

Lottery Estimating Conference  
October 24, 2006  
Executive Summary

The Consensus Estimating Conference on Lottery revenues reduced expected distributions to the Educational Enhancement Trust Fund (EETF) from current projections by \$19.8 million in 2006-07 and by \$29.4 million in 2007-08. These figures translate into growth rates of .6% in 2006-07 and 1.8% in 2007-08. Distributions from both scratch-off and on-line sales have been reduced from the prior estimate, as have the transfers from unclaimed prizes.

**LOTTERY ESTIMATING CONFERENCE, OCTOBER 2006  
 LOTTERY SALES PROJECTIONS  
 SUMMARY**

**Total Income**

	<u>Feb-06</u>	<u>Oct-06</u>	<u>Diff.</u>
<b>1987-88</b>	659.5	659.5	0.0
<b>1988-89</b>	1832.0	1832.0	0.0
<b>1989-90</b>	2054.8	2054.8	0.0
<b>1990-91</b>	2160.3	2160.3	0.0
<b>1991-92</b>	2191.0	2191.0	0.0
<b>1992-93</b>	2133.0	2133.0	0.0
<b>1993-94</b>	2162.6	2162.6	0.0
<b>1994-95</b>	2251.1	2251.1	0.0
<b>1995-96</b>	2074.2	2074.2	0.0
<b>1996-97</b>	2085.2	2085.2	0.0
<b>1997-98</b>	2065.5	2065.5	0.0
<b>1998-99</b>	2113.0	2113.0	0.0
<b>1999-00</b>	2266.5	2266.5	0.0
<b>2000-01</b>	2297.9	2297.9	0.0
<b>2001-02</b>	2346.8	2346.8	0.0
<b>2002-03</b>	2883.5	2883.5	0.0
<b>2003-04</b>	3086.4	3086.4	0.0
<b>2004-05</b>	3487.5	3487.5	0.0
<b>2005-06</b>	3932.8	3946.6	13.8
<b>2006-07</b>	4245.5	4168.7	-76.8
<b>2007-08</b>	4376.0	4252.1	-123.9

**To EETF \***

	<u>Feb-06</u>	<u>Oct-06</u>	<u>Diff.</u>
<b>1987-88</b>	230.4	230.4	0.0
<b>1988-89</b>	641.2	641.2	0.0
<b>1989-90</b>	770.4	770.4	0.0
<b>1990-91</b>	820.8	820.8	0.0
<b>1991-92</b>	832.5	832.5	0.0
<b>1992-93</b>	810.5	810.5	0.0
<b>1993-94</b>	821.7	821.7	0.0
<b>1994-95</b>	855.4	855.4	0.0
<b>1995-96</b>	789.0	789.0	0.0
<b>1996-97</b>	792.3	792.3	0.0
<b>1997-98</b>	785.2	785.2	0.0
<b>1998-99</b>	802.9	802.9	0.0
<b>1999-00</b>	861.2	861.2	0.0
<b>2000-01</b>	873.1	873.1	0.0
<b>2001-02</b>	891.7	891.7	0.0
<b>2002-03</b>	966.3	966.3	0.0
<b>2003-04</b>	970.7	970.7	0.0
<b>2004-05</b>	1028.6	1028.6	0.0
<b>2005-06</b>	1206.4	1224.6	18.2
<b>2006-07</b>	1251.8	1232.0	-19.8
<b>2007-08</b>	1283.6	1254.2	-29.4

In 2003-04 does not include the large Lotto unclaimed prize  
 The new forecast also includes 80% unclaimed prize transfers of  
 \$36.8 m in 2006-07 and \$38.4 m in 2007-08

**SCRATCH-OFF**

	<b>Total Sales</b>		<b>Transfers to EETF</b>	
	<b>Feb-06</b>	<b>Oct-2006</b>	<b>Feb-2006</b>	<b>Oct-2006</b>
<b>1987-88</b>	533.1	533.1	<b>1987-88</b>	
<b>1988-89</b>	365.0	365.0	<b>1988-89</b>	
<b>1989-90</b>	409.2	409.2	<b>1989-90</b>	
<b>1990-91</b>	367.3	367.3	<b>1990-91</b>	
<b>1991-92</b>	405.4	405.4	<b>1991-92</b>	
<b>1992-93</b>	442.1	442.1	<b>1992-93</b>	
<b>1993-94</b>	513.8	513.8	<b>1993-94</b>	
<b>1994-95</b>	527.6	527.6	<b>1994-95</b>	
<b>1995-96</b>	551.5	551.5	<b>1995-96</b>	
<b>1996-97</b>	616.2	616.2	<b>1996-97</b>	
<b>1997-98</b>	583.4	583.4	<b>1997-98</b>	
<b>1998-99</b>	593.7	593.7	<b>1998-99</b>	
<b>1999-00</b>	568.4	568.4	<b>1999-00</b>	
<b>2000-01</b>	639.2	639.2	<b>2000-01</b>	
<b>2001-02</b>	662.6	662.6	<b>2001-02</b>	251.8
<b>2002-03</b>	1073.9	1073.9	<b>2002-03</b>	279.3
<b>2003-04</b>	1358.1	1358.1	<b>2003-04</b>	326.9
<b>2004-05</b>	1844.6	1844.6	<b>2004-05</b>	387.9
<b>2005-06</b>	2165.8	2100.1	<b>2005-06</b>	432.2
<b>2006-07</b>	2432.6	2351.3	<b>2006-07</b>	464.6
<b>2007-08</b>	2541.1	2402.0	<b>2007-08</b>	486.8

**Per Capita Sales**

	<b>Feb-2006</b>	<b>Oct-2006</b>
<b>1987-88</b>	43.5	43.5
<b>1988-89</b>	29.0	29.0
<b>1989-90</b>	31.8	31.8
<b>1990-91</b>	27.9	27.9
<b>1991-92</b>	30.2	30.2
<b>1992-93</b>	32.3	32.3
<b>1993-94</b>	36.8	36.8
<b>1994-95</b>	37.0	37.0
<b>1995-96</b>	37.9	37.9
<b>1996-97</b>	41.5	41.5
<b>1997-98</b>	38.5	38.5
<b>1998-99</b>	38.3	38.3
<b>1999-00</b>	35.8	35.8
<b>2000-01</b>	39.3	39.3
<b>2001-02</b>	39.9	39.9
<b>2002-03</b>	63.3	63.3
<b>2003-04</b>	78.0	78.0
<b>2004-05</b>	103.5	103.5
<b>2005-06</b>	118.9	115.1
<b>2006-07</b>	130.5	126.1
<b>2007-08</b>	133.5	126.1

**Average Weekly Sales**

	<b>Feb-2006</b>	<b>Oct-2006</b>
<b>1987-88</b>	22.2	22.2
<b>1988-89</b>	7.0	7.0
<b>1989-90</b>	7.9	7.9
<b>1990-91</b>	7.1	7.1
<b>1991-92</b>	7.8	7.8
<b>1992-93</b>	8.5	8.5
<b>1993-94</b>	9.9	9.9
<b>1994-95</b>	10.1	10.1
<b>1995-96</b>	10.6	10.6
<b>1996-97</b>	11.9	11.9
<b>1997-98</b>	11.2	11.2
<b>1998-99</b>	11.4	11.4
<b>1999-00</b>	10.9	10.9
<b>2000-01</b>	12.3	12.3
<b>2001-02</b>	12.7	12.7
<b>2002-03</b>	20.7	20.7
<b>2003-04</b>	26.1	26.1
<b>2004-05</b>	35.5	35.5
<b>2005-06</b>	41.7	40.4
<b>2006-07</b>	46.8	45.2

**LOTTO**

**Ticket Sales**

	<u>Feb-06</u>	<u>Oct-06</u>
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	793.1	835.0
2006-07	771.4	738.0
2007-08	772.7	757.3

**Per Capita Sales**

	<u>Feb-2006</u>	<u>Oct-2006</u>
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	48.4	48.4
2002-03	54.5	54.5
2003-04	45.1	45.1
2004-05	38.7	38.7
2005-06	43.5	45.8
2006-07	41.4	39.6
2007-08	40.6	39.8

**Average Weekly Sales**

	<u>Feb-2006</u>	<u>Oct-2006</u>
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	15.3	16.1
2006-07	14.8	14.2

**FANTASY FIVE****Ticket Sales**

	<u>Feb-06</u>	<u>Oct-06</u>
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	274.9	306.7
2006-07	323.7	336.8
2007-08	330.2	329.5

**Per Capita Sales**

	<u>Feb-2006</u>	<u>Oct-2006</u>
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	15.1	16.8
2006-07	17.4	18.1
2007-08	17.3	17.3

**Average Weekly Sales**

	<u>Feb-2006</u>	<u>Oct-2006</u>
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	5.3	5.9
2006-07	6.2	6.5

**PLAY FOUR**

**Ticket Sales**

	<u>Feb-06</u>	<u>Oct-06</u>
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	211.4	215.5
2006-07	220.3	225.3
2007-08	231.1	233.6

**Per Capita Sales**

	<u>Feb-2006</u>	<u>Oct-2006</u>
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	11.6	11.8
2006-07	11.8	12.1
2007-08	12.1	12.3

**Average Weekly Sales**

	<u>Feb-2006</u>	<u>Oct-2006</u>
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	4.2	4.3

**CASH THREE**

**Ticket Sales**

	<u>Feb-06</u>	<u>Oct-06</u>
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	342.0	343.2
2006-07	352.3	349.6
2007-08	356.4	359.1

**Per Capita Sales**

	<u>Feb-2006</u>	<u>Oct-2006</u>
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	18.9	18.7
2007-08	18.7	18.9

**Average Weekly Sales**

	<u>Feb-2006</u>	<u>Oct-2006</u>
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	6.8	6.7

**MEGA MONEY**

**Ticket Sales**

	<u>Feb-06</u>	<u>Oct-06</u>
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	131.2	128.5
2006-07	131.0	126.7
2007-08	130.3	130.1

**Per Capita Sales**

	<u>Feb-2006</u>	<u>Oct-2006</u>
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	7.2	7.0
2006-07	7.0	6.8
2007-08	6.8	6.8

**Average Weekly Sales**

	<u>Feb-2006</u>	<u>Oct-2006</u>
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	2.4



Millionaire Raffle

Ticket Sales		
	Feb-06	Oct-06
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	0.0	25.0
2007-08	0.0	25.0

Per Capita Sales		
	Feb-2006	Oct-2006
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	0.0	1.3
2007-08	0.0	1.3

Average Weekly Sales		
	Feb-2006	Oct-2006
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	0.0	0.5
2007-08	0.0	0.5

**ON-LINE SALES**

	<b>Total Sales</b>		<b>Transfers to EETF</b>	
	<b>Feb-06</b>	<b>Oct-2006</b>	<b>Feb-2006</b>	<b>Oct-2006</b>
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	1752.6	1828.9	715.2	755.9
2006-07	1798.7	1801.4	730.6	721.0
2007-08	1820.7	1834.6	740.2	733.2

**Per Capita Sales**

	<b>Feb-2006</b>	<b>Oct-2006</b>
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	91.2
2005-06	96.2	100.3
2006-07	96.5	96.6
2007-08	95.6	96.3

**Average Weekly Sales**

	<b>Feb-2006</b>	<b>Oct-2006</b>
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	33.7	35.2
2006-07	34.6	34.6
2007-08	35.0	35.3

**TOTAL TICKET SALES**

<b>Ticket Sales</b>		
	<b>Feb-06</b>	<b>Oct-06</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	3918.4	3929.0
2006-07	4231.3	4152.7
2007-08	4361.8	4236.6

**Per Capita Sales**

<b>Per Capita Sales</b>		
	<b>Feb-2006</b>	<b>Oct-2006</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	135.3
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	215.0	215.4
2006-07	227.1	222.7
2007-08	229.1	222.4

**Average Weekly Sales**

<b>Average Weekly Sales</b>		
	<b>Feb-2006</b>	<b>Oct-2006</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	75.4	75.6
2006-07	81.4	79.9

**Other Income**  
**(Security Lending, Interest Earnings,**  
**On-Line Communication Fees,**  
**Retailer Fees)**

	<u>Feb-2006</u>	<u>Oct-2006</u>
<b>1987-88</b>	3.7	3.7
<b>1988-89</b>	17.4	17.4
<b>1989-90</b>	23.0	23.0
<b>1990-91</b>	21.3	21.3
<b>1991-92</b>	16.4	16.4
<b>1992-93</b>	11.0	11.0
<b>1993-94</b>	10.0	10.0
<b>1994-95</b>	13.0	13.0
<b>1995-96</b>	15.0	15.0
<b>1996-97</b>	15.2	15.2
<b>1997-98</b>	15.4	15.4
<b>1998-99</b>	16.3	16.3
<b>1999-00</b>	18.1	18.1
<b>2000-01</b>	23.2	23.2
<b>2001-02</b>	16.5	16.5
<b>2002-03</b>	15.5	15.5
<b>2003-04</b>	15.6	15.6
<b>2004-05</b>	16.7	16.7
<b>2005-06</b>	14.4	17.6
<b>2006-07</b>	14.2	16.0
<b>2007-08</b>	14.2	15.5

EDUCATIONAL ENHANCEMENT (LOTTERY) TRUST FUND  
 CONSENSUS REVENUE ESTIMATING CONFERENCE  
 RETROSPECT  
 FY 2003-04 and FY 2004-05  
 (\$ MILLIONS)

17-Mar-2006

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<b>FUNDS AVAILABLE 2003-04</b>			
Balance forward from 2002-03	0.0	121.9	121.9
Miscellaneous adjustments	0.0	2.3	2.3
Refunds	0.0	0.2	0.2
Revenues from ticket sales	970.7	0.0	970.7
Midyear reversions	0.0	0.1	0.1
Transfer of unclaimed prize (H43E)	0.0	30.1	30.1
Transfer from Lottery Admin TF (#2560A, 2003 GAA)	0.0	20.0	20.0
Unencumbered DOL balance from 02-03	0.0	33.9	33.9
Transfer from Lottery Capital Outlay & Debt Service TF	0.0	60.0	60.0
Interest earnings	0.0	1.8	1.8
BOR TF cash balance transfer to EETF	0.0	2.1	2.1
Total 2003-04 funds available	<u>970.7</u>	<u>272.4</u>	<u>1,243.1</u>
<b>EXPENDITURES 2003-04</b>			
Public Schools	266.2	122.2	388.4
State University System	92.0	72.0	164.0
Community Colleges	99.1	25.0	124.1
Bright Futures	233.2	2.0	235.2
Transfer to Lottery Capital Outlay TF	187.5	0.0	187.5
Student Financial Assistance	2.4	18.0	20.4
School for the Deaf & Blind	0.1	0.0	0.1
Total 03-04 expenditures	<u>880.5</u>	<u>239.2</u>	<u>1,119.7</u>
AVAILABLE RESERVES	90.2	33.2	123.4
<b>FUNDS AVAILABLE 2004-05</b>			
Balance forward from 2003-04	0.0	123.4	123.4
Miscellaneous adjustments	0.0	0.3	0.3
Refunds	0.0	0.2	0.2
Revenues from ticket sales	1,028.6	0.0	1,028.6
Midyear reversions	0.0	1.5	1.5
Transfer from Lottery Admin TF (#2602A, 2004 GAA)	0.0	38.3	38.3
Unencumbered DOL balance from 03-04	0.0	12.5	12.5
Interest earnings	1.5	0.0	1.5
Total 2003-04 funds available	<u>1,030.1</u>	<u>176.2</u>	<u>1,206.3</u>
<b>EXPENDITURES 2004-05</b>			
Public Schools	294.0	143.1	437.1
State University System	128.5	1.3	129.8
Community Colleges	95.2	3.7	98.9
Bright Futures	259.2	9.9	269.1
Transfer to Lottery Capital Outlay TF	180.1	0.0	180.1
Student Financial Assistance	2.5	18.0	20.5
State Board of Education	0.0	5.0	5.0
Total 04-05 expenditures	<u>959.5</u>	<u>181.0</u>	<u>1,140.5</u>
AVAILABLE RESERVES	70.6	(4.8)	65.8

**EDUCATIONAL ENHANCEMENT TRUST FUND**  
including 2006 legislative session action  
**FINANCIAL OUTLOOK STATEMENT**  
FY 2005-06 and FY 2006-07  
(\$ MILLIONS)

DATE: 13-Jul-06  
TIME: 11:27 AM

	RECURRING LOTTERY SALES	NON- RECURRING LOTTERY SALES	TOTAL LOTTERY SALES	RECURRING SLOT MACHINES	NON- RECURRING SLOT MACHINES	TOTAL SLOT MACHINES
<b>FUNDS AVAILABLE 2005-06</b>						
Balance forward from 2004-05	0.0	65.8	65.8	0.0	0.0	0.0
Revenues from ticket sales	1,206.2	0.0	1,206.2	0.0	0.0	0.0
Transfer from DOL Administrative TF	0.0	60.0	60.0	0.0	0.0	0.0
Unencumbered DOL balance from 04-05	0.0	15.1	15.1	0.0	0.0	0.0
Interest earnings	1.5	0.0	1.5	0.0	0.0	0.0
Total 2005-06 funds available	1,207.7	140.9	1,348.6	0.0	0.0	0.0
<b>ESTIMATED EXPENDITURES 2005-06</b>						
Public Schools	271.9	67.3	339.2	0.0	0.0	0.0
State University System	138.2	6.5	144.7	0.0	0.0	0.0
Community Colleges	99.8	7.0	106.8	0.0	0.0	0.0
Critical Jobs Initiative	0.0	4.7	4.7	0.0	0.0	0.0
Bright Futures	311.8	0.0	311.8	0.0	0.0	0.0
Student Financial Assistance	18.1	0.0	18.1	0.0	0.0	0.0
SMART Schools/Classrooms First	169.0	0.0	169.0	0.0	0.0	0.0
Class Size Reduction/Debt Service	43.9	0.0	43.9	0.0	0.0	0.0
Total 05-06 estimated expenditures	1,052.7	85.5	1,138.2	0.0	0.0	0.0
AVAILABLE RESERVES	155.0	55.4	210.4	0.0	0.0	0.0
<b>FUNDS AVAILABLE 2006-07</b>						
Balance forward from 2005-06	0.0	210.4	210.4	0.0	0.0	0.0
Revenues from ticket sales	1,251.6	0.0	1,251.6	0.0	0.0	0.0
Revenues from slot machine activity (A)	0.0	0.0	0.0	0.0	0.0	0.0
Interest earnings	1.5	0.0	1.5	0.0	0.0	0.0
Total 2006-07 funds available	1,253.1	210.4	1,463.5	0.0	0.0	0.0
<b>EFFECTIVE APPROPRIATIONS 2006-07</b>						
Public Schools	330.9	0.0	330.9	0.0	0.0	0.0
State University System	166.9	10.1	177.0	0.0	0.0	0.0
State University System/challenge grants	0.0	120.2	120.2	0.0	0.0	0.0
Community Colleges	115.9	24.1	140.0	0.0	0.0	0.0
Community Colleges/facilities matching grants	0.0	35.0	35.0	0.0	0.0	0.0
Bright Futures	346.3	0.0	346.3	0.0	0.0	0.0
Student Financial Assistance	21.5	0.0	21.5	0.0	0.0	0.0
SMART Schools/Classrooms First	167.9	0.0	167.9	0.0	0.0	0.0
Class Size Reduction/Debt Service	100.3	0.0	100.3	0.0	0.0	0.0
Total 06-07 effective appropriations	1,249.7	189.4	1,439.1	0.0	0.0	0.0
AVAILABLE RESERVES	3.4	21.0	24.4	0.0	0.0	0.0

(A) A recurring impact of -\$15.7 million on Lottery ticket sales from the introduction of slot machines is not included in FY 06-07 because there is no cash impact from slot machine activity until FY 07-08.