

Revenue Estimating Conference  
Lottery Sales  
July 16, 2009  
Executive Summary

The Revenue Estimating Conference met concerning Lottery revenues on July 16, 2009. The conference reduced expected distributions to the Educational Enhancement Trust Fund (EETF) from current projections by \$14.5 million in 2009-10 and \$13.4 million in 2010-11, while recognizing that in 2008-09 the EETF distribution exceeded estimate by \$59.0 million. These figures translate into growth rates of -6.7% in 2009-10 and -.4% in 2010-11. Distributions are then expected to increase by 0.7% in 2011-12 and 1.3% in 2012-13.

The forecast for scratch-off, Powerball, Lotto, Play 4, and Cash 3 sales were reduced, while the forecast for Fantasy 5 sales was increased. The forecasts for Mega-Money and Raffle were left unchanged, except that the 2009-10 forecast for Raffle sales was increased by \$2.5 million to reflect sales of the latest raffle game which occurred after the beginning of the 2009-10 fiscal year. Overall the forecast for scratch-off ticket sales was reduced by \$100.0 million in 2009-10 and by \$65.8 million in 2010-11, while the forecast for online ticket sales was reduced by \$59.2 million in 2009-10 and by \$58.9 million in 2010-11.

The impact of the reduced ticket sales on EETF transfers was offset somewhat by the fact that prize payout percentages are expected to be somewhat lower than in the previous forecast, resulting in higher transfer rates to EETF.

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

<b>Summary of All games</b>				
		<b>Post-session 2009</b>	<b>July 2009</b>	<b>Difference</b>
<b>Scratch-off</b>	<b>2008-09</b>	2084.9	2068.1	-16.8
	<b>2009-10</b>	2088.3	1988.3	-100.0
	<b>2010-11</b>	2076.9	2011.1	-65.9
<b>Lotto</b>	<b>2008-09</b>	654.1	650.6	-3.5
	<b>2009-10</b>	563.3	538.9	-24.4
	<b>2010-11</b>	572.3	542.1	-30.2
<b>Powerball</b>	<b>2008-09</b>	242.9	233.4	-9.5
	<b>2009-10</b>	430.6	390.6	-40.0
	<b>2010-11</b>	410.8	392.9	-17.9
<b>Mega Money</b>	<b>2008-09</b>	101.9	102.2	0.3
	<b>2009-10</b>	92.9	92.9	0.0
	<b>2010-11</b>	94.2	94.2	0.0
<b>Fantasy 5</b>	<b>2008-09</b>	284.3	287.3	3.0
	<b>2009-10</b>	243.3	266.6	23.3
	<b>2010-11</b>	244.3	253.3	9.0
<b>Cash 3</b>	<b>2008-09</b>	323.1	320.2	-2.9
	<b>2009-10</b>	319.9	309.5	-10.4
	<b>2010-11</b>	321.2	306.4	-14.8
<b>Play 4</b>	<b>2008-09</b>	240.5	239.0	-1.5
	<b>2009-10</b>	249.2	239.0	-10.2
	<b>2010-11</b>	250.2	245.2	-5.0
<b>Raffle</b>	<b>2008-09</b>	43.3	41.3	-2.0
	<b>2009-10</b>	30.0	32.5	2.5
	<b>2010-11</b>	30.0	30.0	0.0
<b>TOTAL</b>	<b>2008-09</b>	3975.0	3942.0	-33.0
	<b>2009-10</b>	4017.5	3858.3	-159.2
	<b>2010-11</b>	3999.9	3875.2	-124.8
<b>EETF from Ticket sales</b>	<b>2008-09</b>	1152.7	1172.0	19.3
	<b>2009-10</b>	1146.0	1132.0	-14.0
	<b>2010-11</b>	1140.2	1126.8	-13.4
<b>Other Income</b>	<b>2008-09</b>	42.5	67.4	24.9
	<b>2009-10</b>	36.5	33.5	-3.0
	<b>2010-11</b>	36.5	36.5	0.0
<b>80% unclaimed prizes</b>	<b>2008-09</b>	31.0	45.8	14.8
	<b>2009-10</b>	31.0	33.6	2.6
	<b>2010-11</b>	31.0	31.0	0.0
<b>TOTAL EETF</b>	<b>2008-09</b>	1226.2	1285.2	59.0
	<b>2009-10</b>	1213.6	1199.1	-14.5
	<b>2010-11</b>	1207.7	1194.3	-13.4

**LOTTERY ESTIMATING CONFERENCE, July 2009  
 LOTTERY SALES PROJECTIONS  
 SUMMARY**

<b>Total Income</b>			
	<b>Post-session 09</b>	<b>Jul-09</b>	<b>Diff.</b>
1987-88	659.5	659.5	0.0
1988-89	1832.0	1832.0	0.0
1989-90	2054.8	2054.8	0.0
1990-91	2160.3	2160.3	0.0
1991-92	2191.0	2191.0	0.0
1992-93	2133.0	2133.0	0.0
1993-94	2162.6	2162.6	0.0
1994-95	2251.1	2251.1	0.0
1995-96	2074.2	2074.2	0.0
1996-97	2085.2	2085.2	0.0
1997-98	2065.5	2065.5	0.0
1998-99	2113.0	2113.0	0.0
1999-00	2266.5	2266.5	0.0
2000-01	2297.9	2297.9	0.0
2001-02	2346.8	2346.8	0.0
2002-03	2883.5	2883.5	0.0
2003-04	3086.4	3086.4	0.0
2004-05	3487.5	3487.5	0.0
2005-06	3946.6	3946.6	0.0
2006-07	4142.5	4142.5	0.0
2007-08	4203.7	4203.7	0.0
2008-09	4017.5	4009.4	-8.1
2009-10	4054.0	3891.8	-162.2
2010-11	4036.4	3911.7	-124.8
2011-12	4063.7	3938.1	-125.6
2012-13	4117.1	3989.8	-127.3

<b>To EETF *</b>			
	<b>Post-session 09</b>	<b>Jul-09</b>	<b>Diff.</b>
1987-88	230.4	230.4	0.0
1988-89	641.2	641.2	0.0
1989-90	770.4	770.4	0.0
1990-91	820.8	820.8	0.0
1991-92	832.5	832.5	0.0
1992-93	810.5	810.5	0.0
1993-94	821.7	821.7	0.0
1994-95	855.4	855.4	0.0
1995-96	789.0	789.0	0.0
1996-97	792.3	792.3	0.0
1997-98	785.2	785.2	0.0
1998-99	802.9	802.9	0.0
1999-00	861.2	861.2	0.0
2000-01	873.1	873.1	0.0
2001-02	891.7	891.7	0.0
2002-03	966.3	966.3	0.0
2003-04	970.7	970.7	0.0
2004-05	1028.6	1028.6	0.0
2005-06	1224.6	1224.6	0.0
2006-07	1263.3	1263.3	0.0
2007-08	1279.8	1279.8	0.0
2008-09	1226.2	1285.2	59.0
2009-10	1213.6	1199.1	-14.5
2010-11	1207.7	1194.3	-13.4
2011-12	1215.7	1202.2	-13.5
2012-13	1231.4	1217.6	-13.8

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

**SCRATCH-OFF**

<b>Total Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88	533.1	533.1
1988-89	365.0	365.0
1989-90	409.2	409.2
1990-91	367.3	367.3
1991-92	405.4	405.4
1992-93	442.1	442.1
1993-94	513.8	513.8
1994-95	527.6	527.6
1995-96	551.5	551.5
1996-97	616.2	616.2
1997-98	583.4	583.4
1998-99	593.7	593.7
1999-00	568.4	568.4
2000-01	639.2	639.2
2001-02	662.6	662.6
2002-03	1073.9	1073.9
2003-04	1358.1	1358.1
2004-05	1844.6	1844.6
2005-06	2100.1	2100.1
2006-07	2283.6	2283.6
2007-08	2368.8	2368.8
2008-09	2084.9	2068.1
2009-10	2088.3	1988.3
2010-11	2076.9	2011.1

<b>Transfers to EETF</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02	251.8	251.8
2002-03	279.3	279.3
2003-04	326.9	326.9
2004-05	387.9	387.9
2005-06	409.0	409.0
2006-07	443.1	443.1
2007-08	470.8	470.8
2008-09	402.3	412.8
2009-10	382.1	383.4
2010-11	379.3	381.6

<b>Per Capita Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88	43.5	43.5
1988-89	29.0	29.0
1989-90	31.8	31.8
1990-91	27.9	27.9
1991-92	30.2	30.2
1992-93	32.3	32.3
1993-94	36.8	36.8
1994-95	37.0	37.0
1995-96	37.9	37.9
1996-97	41.5	41.5
1997-98	38.5	38.5
1998-99	38.3	38.3
1999-00	35.8	35.8
2000-01	39.3	39.3
2001-02	39.9	39.9
2002-03	63.3	63.3
2003-04	78.0	78.0
2004-05	103.5	103.5
2005-06	115.1	115.1
2006-07	122.7	122.7
2007-08	126.1	126.1
2008-09	110.8	109.9
2009-10	110.7	105.4
2010-11	109.7	106.2

<b>Average Weekly Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88	22.2	22.2
1988-89	7.0	7.0
1989-90	7.9	7.9
1990-91	7.1	7.1
1991-92	7.8	7.8
1992-93	8.5	8.5
1993-94	9.9	9.9
1994-95	10.1	10.1
1995-96	10.6	10.6
1996-97	11.9	11.9
1997-98	11.2	11.2
1998-99	11.4	11.4
1999-00	10.9	10.9
2000-01	12.3	12.3
2001-02	12.7	12.7
2002-03	20.7	20.7
2003-04	26.1	26.1
2004-05	35.5	35.5
2005-06	40.4	40.4
2006-07	43.9	43.9
2007-08	45.6	45.6
2008-09	40.1	39.8
2009-10	40.2	38.2
2010-11	39.9	38.7

**POWERBALL (INCLUDING POWER PLAY)**

Ticket Sales		
	Post-session 09	Jul-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07		
2007-08		
2008-09	242.9	233.4
2009-10	430.6	390.6
2010-11	410.8	392.9

Per Capita Sales		
	Post-session 09	Jul-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07		
2007-08		
2008-09 *	25.8	24.8
2009-10	22.8	20.7
2010-11	21.7	20.7

Average Weekly Sales		
	Post-session 09	Jul-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07		
2007-08		
2008-09 *	9.3	9.0
2009-10	8.3	7.5
2010-11	7.9	7.6

\*Annualized figures

**Impact of Powerball on Other Games  
Estimated during February 2009 conference**

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

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

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

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

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

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

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

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

**LOTTO AND LOTTO PLUS**

<b>Ticket Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88	64.9	64.9
1988-89	1046.5	1046.5
1989-90	846.2	846.2
1990-91	971.3	971.3
1991-92	998.7	998.7
1992-93	857.9	857.9
1993-94	781.5	781.5
1994-95	911.6	911.6
1995-96	738.9	738.9
1996-97	721.1	721.1
1997-98	711.3	711.3
1998-99	737.7	737.7
1999-00	865.0	865.0
2000-01	845.4	845.4
2001-02	802.0	802.0
2002-03	925.5	925.5
2003-04	785.4	785.4
2004-05	689.8	689.8
2005-06	835.0	835.0
2006-07	735.6	735.6
2007-08	779.0	779.0
2008-09	654.1	650.6
2009-10	563.3	538.9
2010-11	572.3	542.1

<b>Per Capita Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88	5.3	5.3
1988-89	83.2	83.2
1989-90	65.8	65.8
1990-91	73.7	73.7
1991-92	74.3	74.3
1992-93	62.8	62.8
1993-94	56.0	56.0
1994-95	63.9	63.9
1995-96	50.8	50.8
1996-97	48.5	48.5
1997-98	46.9	46.9
1998-99	47.6	47.6
1999-00	54.5	54.5
2000-01	52.0	52.0
2001-02	48.3	48.3
2002-03	54.5	54.5
2003-04	45.1	45.1
2004-05	38.7	38.7
2005-06	45.8	45.8
2006-07	39.5	39.5
2007-08	41.5	41.5
2008-09	34.8	34.6
2009-10	29.9	28.6
2010-11	30.2	28.6

<b>Average Weekly Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88	2.7	2.7
1988-89	20.1	20.1
1989-90	16.3	16.3
1990-91	18.7	18.7
1991-92	19.2	19.2
1992-93	16.5	16.5
1993-94	15.0	15.0
1994-95	17.5	17.5
1995-96	14.2	14.2
1996-97	13.9	13.9
1997-98	13.7	13.7
1998-99	14.2	14.2
1999-00	16.6	16.6
2000-01	16.3	16.3
2001-02	15.4	15.4
2002-03	17.8	17.8
2003-04	15.1	15.1
2004-05	13.3	13.3
2005-06	16.1	16.1
2006-07	14.1	14.1
2007-08	15.0	15.0
2008-09	12.6	12.5
2009-10	10.8	10.4
2010-11	11.0	10.4

**MEGA MONEY**

<b>Ticket Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
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	102.2
2009-10	92.9	92.9
2010-11	94.2	94.2

<b>Per Capita Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
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

<b>Average Weekly Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
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)**

<b>Ticket Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88		
1988-89	98.2	98.2
1989-90	462.3	462.3
1990-91	453.0	453.0
1991-92	350.1	350.1
1992-93	381.4	381.4
1993-94	420.7	420.7
1994-95	346.7	346.7
1995-96	296.7	296.7
1996-97	272.3	272.3
1997-98	245.7	245.7
1998-99	241.8	241.8
1999-00	216.3	216.3
2000-01	191.6	191.6
2001-02	292.9	292.9
2002-03	260.0	260.0
2003-04	259.7	259.7
2004-05	252.5	252.5
2005-06	306.7	306.7
2006-07	326.2	326.2
2007-08	309.4	309.4
2008-09	284.3	287.3
2009-10	243.3	266.6
2010-11	244.3	253.3

<b>Per Capita Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88		
1988-89	7.8	7.8
1989-90	35.9	35.9
1990-91	34.4	34.4
1991-92	26.0	26.0
1992-93	27.9	27.9
1993-94	30.1	30.1
1994-95	24.3	24.3
1995-96	20.4	20.4
1996-97	18.3	18.3
1997-98	16.2	16.2
1998-99	15.6	15.6
1999-00	13.6	13.6
2000-01	11.8	11.8
2001-02	17.7	17.7
2002-03	15.3	15.3
2003-04	14.9	14.9
2004-05	14.2	14.2
2005-06	16.8	16.8
2006-07	17.5	17.5
2007-08	16.5	16.5
2008-09	15.1	15.3
2009-10	12.9	14.1
2010-11	12.9	13.4

<b>Average Weekly Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88		
1988-89	1.9	1.9
1989-90	8.9	8.9
1990-91	8.7	8.7
1991-92	6.7	6.7
1992-93	7.3	7.3
1993-94	8.1	8.1
1994-95	6.7	6.7
1995-96	5.7	5.7
1996-97	5.2	5.2
1997-98	4.7	4.7
1998-99	4.6	4.6
1999-00	4.2	4.2
2000-01	3.7	3.7
2001-02	5.6	5.6
2002-03	5.0	5.0
2003-04	5.0	5.0
2004-05	4.9	4.9
2005-06	5.9	5.9
2006-07	6.3	6.3
2007-08	6.0	6.0
2008-09	5.5	5.5
2009-10	4.7	5.1
2010-11	4.7	4.9

**CASH 3**

<b>Ticket Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
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	320.2
2009-10	319.9	309.5
2010-11	321.2	306.4

<b>Per Capita Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
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	17.0
2009-10	17.0	16.4
2010-11	17.0	16.2

<b>Average Weekly Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
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	6.0
2010-11	6.2	5.9

**PLAY 4**

<b>Ticket Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
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	239.0
2009-10	249.2	239.0
2010-11	250.2	245.2

<b>Per Capita Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
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	12.7
2009-10	13.2	12.7
2010-11	13.2	12.9

<b>Average Weekly Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
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	4.6
2010-11	4.8	4.7

Raffle

Ticket Sales		
	Post-session 09	Jul-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07	72.5	72.5
2007-08	30.8	30.8
2008-09	43.3	41.3
2009-10	30.0	32.5
2010-11	30.0	30.0

Per Capita Sales		
	Post-session 09	Jul-2009
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
2002-03		
2003-04		
2004-05		
2005-06		
2006-07	3.9	3.9
2007-08	1.6	1.6
2008-09	2.3	2.2
2009-10	1.6	1.7
2010-11	1.6	1.6

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

**ON-LINE SALES**

<b>Ticket Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</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	1828.9	1828.9
2006-07	1838.5	1838.5
2007-08	1806.0	1806.0
2008-09	1890.1	1873.9
2009-10	1929.2	1870.0
2010-11	1923.0	1864.1

<b>Transfers to EETF</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88		
1988-89		
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95		
1995-96		
1996-97		
1997-98		
1998-99		
1999-00		
2000-01		
2001-02		
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	759.1
2009-10	763.9	748.6
2010-11	760.8	745.2

<b>Per Capita Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</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	91.3
2005-06	100.3	100.3
2006-07	98.8	98.8
2007-08	96.1	96.1
2008-09	100.5	99.6
2009-10	102.3	99.2
2010-11	101.6	98.4

<b>Average Weekly Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</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	35.2	35.2
2006-07	35.4	35.4
2007-08	34.7	34.7
2008-09	36.3	36.0
2009-10	37.1	36.0
2010-11	37.0	35.8

**TOTAL TICKET SALES**

<b>Ticket Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88	653.6	653.6
1988-89	1814.9	1814.9
1989-90	2031.6	2031.6
1990-91	2139.0	2139.0
1991-92	2174.6	2174.6
1992-93	2121.9	2121.9
1993-94	2152.5	2152.5
1994-95	2238.1	2238.1
1995-96	2061.5	2061.5
1996-97	2070.1	2070.1
1997-98	2050.0	2050.0
1998-99	2096.7	2096.7
1999-00	2248.5	2248.5
2000-01	2274.7	2274.7
2001-02	2356.4	2356.4
2002-03	2868.0	2868.0
2003-04	3071.0	3071.0
2004-05	3470.7	3470.7
2005-06	3929.0	3929.0
2006-07	4122.1	4122.1
2007-08	4174.8	4174.8
2008-09	3975.0	3942.0
2009-10	4017.5	3858.3
2010-11	3999.9	3875.2

<b>Per Capita Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88	53.4	53.4
1988-89	144.4	144.4
1989-90	157.9	157.9
1990-91	162.3	162.3
1991-92	161.8	161.8
1992-93	155.2	155.2
1993-94	154.2	154.2
1994-95	156.9	156.9
1995-96	141.7	141.7
1996-97	139.3	139.3
1997-98	135.2	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	209.6
2009-10	213.0	204.6
2010-11	211.2	204.6

<b>Average Weekly Sales</b>		
	<b>Post-session 09</b>	<b>Jul-2009</b>
1987-88	27.2	27.2
1988-89	34.9	34.9
1989-90	39.1	39.1
1990-91	41.1	41.1
1991-92	41.8	41.8
1992-93	40.8	40.8
1993-94	41.4	41.4
1994-95	43.0	43.0
1995-96	39.6	39.6
1996-97	39.8	39.8
1997-98	39.4	39.4
1998-99	40.3	40.3
1999-00	43.2	43.2
2000-01	43.7	43.7
2001-02	45.3	45.3
2002-03	55.2	55.2
2003-04	59.1	59.1
2004-05	66.7	66.7
2005-06	75.6	75.6
2006-07	79.3	79.3
2007-08	80.3	80.3
2008-09	76.4	75.8
2009-10	77.3	74.2
2010-11	76.9	74.5



## Long Term Transfer calculations

Jul-09						
<u>Assumptions:</u>						
	Scratch-off Growth Rate	On-Line Growth Rate	Scratch-off Transfer %	On-Line Transfer %	Unclaimed Prizes 80%	Other Income
2007-08	3.73%	-1.77%	19.88%	39.50%	66.6	29.0
2008-09	-12.69%	3.76%	19.96%	40.51%	45.8	67.4
2009-10	-3.86%	-0.21%	19.28%	40.03%	33.6	33.5
2010-11	1.15%	-0.32%	18.98%	39.98%	31.0	36.5
2011-12	0.68%	0.68%	18.98%	39.98%	31.2	36.5
2012-13	1.32%	1.32%	18.98%	39.98%	31.6	36.5

  

<u>Sales and Transfers:</u>						
	Scratch-off Dollars	On-Line Dollars	Scratch-off Transfers	On-Line Transfers	Total Transfers	
2007-08	2368.8	1806.0	470.8	713.4	1279.8	
2008-09	2068.1	1873.9	412.8	759.1	1285.2	
2009-10	1988.3	1870.0	383.4	748.6	1199.1	
2010-11	2011.1	1864.1	381.6	745.2	1194.3	
2011-12	2024.8	1876.8	384.2	750.3	1202.2	
2012-13	2051.6	1901.7	389.3	760.2	1217.6	

Post-session 2009 estimate						
<u>Assumptions:</u>						
	Scratch-off Growth Rate	On-Line Growth Rate	Scratch-off Transfer %	On-Line Transfer %	Unclaimed Prizes 80%	Other Income
2007-08	3.73%	-1.77%	19.88%	39.50%	66.6	29.0
2008-09	-11.98%	4.66%	19.29%	39.70%	31.0	42.5
2009-10	0.16%	2.07%	18.30%	39.60%	31.0	36.5
2010-11	-0.55%	-0.32%	18.27%	39.57%	31.0	36.5
2011-12	0.68%	0.68%	18.27%	39.57%	31.2	36.5
2012-13	1.32%	1.32%	18.27%	39.57%	31.6	36.5

  

<u>Sales and Transfers:</u>						
	Scratch-off Dollars	On-Line Dollars	Scratch-off Transfers	On-Line Transfers	Total Transfers	
2007-08	2368.8	1806.0	470.8	713.4	1279.8	
2008-09	2084.9	1890.1	402.3	750.4	1226.2	
2009-10	2088.3	1929.2	382.1	763.9	1213.6	
2010-11	2076.9	1923.0	379.3	760.8	1207.7	
2011-12	2091.1	1936.1	381.9	766.0	1215.7	
2012-13	2118.8	1961.8	387.0	776.2	1231.4	



## Factors Affecting EETF Transfers

	2008-09		2009-10		2010-11	
	Post-session	Jul-09	Post-session	Jul-09	Post-session	Jul-09
Prize Percentage Scratch-off	71.50%	71.14%	72.50%	71.50%	72.50%	71.75%
Prize Percentage On-line	51.25%	50.64%	51.25%	51.00%	51.25%	51.00%
Retailer Commission Rate	5.70%	5.55%	5.70%	5.60%	5.70%	5.60%
Administrative Appropriation	\$ 75.360	\$ 71.300	\$ 80.396	\$ 73.976	\$ 81.391	\$ 76.525
Vendor Rate Scratch-off	1.61%	1.54%	1.50%	1.70%	1.50%	1.70%
Vendor Rate On-line	1.45%	1.49%	1.45%	1.45%	1.45%	1.45%

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

29-Oct-2008

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<b>FUNDS AVAILABLE 2006-07</b>			
Balance forward from 2005-06	0.0	266.3	266.3
Revenues from Lottery ticket sales	1,256.4	0.0	1,256.4
Revenues from slot machine activity	172.9	(124.7)	48.2
Transfer from DOL Administrative TF	0.0	6.1	6.1
Interest earnings	6.3	0.0	6.3
Miscellaneous revenue	0.0	0.7	0.7
FCO reversions	0.0	1.0	1.0
Total 2006-07 funds available	1,435.6	149.4	1,585.0
<b>EXPENDITURES 2006-07</b>			
Public Schools	330.9	0.0	330.9
State University System	166.9	10.1	177.0
State University System/challenge grants	0.0	120.1	120.1
Community Colleges	115.8	24.1	139.9
Community Colleges/facilities matching grants	0.0	35.0	35.0
Bright Futures	346.3	0.0	346.3
Student Financial Assistance	21.4	0.0	21.4
Classrooms First/Class Size Reduction	206.1	0.0	206.1
Total 06-07 expenditures	1,187.4	189.3	1,376.9
AVAILABLE RESERVES	248.2	(39.9)	208.1
<b>FUNDS AVAILABLE 2007-08</b>			
Balance forward from 2006-07	0.0	208.1	208.1
Revenues from Lottery ticket sales	1,275.5	1.6	1,277.1
Revenues from slot machine activity	280.0	(157.7)	122.3
Transfer from DOL Administrative TF	0.0	6.9	6.9
Fixed Capital Outlay reversions	0.0	5.9	5.9
Interest earnings	7.0	0.0	7.0
Nonoperating revenue	0.0	1.9	1.9
Total 2007-08 funds available	1,562.5	66.7	1,629.2
<b>EXPENDITURES 2007-08</b>			
Public Schools	408.2	15.0	423.2
State University System	160.2	78.8	239.0
Community Colleges	112.6	48.7	161.3
Bright Futures	380.7	0.0	380.7
Student Financial Assistance	38.8	0.0	38.8
SMART Schools/Classrooms First	0.3	0.0	0.3
Class Size Reduction/Debt Service	236.5	0.0	236.5
Total 07-08 expenditures	1,337.3	142.5	1,479.8
AVAILABLE RESERVES	225.2	(75.8)	149.4

**EDUCATIONAL ENHANCEMENT TRUST FUND  
FINANCIAL OUTLOOK STATEMENT**

including the results of the July 16 Lottery Revenue Estimating Conference  
FY 2008-09 through FY 2012-13  
(\$ MILLIONS)

DATE: 16-Jul-09  
TIME: 4:54 PM

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<b>FUNDS AVAILABLE 2008-09</b>			
Balance forward from 2007-08	0.0	149.4	149.4
Revenues from Lottery ticket sales	1,284.7	0.5	1,285.2
Revenues from slot machine activity	178.0	(73.6)	104.4
Transfer from DOL Administrative TF	0.0	6.3	6.3
Interest earnings	3.0	0.0	3.0
Total 2008-09 funds available	<u>1,465.7</u>	<u>82.6</u>	<u>1,548.3</u>
<b>ESTIMATED EXPENDITURES 2008-09</b>			
Public Schools	402.3	0.0	402.3
Public Schools/non-FEFP	6.9	3.3	10.2
State University System	205.9	22.6	228.5
Community Colleges	121.9	8.1	130.0
Bright Futures	422.7	13.5	436.2
Student Financial Assistance	38.9	0.0	38.9
SMART Schools/Classrooms First	166.9	0.0	166.9
Class Size Reduction/Debt Service	155.0	0.0	155.0
Reappropriations	0.0	0.6	0.6
Budget amendment (EOG #B2009-0128)	0.0	(48.2)	(48.2)
Pending budget amendment (refund)	0.0	2.3	2.3
Reductions to appropriations (SB2A)	(78.7)	(2.3)	(81.0)
Reductions to appropriations/vetoes	3.2	0.1	3.3
Budget amendment (EOG #B2009-0856)	0.0	35.4	35.4
Total 08-09 estimated expenditures	<u>1,445.0</u>	<u>35.4</u>	<u>1,480.4</u>
AVAILABLE RESERVES	20.7	47.2	67.9
<b>FUNDS AVAILABLE 2009-10</b>			
Balance forward from 2008-09	0.0	67.9	67.9
Revenues from Lottery ticket sales	1,199.1	0.0	1,199.1
Revenues from slot machine activity	178.0	(45.1)	132.9
Unused appropriations (debt service)	0.0	35.8	35.8
Interest earnings	3.0	0.0	3.0
Total 2009-10 funds available (A)	<u>1,380.1</u>	<u>58.6</u>	<u>1,438.7</u>
<b>APPROPRIATIONS 2009-10</b>			
Public Schools	295.3	33.5	328.8
Public Schools/non-FEFP	10.7	0.0	10.7
State University System	201.2	0.0	201.2
Community Colleges	117.0	0.0	117.0
Bright Futures	418.9	0.0	418.9
Student Financial Assistance	28.5	0.0	28.5
SMART Schools/Classrooms First	166.9	0.0	166.9
Class Size Reduction/Debt Service	154.3	(2.4)	151.9
Total 09-10 appropriations	<u>1,392.8</u>	<u>31.1</u>	<u>1,423.9</u>
AVAILABLE RESERVES	(12.7)	27.5	14.8

(A) Senate Bill 788 authorizes the ratification of an Indian Gaming Compact by the Florida Legislature after execution by the Governor. Revenue from the ratification which would be available for appropriation from the Educational Enhancement Trust Fund (EETF) is not included here. The bill also authorizes the transfer of any Indian Gaming revenues already received by the state to the EETF once the U.S. Department of Interior approves the ratification; those contingent receipts are not shown at this time.

**EDUCATIONAL ENHANCEMENT TRUST FUND  
FINANCIAL OUTLOOK STATEMENT**

including the results of the July 16 Lottery Revenue Estimating Conference  
FY 2008-09 through FY 2012-13  
(\$ MILLIONS)

DATE: 16-Jul-09  
TIME: 4:54 PM

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<b>FUNDS AVAILABLE 2010-11</b>			
Balance forward from 2009-10	0.0	14.8	14.8
Revenues from Lottery ticket sales	1,194.3	0.0	1,194.3
Revenues from slot machine activity	178.0	0.0	178.0
Interest earnings	3.0	0.0	3.0
Total 2010-11 funds available (A)	<u>1,375.3</u>	<u>14.8</u>	<u>1,390.1</u>
<b>FUNDS AVAILABLE 2011-12</b>			
Balance forward from 2010-11	0.0	0.0	0.0
Revenues from Lottery ticket sales	1,202.2	0.0	1,202.2
Revenues from slot machine activity	183.3	0.0	183.3
Interest earnings	3.0	0.0	3.0
Total 2011-12 funds available (A)	<u>1,388.5</u>	<u>0.0</u>	<u>1,388.5</u>
<b>FUNDS AVAILABLE 2012-13</b>			
Balance forward from 2011-12	0.0	0.0	0.0
Revenues from Lottery ticket sales	1,217.6	0.0	1,217.6
Revenues from slot machine activity	190.8	0.0	190.8
Interest earnings	3.0	0.0	3.0
Total 2012-13 funds available (A)	<u>1,411.4</u>	<u>0.0</u>	<u>1,411.4</u>