

**Revenue Estimating Conference
Slot Machine Revenues
August 9, 2018
Executive Summary**

The Revenue Estimating Conference reviewed slot machine revenues on August 9, 2018. Tax collections through Fiscal Year 2017-18 were on estimate, coming in at \$191.9 million. After reviewing the year-over-year activity for each individual facility, slight positive adjustments were adopted for the out year growth rates. Annual growth for Fiscal Year 2018-19 was increased from 2.1% to 2.2% while the out years were adjusted upward by 0.1% for a constant 1.3%.

This forecast does not include any impact from the expansion of the Seminole Hard Rock Casino in Hollywood, expected to be completed no sooner than fall of 2019. The introduction of new slot machines at this site is likely to decrease slot machine gaming activity at the pari-mutuel facilities in Broward and Miami-Dade counties to an extent that is presently unknown, lowering state revenues and associated transfers to the Educational Enhancement Trust Fund (EETF). To the extent that the gaming activity shifts to one of the Tribe's facilities, payments made to the state by the Seminole Tribe under the 2010 Compact and deposited into General Revenue will increase, albeit by an amount lower than the direct loss attributable to the pari-mutuel facilities due to the difference between the tax rate on slot machine activity and the Tribe's revenue sharing agreement.

The details of the forecast and the changes are shown in the following table.

Slot Machines Tax Collections			
Millions of \$			
	Jan 2018	Aug 2018	Difference
2006-07	48.2	48.2	0.0
2007-08	122.3	122.3	0.0
2008-09	104.1	104.1	0.0
2009-10	136.4	136.4	0.0
2010-11	127.7	127.7	0.0
2011-12	142.7	142.7	0.0
2012-13	142.2	142.2	0.0
2013-14	173.1	173.1	0.0
2014-15	182.2	182.2	0.0
2015-16	187.3	187.3	0.0
2016-17	191.6	191.6	0.0
2017-18	191.9	191.9	0.0
2018-19	196.0	196.1	0.1
2019-20	198.3	198.7	0.4
2020-21	200.6	201.2	0.6
2021-22	202.9	203.7	0.8
2022-23	205.3	206.3	1.0
2023-24		208.9	208.9

NOTE: The Fiscal Year 2012-13 revenue of \$142.2 million is based on actual collections received during Fiscal Year 2012-13. Because the state switched from weekly to monthly collections at the end of Fiscal Year 2011-12, the July 2013 collections are made up of only one week of June 2013 revenue. This resulted in a one-time impact lowering the Fiscal Year 2012-13 revenues by approximately three weeks of collections.

**Revenue Estimating Conference
Slot Machines Tax
August 2018**

TOTAL ALL FACILITIES						
	Tax		Weighted Machines (#)		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
2006-07	\$ 48.2	\$ 48.2	1,424	1,424	\$ 190.88	\$ 190.88
2007-08	\$ 122.3	\$ 122.3	3,626	3,626	\$ 181.69	\$ 181.69
2008-09	\$ 104.1	\$ 104.1	3,748	3,748	\$ 151.89	\$ 151.89
2009-10	\$ 136.4	\$ 136.4	4,729	4,729	\$ 160.04	\$ 160.04
2010-11	\$ 127.7	\$ 127.7	5,397	5,397	\$ 181.39	\$ 181.39
2011-12	\$ 142.7	\$ 142.7	5,826	5,826	\$ 191.17	\$ 191.17
2012-13*	\$ 142.2	\$ 142.2	6,398	6,398	\$ 186.61	\$ 186.61
2013-14	\$ 173.1	\$ 173.1	7,166	7,166	\$ 189.13	\$ 189.13
2014-15	\$ 182.2	\$ 182.2	7,250	7,250	\$ 196.68	\$ 196.68
2015-16	\$ 187.3	\$ 187.3	7,273	7,273	\$ 201.08	\$ 201.08
2016-17	\$ 191.6	\$ 191.6	7,710	7,710	\$ 194.54	\$ 194.54
2017-18	\$ 191.9	\$ 191.9	7,112	6,947	\$ 211.26	\$ 216.22
2018-19	\$ 196.0	\$ 196.1	7,696	7,341	\$ 199.32	\$ 209.14
2019-20	\$ 198.3	\$ 198.7	7,696	7,341	\$ 201.10	\$ 211.30
2020-21	\$ 200.6	\$ 201.2	7,696	7,341	\$ 204.01	\$ 214.53
2021-22	\$ 202.9	\$ 203.7	7,696	7,341	\$ 206.39	\$ 217.23
2022-23	\$ 205.3	\$ 206.3	7,696	7,341	\$ 208.81	\$ 219.95
2023-24	\$ -	\$ 208.9	0	7,341	\$ -	\$ 222.72

% CHANGE						
	Tax		Weighted Machines (#)		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
2007-08	153.7%	153.7%	154.6%	154.6%	-4.8%	-4.8%
2008-09	-14.9%	-14.9%	3.4%	3.4%	-16.4%	-16.4%
2009-10	31.0%	31.0%	26.2%	26.2%	5.4%	5.4%
2010-11	-6.4%	-6.4%	14.1%	14.1%	13.3%	13.3%
2011-12	11.7%	11.7%	7.9%	7.9%	5.4%	5.4%
2012-13*	-0.3%	-0.3%	9.8%	9.8%	-2.4%	-2.4%
2013-14	21.8%	21.8%	12.0%	12.0%	1.3%	1.3%
2014-15	5.2%	5.2%	1.2%	1.2%	4.0%	4.0%
2015-16	2.8%	2.8%	0.3%	0.3%	2.2%	2.2%
2016-17	2.3%	2.3%	6.0%	6.0%	-3.3%	-3.3%
2017-18	0.2%	0.2%	-7.8%	-9.9%	8.6%	11.1%
2018-19	2.1%	2.2%	8.2%	5.7%	-5.6%	-3.3%
2019-20	1.2%	1.3%	0.0%	0.0%	0.9%	1.0%
2020-21	1.2%	1.3%	0.0%	0.0%	1.4%	1.5%
2021-22	1.2%	1.3%	0.0%	0.0%	1.2%	1.3%
2022-23	1.2%	1.3%	0.0%	0.0%	1.2%	1.3%
2023-24	-100.0%	1.3%	-100.0%	0.0%	-100.0%	1.3%

This forecast does not include any impact from the expansion of the Seminole Hard Rock Casino in Hollywood, expected to be completed no sooner than fall of 2019. The introduction of new slot machines at this site is likely to decrease slot machine gaming activity at the pari-mutuel facilities in Broward and Miami-Dade counties to an extent that is presently unknown, lowering state revenues and associated transfers to the Educational Enhancement Trust Fund (EETF). To the extent that the gaming activity shifts to one of the Tribe's facilities, payments made to the state by the Seminole Tribe under the 2010 Compact and deposited into General Revenue will increase, albeit by an amount lower than the direct loss attributable to the pari-mutuel facilities.

* The FY2012-13 revenue of \$142.2 million is based on actual collections received during FY2012-13. Because the state switched from weekly to monthly collections at the end of FY2011-12, the July 2013 collections are made up of only one week of June 2013 revenue. This is expected to have a one time impact lowering the FY2012-13 revenues by approximately three weeks of collections. The income per machine per day is based on actual DBPR activity data for FY2012-13.

**Slot Machines Tax
August 2018**

NOTE: Machines shown by facility reflect the annual average for operating days; total machines across all facilities are weighted by the number of days open.

2006-07	Tax		Number of Machines		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
Gulf Stream	\$ 15.4	\$ 15.4	834	834	\$ 161.5	\$ 161.5
Mardi Gras	\$ 23.0	\$ 23.0	1,150	1,150	\$ 215.9	\$ 215.9
Pompano	\$ 11.3	\$ 11.3	1,500	1,500	\$ 193.2	\$ 193.2
TOTAL	\$ 48.2	\$ 48.2	1,424	1,424	\$ 190.9	\$ 190.9

2007-08	Tax		Number of Machines		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
Gulf Stream	\$ 19.6	\$ 19.6	887	887	\$ 120.9	\$ 120.9
Mardi Gras	\$ 39.6	\$ 39.6	1,239	1,239	\$ 174.4	\$ 174.4
Pompano	\$ 61.4	\$ 61.4	1,500	1,500	\$ 223.6	\$ 223.6
TOTAL	\$ 122.3	\$ 122.3	3,626	3,626	\$ 181.7	\$ 181.7

2008-09	Tax		Number of Machines		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
Gulf Stream	\$ 20.9	\$ 20.9	834	834	\$ 137.6	\$ 137.6
Mardi Gras	\$ 33.9	\$ 33.9	1,440	1,440	\$ 129.0	\$ 129.0
Pompano	\$ 49.0	\$ 49.0	1,474	1,474	\$ 182.3	\$ 182.3
TOTAL	\$ 104.4	\$ 104.4	3,748	3,748	\$ 151.9	\$ 151.9

2009-10	Tax		Number of Machines		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
Gulf Stream	\$ 23.8	\$ 23.8	849	849	\$ 153.6	\$ 153.6
Mardi Gras	\$ 26.6	\$ 26.6	1,350	1,350	\$ 108.0	\$ 108.0
Pompano	\$ 50.7	\$ 50.7	1,463	1,463	\$ 189.8	\$ 189.8
Magic City/Flagler *	\$ 22.3	\$ 22.3	734	734	\$ 234.5	\$ 234.5
Calder *	\$ 14.8	\$ 14.8	1,246	1,246	\$ 148.0	\$ 148.0
TOTAL	\$ 136.5	\$ 136.5	4,729	4,729	\$ 160.0	\$ 160.0

* Open for part of fiscal year 2009-10

2010-11	Tax		Number of Machines		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
Gulf Stream	\$ 19.0	\$ 19.0	853	853	\$ 174.1	\$ 174.1
Mardi Gras	\$ 18.5	\$ 18.5	1,128	1,128	\$ 128.5	\$ 128.5
Pompano	\$ 37.4	\$ 37.4	1,452	1,452	\$ 201.5	\$ 201.5
Magic City/Flagler	\$ 25.5	\$ 25.5	787	787	\$ 254.0	\$ 254.0
Calder	\$ 24.7	\$ 24.7	1,177	1,177	\$ 164.0	\$ 164.0
TOTAL	\$ 127.7	\$ 127.7	5,397	5,397	\$ 181.4	\$ 181.4

2011-12	Tax		Number of Machines		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
Gulf Stream	\$ 19.1	\$ 19.1	872	872	\$ 151.4	\$ 151.4
Mardi Gras	\$ 19.3	\$ 19.3	1,075	1,075	\$ 140.0	\$ 140.0
Pompano	\$ 42.3	\$ 42.3	1,448	1,448	\$ 228.1	\$ 228.1
Magic City/Flagler	\$ 28.2	\$ 28.2	786	786	\$ 279.7	\$ 279.7
Calder	\$ 26.3	\$ 26.3	1,207	1,207	\$ 170.0	\$ 170.0
Miami Jai-Alai *	\$ 8.8	\$ 8.8	1,029	1,029	\$ 153.4	\$ 153.4
TOTAL	\$ 142.7	\$ 142.7	5,826	5,826	\$ 191.2	\$ 191.2

* Open for part of fiscal year 2011-12, opening date was Jan. 23, 2012

2012-13	Tax		Number of Machines		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
Gulf Stream	\$ 17.0	\$ 17.0	862	862	\$ 157.7	\$ 157.7
Mardi Gras	\$ 18.0	\$ 18.0	1,048	1,048	\$ 134.5	\$ 134.5
Pompano	\$ 43.9	\$ 43.9	1,441	1,441	\$ 238.2	\$ 238.2
Magic City/Flagler	\$ 26.5	\$ 26.5	799	799	\$ 259.5	\$ 259.5
Calder	\$ 25.4	\$ 25.4	1,211	1,211	\$ 164.0	\$ 164.0
Miami Jai-Alai	\$ 21.8	\$ 21.8	1,054	1,054	\$ 161.7	\$ 161.7
TOTAL	\$ 142.2	\$ 142.2	6,398	6,398	\$ 186.6	\$ 186.6

Effective July 1, 2012, slot taxes are collected monthly instead of weekly, resulting in a 3.5 week slowdown in collections.

2013-14	Tax		Number of Machines		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
Gulf Stream	\$ 16.9	\$ 16.9	872	872	\$ 151.4	\$ 151.4
Mardi Gras	\$ 17.9	\$ 17.9	1,000	1,000	\$ 139.7	\$ 139.7
Pompano	\$ 46.6	\$ 46.6	1,445	1,445	\$ 252.6	\$ 252.5
Magic City/Flagler	\$ 27.0	\$ 27.0	800	800	\$ 264.3	\$ 264.5
Calder	\$ 26.0	\$ 26.0	1,167	1,167	\$ 174.4	\$ 174.4
Miami Jai-Alai	\$ 21.1	\$ 21.1	1,045	1,045	\$ 158.2	\$ 158.2
Hialeah*	\$ 16.3	\$ 16.3	861	861	\$ 186.3	\$ 186.3
Dania**	\$ 1.3	\$ 1.3	543	543	\$ 68.0	\$ 68.0
TOTAL	\$ 173.1	\$ 173.1	7,166	7,166	\$ 189.1	\$ 189.1

* Hialeah opened August 14, 2013, with collections beginning September 2013.

** Dania opened February 20, 2014, with collections beginning March 2014.

2014-15	Tax		Number of Machines		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
Gulf Stream	\$ 17.2	\$ 17.2	852	852	\$ 158.5	\$ 158.5
Mardi Gras	\$ 16.8	\$ 16.8	967	967	\$ 135.8	\$ 135.8
Pompano	\$ 50.6	\$ 50.6	1,456	1,456	\$ 272.2	\$ 272.1
Magic City/Flagler	\$ 28.0	\$ 28.0	801	801	\$ 273.8	\$ 273.7
Calder	\$ 25.8	\$ 25.8	1,103	1,103	\$ 183.3	\$ 183.3
Miami Jai-Alai	\$ 19.9	\$ 19.9	1,028	1,028	\$ 151.6	\$ 151.6
Hialeah	\$ 22.4	\$ 22.4	849	849	\$ 206.8	\$ 206.8
Dania**	\$ 1.3	\$ 1.3	528	528	\$ -	\$ -
TOTAL	\$ 182.2	\$ 182.2	7,250	7,250	\$ 196.7	\$ 196.7

** Dania closed on October 12, 2014.

2015-16	Tax		Number of Machines		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
Gulf Stream	\$ 16.7	\$ 16.7	782	782	\$ 166.5	\$ 166.5
Mardi Gras	\$ 16.5	\$ 16.5	905	905	\$ 141.9	\$ 141.9
Pompano	\$ 50.2	\$ 50.2	1,450	1,450	\$ 270.3	\$ 270.3
Magic City/Flagler	\$ 29.4	\$ 29.4	802	802	\$ 285.8	\$ 285.8
Calder	\$ 26.1	\$ 26.1	1,095	1,095	\$ 186.4	\$ 186.4
Miami Jai-Alai	\$ 21.5	\$ 21.5	1,036	1,036	\$ 161.7	\$ 161.7
Hialeah	\$ 23.8	\$ 23.8	868	868	\$ 213.7	\$ 213.7
Dania**	\$ 3.3	\$ 3.3	881	881	\$ 76.6	\$ 76.6
TOTAL	\$ 187.3	\$ 187.3	7,273	7,273	\$ 201.1	\$ 201.1

** Dania is expected to re-open in January 2016, with collections beginning February 2016.

2016-17	Tax		Number of Machines		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
Gulf Stream	\$ 16.0	\$ 16.0	763	763	\$ 165.1	\$ 165.1
Mardi Gras	\$ 15.6	\$ 15.6	886	886	\$ 138.5	\$ 138.5
Pompano	\$ 49.1	\$ 49.1	1,453	1,453	\$ 265.3	\$ 265.3
Magic City/Flagler	\$ 28.1	\$ 28.1	798	798	\$ 276.0	\$ 276.0
Calder	\$ 27.1	\$ 27.1	1,088	1,088	\$ 196.0	\$ 196.0
Miami Jai-Alai	\$ 22.1	\$ 22.1	1,034	1,034	\$ 168.1	\$ 168.1
Hialeah	\$ 25.5	\$ 25.5	862	862	\$ 231.7	\$ 231.7
Dania	\$ 7.9	\$ 7.9	843	843	\$ 73.7	\$ 73.7
TOTAL	\$ 191.6	\$ 191.6	7,710	7,710	\$ 194.5	\$ 194.5

2017-18	Tax		Number of Machines		Income Per Machine per Day	
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18	Jul-18
Gulf Stream	\$ 19.0	\$ 19.5	765	757	\$ 196.9	\$ 203.4
Mardi Gras	\$ 6.0	\$ 4.0	885	731	\$ 121.5	\$ 134.5
Pompano	\$ 45.2	\$ 44.7	1,453	1,460	\$ 246.2	\$ 242.1
Magic City/Flagler	\$ 30.5	\$ 31.3	792	795	\$ 302.5	\$ 308.7
Calder	\$ 29.9	\$ 30.3	1,095	1,099	\$ 218.9	\$ 221.0
Miami Jai-Alai	\$ 24.7	\$ 24.5	1,029	1,022	\$ 190.2	\$ 189.9
Hialeah	\$ 26.9	\$ 27.2	868	871	\$ 245.9	\$ 248.9
Dania	\$ 9.6	\$ 10.4	809	798	\$ 94.5	\$ 103.7
TOTAL	\$ 191.9	\$ 191.9	7,112	6,947	\$ 211.3	\$ 216.2

2018-19	Tax		Number of Machines		Income Per Mac
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18
Gulf Stream	\$ 16.6	\$ 17.5	765	757	\$ 169.5
Mardi Gras	\$ 14.8	\$ 11.9	885	540	\$ 131.1
Pompano	\$ 46.3	\$ 44.0	1,453	1,460	\$ 249.4
Magic City/Flagler	\$ 29.1	\$ 30.2	792	797	\$ 287.8
Calder	\$ 29.2	\$ 30.2	1,095	1,096	\$ 208.7
Miami Jai-Alai	\$ 23.4	\$ 23.7	1,029	1,022	\$ 178.0
Hialeah	\$ 27.8	\$ 28.5	868	871	\$ 250.7
Dania	\$ 8.8	\$ 10.1	809	798	\$ 85.0
TOTAL	\$ 196.0	\$ 196.1	7,696	7,341	\$ 199.3

2019-20	Tax		Number of Machines		Income Per Mac
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18
Gulf Stream	\$ 16.7	\$ 17.7	765	757	\$ 170.7
Mardi Gras	\$ 15.0	\$ 12.0	885	540	\$ 132.0
Pompano	\$ 46.8	\$ 44.4	1,453	1,460	\$ 251.2
Magic City/Flagler	\$ 29.4	\$ 30.7	792	797	\$ 289.9
Calder	\$ 29.6	\$ 30.6	1,095	1,096	\$ 211.2
Miami Jai-Alai	\$ 23.6	\$ 24.0	1,029	1,022	\$ 179.3
Hialeah	\$ 28.2	\$ 29.0	868	871	\$ 253.7
Dania	\$ 8.9	\$ 10.3	809	798	\$ 86.1
TOTAL	\$ 198.3	\$ 198.7	7,696	7,341	\$ 201.1

2020-21	Tax		Number of Machines		Income Per Mac
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18
Gulf Stream	\$ 16.9	\$ 17.9	765	757	\$ 172.9
Mardi Gras	\$ 15.1	\$ 12.1	885	540	\$ 133.7
Pompano	\$ 47.2	\$ 44.9	1,453	1,460	\$ 254.4
Magic City/Flagler	\$ 29.7	\$ 31.1	792	797	\$ 293.6
Calder	\$ 30.1	\$ 31.1	1,095	1,096	\$ 215.0
Miami Jai-Alai	\$ 23.9	\$ 24.2	1,029	1,022	\$ 181.6
Hialeah	\$ 28.6	\$ 29.4	868	871	\$ 258.2
Dania	\$ 0.4	\$ 10.5	809	798	\$ 87.6
TOTAL	\$ 200.6	\$ 201.2	7,696	7,341	\$ 204.0

2021-22	Tax		Number of Machines		Income Per Mac
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18
Gulf Stream	\$ 17.1	\$ 18.0	765	757	\$ 174.6
Mardi Gras	\$ 15.3	\$ 12.3	885	540	\$ 135.1
Pompano	\$ 47.7	\$ 45.3	1,453	1,460	\$ 256.9
Magic City/Flagler	\$ 30.0	\$ 31.6	792	797	\$ 296.5
Calder	\$ 30.5	\$ 31.6	1,095	1,096	\$ 218.2
Miami Jai-Alai	\$ 24.1	\$ 24.5	1,029	1,022	\$ 183.4
Hialeah	\$ 29.1	\$ 29.8	868	871	\$ 262.1
Dania	\$ 9.2	\$ 10.6	809	798	\$ 88.9
TOTAL	\$ 202.9	\$ 203.7	7,696	7,341	\$ 206.4

2022-23	Tax		Number of Machines		Income Per Mac
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18
Gulf Stream	\$ 17.2	\$ 18.2	765	757	\$ 176.4
Mardi Gras	\$ 15.4	\$ 12.4	885	540	\$ 136.4
Pompano	\$ 48.2	\$ 45.8	1,453	1,460	\$ 259.5
Magic City/Flagler	\$ 30.3	\$ 32.1	792	797	\$ 299.5
Calder	\$ 31.0	\$ 32.0	1,095	1,096	\$ 221.5
Miami Jai-Alai	\$ 24.3	\$ 24.7	1,029	1,022	\$ 185.2
Hialeah	\$ 29.5	\$ 30.3	868	871	\$ 266.0
Dania	\$ -	\$ 11.0	-	798	\$ -
TOTAL	\$ 205.3	\$ 206.3	7,696	7,341	\$ 208.8

2023-24	Tax		Number of Machines		Income Per Mac
	Jan-18	Jul-18	Jan-18	Jul-18	Jan-18
Gulf Stream	\$ -	\$ 18.4	-	757	\$ -
Mardi Gras	\$ -	\$ 12.5	-	540	\$ -
Pompano	\$ -	\$ 46.2	-	1,460	\$ -
Magic City/Flagler	\$ -	\$ 32.6	-	797	\$ -
Calder	\$ -	\$ 32.5	-	1,096	\$ -
Miami Jai-Alai	\$ -	\$ 25.0	-	1,022	\$ -
Hialeah	\$ -	\$ 30.8	-	871	\$ -
Dania	\$ -	\$ 11.0	-	798	\$ -
TOTAL	\$ -	\$ 208.9	-	7,341	\$ -

GULFSTREAM

	Machines	Income per machine per day	% change	Days of operation	Tax rate	Tax	% change
2006-07	834	\$161.48		228	50%	\$15.35	
2007-08	887	\$120.86	-25.2%	366	50%	\$19.62	27.8%
2008-09	834	\$137.60	13.8%	365	50%	\$20.94	6.8%
2009-10	849	\$153.62	11.6%	365	50%	\$23.80	13.7%
2010-11	853	\$174.11	13.3%	365	35%	\$18.97	-20.3%
2011-12	860	\$173.31	-0.5%	366	35%	\$19.09	0.6%
2012-13	862	\$157.70	-9.0%	358	35%	\$17.03	-10.8%
2013-14	872	\$151.44	-4.0%	365	35%	\$16.87	-1.0%
2014-15	852	\$158.43	4.6%	365	35%	\$17.24	2.2%
2015-16	782	\$166.47	5.1%	366	35%	\$16.68	-3.3%
2016-17	763	\$165.07	-0.8%	364	35%	\$16.05	-3.8%
2017-18	757	\$203.40	23.2%	361	35%	\$19.46	21.2%

2018-19

Jan 2018	765	169.50	-13.9%	365	35%	\$16.57	-14.9%
July 2018	757	181.06	-11.0%	365	35%	\$17.51	-10.0%

2019-20

Jan 2018	765	170.73	0.7%	366	35%	\$16.73	1.0%
July 2018	757	182.32	0.7%	366	35%	\$17.68	1.0%

2020-21

Jan 2018	765	172.91	1.3%	365	35%	\$16.90	1.0%
July 2018	757	184.68	1.3%	365	35%	\$17.86	1.0%

2021-22

Jan 2018	765	174.64	1.0%	365	35%	\$17.07	1.0%
July 2018	757	186.54	1.0%	365	35%	\$18.04	1.0%

2022-23

Jan 2018	765	176.38	1.0%	365	35%	\$17.24	1.0%
July 2018	757	188.40	1.0%	365	35%	\$18.22	1.0%

2023-24

Jan 2018	0	0.00	-100.0%	0	35%	\$0.00	-100.0%
July 2018	757	189.75	0.7%	366	35%	\$18.40	1.0%

MARDI GRAS

	Machines	Income per machine per day	% change	Days of operation	Tax rate	Tax	% change
2006-07	1150	\$215.88		185	50%	\$22.96	
2007-08	1239	\$174.43	-19.2%	366	50%	\$39.55	72.2%
2008-09	1440	\$129.04	-26.0%	365	50%	\$33.91	-14.3%
2009-10	1350	\$108.02	-16.3%	365	50%	\$26.61	-21.5%
2010-11	1128	\$128.54	19.0%	365	35%	\$18.52	-30.4%
2011-12	1075	\$139.99	8.9%	366	35%	\$19.28	4.1%
2012-13	1048	\$134.54	-3.9%	365	35%	\$18.01	-6.6%
2013-14	1000	\$139.73	3.9%	365	35%	\$17.85	-0.9%
2014-15	967	\$135.77	-2.8%	365	35%	\$16.77	-6.0%
2015-16	905	\$141.92	4.5%	366	35%	\$16.45	-1.9%
2016-17	886	\$138.46	-2.4%	364	35%	\$15.63	-5.0%
2017-18	731	\$134.55	-2.8%	116	35%	\$3.99	-74.5%

2018-19

Jan 2018	885	131.08	7.9%	365	35%	\$ 14.82	271.1%
July 2018	540	172.36	28.1%	365	35%	\$ 11.89	197.8%

2019-20

Jan 2018	885	132.03	0.7%	366	35%	\$ 14.97	1.0%
July 2018	540	173.48	0.6%	366	35%	\$ 12.00	0.9%

2020-21

Jan 2018	885	133.71	1.3%	365	35%	\$ 15.12	1.0%
July 2018	540	175.69	1.3%	365	35%	\$ 12.12	1.0%

2021-22

Jan 2018	885	135.05	1.0%	365	35%	\$ 15.27	1.0%
July 2018	540	177.57	1.1%	365	35%	\$ 12.25	1.1%

2022-23

Jan 2018	885	136.40	1.0%	365	35%	\$ 15.42	1.0%
July 2018	540	179.31	1.0%	365	35%	\$ 12.37	1.0%

2023-24

Jan 2018	0	0.00	-100.0%	366	35%	\$ -	-100.0%
July 2018	540	180.56	0.7%	366	35%	\$ 12.49	1.0%

MAGIC CITY/FLAGLER

	Machines	Income per machine per day	% change	Days of operation	Tax rate	Tax	% change
2006-07							
2007-08							
2008-09							
2009-10	734	\$234.47		259	50%	\$22.29	
2010-11	787	\$254.05	8.3%	365	35%	\$25.54	14.6%
2011-12	786	\$279.70	10.1%	366	35%	\$28.16	10.3%
2012-13	799	\$259.50	-7.2%	365	35%	\$26.49	-5.9%
2013-14	800	\$264.49	1.9%	365	35%	\$27.03	2.0%
2014-15	801	\$273.81	3.5%	365	35%	\$28.02	3.7%
2015-16	802	\$285.78	4.4%	366	35%	\$29.36	4.8%
2016-17	798	\$275.95	-3.4%	365	35%	\$28.13	-4.2%
2017-18	795	\$308.67	11.9%	364	35%	\$31.26	11.1%

2018-19

Jan 2018	792	\$287.82	-4.9%	365	35%	\$29.12	-6.9%
July 2018	797	\$296.91	-3.8%	365	35%	\$30.23	-3.3%

2019-20

Jan 2018	792	\$289.90	0.7%	366	35%	\$29.41	1.0%
July 2018	797	\$300.50	1.2%	366	35%	\$30.68	1.5%

2020-21

Jan 2018	792	\$293.60	1.3%	365	35%	\$29.71	1.0%
July 2018	797	\$305.84	1.8%	365	35%	\$31.14	1.5%

2021-22

Jan 2018	792	\$296.54	1.0%	365	35%	\$30.00	1.0%
July 2018	797	\$310.46	1.5%	365	35%	\$31.61	1.5%

2022-23

Jan 2018	792	\$299.50	1.0%	365	35%	\$30.30	1.0%
July 2018	797	\$315.08	1.5%	365	35%	\$32.08	1.5%

2023-24

Jan 2018	0	\$0.00	-100.0%	366	35%	\$0.00	-100.0%
July 2018	797	\$319.01	1.3%	366	35%	\$32.57	1.5%

CALDER

	Machines	Income per machine per day	% change	Days of operation	Tax rate	Tax	% change
2006-07							
2007-08							
2008-09							
2009-10	1246	\$148.04		160	50%	\$14.76	
2010-11	1177	\$163.96	10.8%	365	35%	\$24.65	67.1%
2011-12	1207	\$170.02	3.7%	366	35%	\$26.29	6.6%
2012-13	1211	\$163.99	-3.6%	365	35%	\$25.37	-3.5%
2013-14	1167	\$174.42	6.4%	365	35%	\$26.00	2.5%
2014-15	1103	\$183.30	5.1%	365	35%	\$25.83	-0.7%
2015-16	1095	\$186.39	1.7%	366	35%	\$26.14	1.2%
2016-17	1088	\$196.00	5.2%	363	35%	\$27.09	3.6%
2017-18	1099	\$220.97	12.7%	357	35%	\$30.34	12.0%

2018-19

Jan 2018	1095	\$208.69	-5.6%	365	35%	\$29.19	-3.8%
July 2018	1096	\$215.48	-2.5%	365	35%	\$30.17	-0.6%

2019-20

Jan 2018	1095	\$211.24	1.2%	366	35%	\$29.63	1.5%
July 2018	1096	\$218.17	1.2%	366	35%	\$30.63	1.5%

2020-21

Jan 2018	1095	\$215.00	1.8%	365	35%	\$30.08	1.5%
July 2018	1096	\$222.05	1.8%	365	35%	\$31.09	1.5%

2021-22

Jan 2018	1095	\$218.23	1.5%	365	35%	\$30.53	1.5%
July 2018	1096	\$225.33	1.5%	365	35%	\$31.55	1.5%

2022-23

Jan 2018	1095	\$221.50	1.5%	365	35%	\$30.98	1.5%
July 2018	1096	\$228.76	1.5%	365	35%	\$32.03	1.5%

2023-24

Jan 2018	0	\$0.00	-100.0%	366	35%	\$0.00	-100.0%
July 2018	1096	\$231.49	1.2%	366	35%	\$32.50	1.5%

POMPANO

	Machines	Income per machine per day	% change	Days of operation	Tax rate	Tax	% change
2006-07	1500	\$193.22		78	50%	\$11.30	
2007-08	1500	\$223.65	15.7%	366	50%	\$61.39	443.1%
2008-09	1474	\$182.30	-18.5%	365	50%	\$49.04	-20.1%
2009-10	1463	\$189.76	4.1%	365	50%	\$50.67	3.3%
2010-11	1452	\$201.46	6.2%	365	35%	\$37.37	-26.2%
2011-12	1448	\$228.06	13.2%	366	35%	\$42.30	13.2%
2012-13	1441	\$238.24	4.5%	365	35%	\$43.86	3.7%
2013-14	1445	\$252.55	6.0%	365	35%	\$46.62	6.3%
2014-15	1456	\$272.15	7.8%	365	35%	\$50.62	8.6%
2015-16	1450	\$270.25	-0.7%	366	35%	\$50.20	-0.8%
2016-17	1453	\$265.26	-1.8%	364	35%	\$49.10	-2.2%
2017-18	1460	\$242.09	-8.7%	361	35%	\$44.66	-9.0%

2018-19

Jan 2018	1453	\$249.37	1.3%	365	35%	\$46.29	3.6%
July 2018	1460	\$235.85	-2.6%	365	35%	\$43.99	-1.5%

2019-20

Jan 2018	1453	\$251.17	0.7%	366	35%	\$46.75	1.0%
July 2018	1460	\$237.56	0.7%	366	35%	\$44.43	1.0%

2020-21

Jan 2018	1453	\$254.38	1.3%	365	35%	\$47.22	1.0%
July 2018	1460	\$240.57	1.3%	365	35%	\$44.87	1.0%

2021-22

Jan 2018	1453	\$256.93	1.0%	365	35%	\$47.69	1.0%
July 2018	1460	\$242.98	1.0%	365	35%	\$45.32	1.0%

2022-23

Jan 2018	1453	\$259.49	1.0%	365	35%	\$48.17	1.0%
July 2018	1460	\$245.40	1.0%	365	35%	\$45.77	1.0%

2023-24

Jan 2018	0	\$0.00	-100.0%	0	35%	\$0.00	-100.0%
July 2018	1460	\$247.18	0.7%	366	35%	\$46.23	1.0%

MIAMI JAI-ALAI

	Machines	Income per machine per day	% change	Days of operation	Tax rate	Tax	% change
2006-07							
2007-08							
2008-09							
2009-10							
2010-11							
2011-12	1029	\$153.42		160	35%	\$8.84	
2012-13	1054	\$161.71	5.4%	365	35%	\$21.77	146.3%
2013-14	1045	\$158.15	-2.2%	365	35%	\$21.11	-3.0%
2014-15	1028	\$151.59	-4.1%	365	35%	\$19.91	-5.7%
2015-16	1036	\$161.67	6.6%	366	35%	\$21.46	7.8%
2016-17	1034	\$168.12	4.0%	364	35%	\$22.15	3.2%
2017-18	1022	\$189.89	12.9%	361	35%	\$24.52	10.7%

2018-19

Jan 2018	1029	\$177.99	-6.4%	365	35%	\$23.40	-4.6%
July 2018	1022	\$181.22	-4.6%	365	35%	\$23.66	-3.5%

2019-20

Jan 2018	1029	\$179.28	0.7%	366	35%	\$23.63	1.0%
July 2018	1022	\$183.32	1.2%	366	35%	\$24.00	1.4%

2020-21

Jan 2018	1029	\$181.57	1.3%	365	35%	\$23.87	1.0%
July 2018	1022	\$185.66	1.3%	365	35%	\$24.24	1.0%

2021-22

Jan 2018	1029	\$183.39	1.0%	365	35%	\$24.11	1.0%
July 2018	1022	\$187.50	1.0%	365	35%	\$24.48	1.0%

2022-23

Jan 2018	1029	\$185.22	1.0%	365	35%	\$24.35	1.0%
July 2018	1022	\$189.41	1.0%	365	35%	\$24.73	1.0%

2023-24

Jan 2018	0	\$0.00	-100.0%	366	35%	\$0.00	-100.0%
July 2018	1022	\$190.81	0.7%	366	35%	\$24.98	1.0%

HIALEAH

	Machines	Income per machine per day	% change	Days of operation	Tax rate	Tax	% change
2006-07							
2007-08							
2008-09							
2009-10							
2010-11							
2011-12							
2012-13							
2013-14	861	\$186.29		291	35%	\$16.34	
2014-15	849	\$206.79	11.0%	365	35%	\$22.43	37.3%
2015-16	868	\$213.68	3.3%	366	35%	\$23.76	5.9%
2016-17	862	\$231.74	8.5%	365	35%	\$25.52	7.4%
2017-18	871	\$248.89	7.4%	359	35%	\$27.24	6.7%

2018-19

Jan 2018	868	\$250.66	0.7%	365	35%	\$27.79	2.0%
July 2018	871	\$256.49	3.1%	365	35%	\$28.54	4.8%

2019-20

Jan 2018	868	\$253.72	1.2%	366	35%	\$28.21	1.5%
July 2018	871	\$259.65	1.2%	366	35%	\$28.97	1.5%

2020-21

Jan 2018	868	\$258.23	1.8%	365	35%	\$28.63	1.5%
July 2018	871	\$264.22	1.8%	365	35%	\$29.40	1.5%

2021-22

Jan 2018	868	\$262.11	1.5%	365	35%	\$29.06	1.5%
July 2018	871	\$268.18	1.5%	365	35%	\$29.84	1.5%

2022-23

Jan 2018	868	\$266.04	1.5%	365	35%	\$29.50	1.5%
July 2018	871	\$272.22	1.5%	365	35%	\$30.29	1.5%

2023-24

Jan 2018	0	\$0.00	-100.0%	366	35%	\$0.00	-100.0%
July 2018	871	\$275.60	1.2%	366	35%	\$30.75	1.5%

DANIA

	Machines	Income per machine per day	% change	Days of operation	Tax rate	Tax	% change
2006-07							
2007-08							
2008-09							
2009-10							
2010-11							
2011-12							
2012-13							
2013-14	543	\$67.98		101	35%	\$1.30	
2014-15	528	\$54.20	-20.3%	134	35%	\$1.34	2.8%
2015-16	881	\$76.60	41.3%	139	35%	\$3.28	144.6%
2016-17	843	\$73.69	-3.8%	365	35%	\$7.94	141.7%
2017-18	798	\$103.71	40.8%	360	35%	\$10.43	31.4%

2018-19

Jan 2018	809	\$85.05	-18.0%	365	35%	\$8.79	-15.7%
July 2018	798	\$99.47	-4.1%	365	35%	\$10.14	-2.8%

2019-20

Jan 2018	809	\$86.09	1.2%	366	35%	\$8.92	1.5%
July 2018	798	\$100.86	1.4%	366	35%	\$10.31	1.7%

2020-21

Jan 2018	809	\$87.62	1.8%	365	35%	\$9.06	1.5%
July 2018	798	\$102.70	1.8%	365	35%	\$10.47	1.6%

2021-22

Jan 2018	809	\$88.93	1.5%	365	35%	\$9.19	1.5%
July 2018	798	\$104.27	1.5%	365	35%	\$10.63	1.5%

2022-23

Jan 2018	809	\$90.27	1.5%	365	35%	\$9.33	1.5%
July 2018	798	\$105.74	1.4%	365	35%	\$10.78	1.4%

2023-24

Jan 2018	0	\$0.00	-100.0%	366	35%	\$0.00	-100.0%
July 2018	798	\$107.12	2.7%	366	35%	\$10.95	3.0%

NOTE: Dania opened on February 20, 2014, closed October 12, 2014, and re-opened in January 2016.

TOTAL ALL FACILITIES

	Weighted Number of Machines	Income per machine per day	% change	Tax rate	Calculated Tax	% change	Comptroller Tax
2006-07	1,424	\$190.88		50%	\$49.62		\$ 48.20
2007-08	3,626	\$181.69	-4.8%	50%	\$120.56	143.0%	\$ 122.26
2008-09	3,748	\$151.89	-16.4%	50%	\$103.90	-13.8%	\$ 104.44
2009-10	4,729	\$160.04	5.4%	50%	\$138.13	32.9%	\$ 136.49
2010-11	5,397	\$181.39	13.3%	35%	\$125.06	-9.5%	\$ 127.67
2011-12	5,826	\$191.17	5.4%	35%	\$143.96	15.1%	\$ 142.67
2012-13*	6,398	\$186.61	-2.4%	35%	\$152.53	6.0%	\$ 142.21
2013-14	7,166	\$189.13	1.3%	35%	\$173.13	13.5%	\$ 173.14
2014-15	7,250	\$196.68	4.0%	35%	\$182.16	5.2%	\$ 182.15
2015-16	7,273	\$201.08	2.2%	35%	\$187.33	2.8%	\$ 187.28
2016-17	7,710	\$194.54	-3.3%	35%	\$191.60	2.3%	\$ 191.60
2017-18	6,947	\$216.22	11.1%	35%	\$191.90	0.2%	\$ 191.90

2018-19

Jan 2018	7,696	\$199.32	-7.8%	35%	\$195.97	2.1%
July 2019	7,341	\$209.14	-3.3%	35%	\$196.13	2.2%

2019-20

Jan 2018	7,696	\$201.10	0.9%	35%	\$198.26	1.2%
July 2019	7,341	\$211.30	1.0%	35%	\$198.70	1.3%

2020-21

Jan 2018	7,696	\$204.01	1.4%	35%	\$200.57	1.2%
July 2019	7,341	\$214.53	1.5%	35%	\$201.19	1.3%

2021-22

Jan 2018	7,696	\$206.39	1.2%	35%	\$202.92	1.2%
July 2019	7,341	\$217.23	1.3%	35%	\$203.72	1.3%

2022-23

Jan 2018	7,696	\$208.81	1.2%	35%	\$205.29	1.2%
July 2019	7,341	\$219.95	1.3%	35%	\$206.27	1.3%

2023-24

Jan 2018						
July 2019	7,341	\$222.72	1.3%	35%	\$208.87	1.3%

* The FY2012-13 revenue of \$142.2 million is based on actual collections received during FY2012-13. Because the state switched from weekly to monthly collections at the end of FY2011-12, the July 2013 collections are made up of only one week of June 2013 revenue. This is expected to have a one time impact lowering the FY2012-13 revenues by approximately three weeks of collections. The income per machine per day is based on actual DBPR activity data for FY2012-13.