-97	1453.9	1453.9			70.2%	70.2%
1997-98	1466.6	1466.6	0.9%	0.9%	71.5%	71.5%
1998-99	1503.0	1503.0	2.5%	2.5%	71.7%	71.7%
1999-00	1680.1	1680.1	11.8%	11.8%	74.7%	74.7%
2000-01	1635.5	1635.5	-2.7%	-2.7%	71.9%	71.9%
2001-02	1693.8	1693.8	3.6%	3.6%	71.9%	71.9%
2002-03	1794.1	1794.1	5.9%	5.9%	62.6%	62.6%
2003-04	1712.9	1712.9	-4.5%	-4.5%	55.8%	55.8%
2004-05	1626.1	1626.1	-5.1%	-5.1%	46.9%	46.9%
2005-06	1828.9	1828.9	12.5%	12.5%	46.5%	46.5%
2006-07	1838.5	1838.5	0.5%	0.5%	44.6%	44.6%
2007-08	1806.0	1806.0	-1.8%	-1.8%	43.3%	43.3%
2008-09	1873.9	1873.9	3.8%	3.8%	47.6%	47.6%
2009-10	1822.4	1822.4	-2.8%	-2.8%	46.7%	46.7%
2010-11	1783.0	1783.0	-2.2%	-2.2%	44.5%	44.5%
2011-12	1882.9	1882.9	5.6%	5.6%	42.3%	42.3%
2012-13	1912.7	1984.5	1.6%	5.4%	39.6%	39.6%
2013-14	1920.2	1919.9	0.4%	-3.3%	39.0%	37.5%
2014-15	1944.3	1942.0	1.3%	1.2%	38.9%	37.1%
2015-16	1960.7	1965.6	0.8%	1.2%	38.7%	37.0%
2016-17	1977.2	1986.4	0.8%	1.1%	38.5%	36.9%
2017-18	1992.9	2006.8	0.8%	1.0%	38.4%	36.8%

Other Income (Security Lending, Interest Earnings, On-Line Communication Fees, Retailer Fees, Prize Money Held in Reserve)			80% Unclaimed Prizes for Transfer		
	Post-Session 2013	July 2013		Post-Session 2013	July 2013
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	2005-06	41.9	41.9
2006-07	20.1	20.1	2006-07	38.7	38.7
2007-08	29.0	29.0	2007-08	66.6	66.6
2008-09	68.0	68.0	2008-09	46.8	46.8
2009-10	53.2	53.2	2009-10	43.8	43.8
2010-11	13.8	13.8	2010-11	44.0	44.0
2011-12	13.9	13.9	2011-12	35.4	35.4
2012-13	13.4	11.1	2012-13	35.5	37.1
2013-14	13.5	12.4	2013-14	36.4	38.1
2014-15	13.5	12.6	2014-15	36.9	39.0
2015-16	13.5	12.6	2015-16	37.5	39.5
2016-17	13.5	12.6	2016-17	38.0	40.2
2017-18	13.5	12.6	2017-18	38.5	40.7

Factors Affecting EETF Transfers

	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18	
	Post-Session 2013	July 2013	Post-Session 2013	July 2013	Post-Session 2013	July 2013	Post-Session 2013	July 2013	Post-Session 2013	July 2013	Post-Session 2013	July 2013
Prize Percentage Scratch-off	72.35%	72.91%	73.00%	73.00%	73.00%	73.00%	73.00%	73.00%	73.00%	73.00%	73.00%	73.00%
Prize Percentage Terminal Games	50.98%	51.30%	50.80%	50.73%	50.75%	50.72%	50.75%	50.72%	50.75%	50.72%	50.75%	50.72%
Retailer Commission Rate	5.60%	5.50%	5.60%	5.60%	5.60%	5.60%	5.60%	5.60%	5.60%	5.60%	5.60%	5.60%
Administrative Appropriation	\$75.34	\$75.40	\$75.13	\$76.14	\$75.13	\$76.14	\$75.13	\$76.14	\$75.13	\$76.14	\$75.13	\$76.14
Vendor Rate Scratch-off	1.51%	1.46%	1.58%	1.49%	1.55%	1.48%	1.55%	1.46%	1.54%	1.44%	1.54%	1.42%
Vendor Rate Terminal Games	1.58%	1.56%	1.66%	1.59%	1.66%	1.67%	1.65%	1.66%	1.65%	1.66%	1.64%	1.66%
Unclaimed Prize Rate	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%

Calculation of Fiscal Year Distributions to EETF from Lottery Receipts

	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18	
	Post-Session 2013	July 2013	Post-Session 2013	July 2013	Post-Session 2013	July 2013	Post-Session 2013	July 2013	Post-Session 2013	July 2013	Post-Session 2013	July 2013
% Week 51 scratch-off *	1.8721%	1.8721%	1.8721%	1.8721%	1.8721%	1.8721%	1.8721%	1.8721%	1.8721%	1.8721%	1.8721%	1.8721%
% Week 51 terminal games *	1.8509%	1.8509%	1.8509%	1.8509%	1.8509%	1.8509%	1.8509%	1.8509%	1.8509%	1.8509%	1.8509%	1.8509%
% Week 52 scratch-off *	1.8614%	1.8614%	1.8614%	1.8614%	1.8614%	1.8614%	1.8614%	1.8614%	1.8614%	1.8614%	1.8614%	1.8614%
% Week 52 terminal games *	1.8394%	1.8394%	1.8394%	1.8394%	1.8394%	1.8394%	1.8394%	1.8394%	1.8394%	1.8394%	1.8394%	1.8394%
% of Week 51 to subsequent year **	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
% of Week 52 to subsequent year **	100.00%	100.00%	12.31%	12.31%	26.21%	26.21%	56.10%	56.10%	70.40%	70.40%	90.30%	90.30%
% of scratch-off rec'd subsequent year	1.8614%	1.8614%	2.1012%	2.1012%	2.3599%	2.3599%	2.9163%	2.9163%	3.1825%	3.1825%	3.5529%	3.5529%
% of terminal games rec'd subsequent year	1.8394%	1.8394%	2.0773%	2.0773%	2.3330%	2.3330%	2.8828%	2.8828%	3.1459%	3.1459%	3.5119%	3.5119%
EETF Transfer rate scratch-off	18.98%	18.63%	18.29%	18.42%	18.34%	18.46%	18.37%	18.51%	18.40%	18.55%	18.41%	18.59%
EETF Transfer rate terminal games	40.27%	40.14%	40.41%	40.59%	40.49%	40.56%	40.52%	40.58%	40.54%	40.61%	40.56%	40.63%

* based on weekly estimates

** based on daily sales figures for 2011-12

Post-Session 2013 Forecast	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Scratch-Off Sales	2917.9	3003.1	3048.0	3102.6	3155.2	3202.4
Terminal Game Sales	1912.7	1920.2	1944.3	1960.7	1977.2	1992.9
EETF transfer due from current year ticket sales and other income	1373.0	1375.2	1396.8	1415.2	1433.4	1450.1
less collection lag loss	-24.8	-27.7	-31.6	-39.5	-43.7	-49.3
plus collection lag gain from prior year	0.0	24.8	27.7	31.6	39.5	43.7
Distribution to EETF from Lottery Receipts	1348.2	1372.3	1392.9	1407.3	1429.2	1444.4

NOTE: Since the Lottery's inception, the conference has estimated transfers to EETF by examining the Lottery's weekly sales during the fiscal year. However, in practice there is a delay in the transfer of weekly sales receipts from the retailers to the Lottery. Depending on what day the fiscal year ends, this delay ranges from one to two

July 2013 Forecast	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Scratch-Off Sales	3028.5	3206.1	3286.2	3345.4	3402.2	3453.3
Terminal Game Sales	1984.5	1919.9	1942.0	1965.6	1986.4	2006.8
EETF transfer due from current year ticket sales and other income	1408.8	1420.5	1446.0	1469.0	1490.4	1510.4
less collection lag loss	-25.4	-28.6	-32.7	-41.1	-45.5	-51.4
plus collection lag gain from prior year	0.0	25.4	28.6	32.7	41.1	45.5
Distribution to EETF from Lottery Receipts	1383.3	1417.3	1441.9	1460.6	1486.0	1504.4