

Revenue Estimating Conference
Lottery Sales
November 5, 2010
Executive Summary

The Revenue Estimating Conference met concerning Lottery revenues on November 5, 2010. The conference increased expected distributions to the Educational Enhancement Trust Fund (EETF) from current projections by \$5.5 million in 2010-11 and reduced expected distributions by \$24.5 million in 2011-12. These figures translate into growth rates of -5.3% in 2010-11 and .4% in 2011-12. Distributions are then expected to increase by 1.2% in 2012-13 and 1.6% in 2013-14.

Overall the forecast for ticket sales was increased by \$24.4 million in 2010-11, and \$44.0 million in 2011-12. The largest change in the sales forecast was to the projection for scratch-off games, which was increased by \$37.9 million in 2010-11 and \$59.7 million in 2011-12. The projections for Cash 3 sales were also increased. The Lottery introduced a new on-line game, Lucky Lines, in October. The projected sales for Lucky Lines, which were not included in the previous forecast, are \$54.1 million in 2010-11 and \$36.7 million in 2011-12.

On the negative side, the projections for both Lotto and Powerball including Power Play were both reduced significantly, with a total reduction of \$65.8 million in 2010-11 and \$61.3 million in 2011-12. Expected sales were also reduced for Mega Money, Fantasy 5, Play 4, and the raffle game, although not as significantly as for Lotto and Powerball.

The projections for non-ticket income were reduced by \$.7 million in 2010-11 and left unchanged in 2011-12. The forecast for 80% unclaimed prizes available for immediate transfer to EETF was increased slightly based on the increased forecast for ticket sales.

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

November 2010 Forecast Summary				
		July 2010	November 2010	Difference
Scratch-off	2009-10	2076.0	2078.1	2.1
	2010-11	2105.2	2143.1	37.9
	2011-12	2126.3	2186.0	59.7
Lotto	2009-10	445.9	445.9	0.0
	2010-11	439.3	401.7	-37.6
	2011-12	441.2	400.0	-41.2
Powerball	2009-10	434.1	434.1	0.0
	2010-11	422.1	393.9	-28.2
	2011-12	422.1	402.0	-20.1
Mega Money	2009-10	92.1	92.1	0.0
	2010-11	92.2	92.0	-0.2
	2011-12	90.3	91.3	1.0
Fantasy 5	2009-10	282.0	282.0	0.0
	2010-11	278.3	277.8	-0.5
	2011-12	275.5	275.0	-0.5
Cash 3	2009-10	304.0	304.0	0.0
	2010-11	301.0	308.4	7.4
	2011-12	299.5	311.0	11.5
Play 4	2009-10	235.0	235.0	0.0
	2010-11	235.0	231.5	-3.5
	2011-12	236.9	233.8	-3.1
Raffle	2009-10	29.3	29.3	0.0
	2010-11	18.0	13.0	-5.0
	2011-12	15.0	15.0	0.0
Lucky Lines	2009-10	0.0	0.0	0.0
	2010-11	0.0	54.1	54.1
	2011-12	0.0	36.7	36.7
TOTAL	2008-09	3898.3	3900.5	2.1
	2009-10	3891.1	3915.5	24.4
	2011-12	3906.8	3950.8	44.0
EETF from Ticket sales	2009-10	1146.5	1150.2	3.7
	2010-11	1116.1	1121.6	5.5
	2011-12	1150.4	1126.0	-24.4
Other Income	2009-10	46.8	53.2	6.4
	2010-11	15.0	14.3	-0.7
	2011-12	15.0	15.0	0.0
80% unclaimed prizes	2009-10	43.8	43.8	0.0
	2010-11	44.2	44.9	0.7
	2011-12	45.1	45.0	-0.1
TOTAL EETF	2009-10	1237.1	1247.2	10.1
	2010-11	1175.3	1180.8	5.5
	2011-12	1210.5	1186.0	-24.5

LOTTERY ESTIMATING CONFERENCE, November 2010
LOTTERY SALES PROJECTIONS
SUMMARY

Total Income			
	Jul-10	Nov-10	Diff.
1987-88	659.5	659.5	0.0
1988-89	1832.0	1832.0	0.0
1989-90	2054.8	2054.8	0.0
1990-91	2160.3	2160.3	0.0
1991-92	2191.0	2191.0	0.0
1992-93	2133.0	2133.0	0.0
1993-94	2162.6	2162.6	0.0
1994-95	2251.1	2251.1	0.0
1995-96	2074.2	2074.2	0.0
1996-97	2085.2	2085.2	0.0
1997-98	2065.5	2065.5	0.0
1998-99	2113.0	2113.0	0.0
1999-00	2266.5	2266.5	0.0
2000-01	2297.9	2297.9	0.0
2001-02	2346.8	2346.8	0.0
2002-03	2883.5	2883.5	0.0
2003-04	3086.4	3086.4	0.0
2004-05	3487.5	3487.5	0.0
2005-06	3946.6	3946.6	0.0
2006-07	4142.5	4142.5	0.0
2007-08	4203.7	4203.7	0.0
2008-09	4006.0	4006.0	0.0
2009-10	3945.1	3953.7	8.6
2010-11	3906.1	3929.8	23.7
2011-12	3921.8	3965.8	44.0
2012-13	3971.3	4014.8	43.5
2013-14	4034.7	4078.2	43.5

To EETF *			
	Jul-10	Nov-10	Diff.
1987-88	230.4	230.4	0.0
1988-89	641.2	641.2	0.0
1989-90	770.4	770.4	0.0
1990-91	820.8	820.8	0.0
1991-92	832.5	832.5	0.0
1992-93	810.5	810.5	0.0
1993-94	821.7	821.7	0.0
1994-95	855.4	855.4	0.0
1995-96	789.0	789.0	0.0
1996-97	792.3	792.3	0.0
1997-98	785.2	785.2	0.0
1998-99	802.9	802.9	0.0
1999-00	861.2	861.2	0.0
2000-01	873.1	873.1	0.0
2001-02	891.7	891.7	0.0
2002-03	966.3	966.3	0.0
2003-04	970.7	970.7	0.0
2004-05	1028.6	1028.6	0.0
2005-06	1224.6	1224.6	0.0
2006-07	1263.3	1263.3	0.0
2007-08	1279.8	1279.8	0.0
2008-09	1289.1	1289.1	0.0
2009-10	1237.1	1247.2	10.1
2010-11	1175.3	1180.8	5.5
2011-12	1210.5	1186.0	-24.5
2012-13	1225.6	1200.6	-25.0
2013-14	1245.0	1219.3	-25.7

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

SCRATCH-OFF

Total Sales		
	Jul-10	Nov-2010
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	2064.1	2064.1
2009-10	2076.0	2078.1
2010-11	2105.2	2143.1
2011-12	2126.3	2186.0

Transfers to EETF		
	Jul-10	Nov-2010
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	412.0	412.0
2009-10	396.9	402.7
2010-11	397.2	410.3
2011-12	436.0	417.5

Per Capita Sales		
	Jul-10	Nov-2010
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	110.0	110.0
2009-10	110.6	110.8
2010-11	111.8	113.8
2011-12	112.2	115.2

Average Weekly Sales		
	Jul-10	Nov-2010
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	39.7	39.7
2009-10	39.9	40.0
2010-11	40.5	41.2
2011-12	40.9	42.0

POWERBALL (INCLUDING POWER PLAY)

Ticket Sales		
	Jul-10	Nov-2010
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	233.4	233.4
2009-10	434.1	434.1
2010-11	422.1	393.9
2011-12	422.1	402.0

Per Capita Sales		
	Jul-10	Nov-2010
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 *	24.9	24.9
2009-10	23.1	23.1
2010-11	22.4	20.9
2011-12	22.3	21.2

Average Weekly Sales		
	Jul-10	Nov-2010
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 *	9.0	9.0
2009-10	8.3	8.3
2010-11	8.1	7.6
2011-12	8.1	7.7

*Annualized figures

LOTTO WITH XTRA

Ticket Sales		
	Jul-10	Nov-2010
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	650.6	650.6
2009-10	445.9	445.9
2010-11	439.3	401.7
2011-12	441.2	400.0

Per Capita Sales		
	Jul-10	Nov-2010
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	45.8	45.8
2006-07	39.5	39.5
2007-08	41.5	41.5
2008-09	34.7	34.7
2009-10	23.8	23.8
2010-11	23.3	21.3
2011-12	23.3	21.1

Average Weekly Sales		
	Jul-10	Nov-2010
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	12.5	12.5
2009-10	8.6	8.6
2010-11	8.4	7.7
2011-12	8.5	7.7

MEGA MONEY

Ticket Sales		
	Jul-10	Nov-2010
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	102.2	102.2
2009-10	92.1	92.1
2010-11	92.2	92.0
2011-12	90.3	91.3

Per Capita Sales		
	Jul-10	Nov-2010
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	4.9	4.9
2011-12	4.8	4.8

Average Weekly Sales		
	Jul-10	Nov-2010
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
2011-12	1.7	1.8

FANTASY 5 (INCLUDING EZ MATCH)

Ticket Sales		
	Jul-10	Nov-2010
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	287.3	287.3
2009-10	282.0	282.0
2010-11	278.3	277.8
2011-12	275.5	275.0

Per Capita Sales		
	Jul-10	Nov-2010
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	15.3	15.3
2009-10	15.0	15.0
2010-11	14.8	14.7
2011-12	14.5	14.5

Average Weekly Sales		
	Jul-10	Nov-2010
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	5.4	5.4
2010-11	5.4	5.3
2011-12	5.3	5.3

CASH 3

Ticket Sales		
	Jul-10	Nov-2010
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	320.2	320.2
2009-10	304.0	304.0
2010-11	301.0	308.4
2011-12	299.5	311.0

Per Capita Sales		
	Jul-10	Nov-2010
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	17.1	17.1
2009-10	16.2	16.2
2010-11	16.0	16.4
2011-12	15.8	16.4

Average Weekly Sales		
	Jul-10	Nov-2010
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	5.8	5.8
2010-11	5.8	5.9
2011-12	5.8	6.0

PLAY 4

Ticket Sales		
	Jul-10	Nov-2010
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	239.0	239.0
2009-10	235.0	235.0
2010-11	235.0	231.5
2011-12	236.9	233.8

Per Capita Sales		
	Jul-10	Nov-2010
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	12.7	12.7
2009-10	12.5	12.5
2010-11	12.5	12.3
2011-12	12.5	12.3

Average Weekly Sales		
	Jul-10	Nov-2010
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	4.5	4.5
2010-11	4.5	4.5
2011-12	4.6	4.5

Raffle

Ticket Sales		
	Jul-10	Nov-2010
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	41.3	41.3
2009-10	29.3	29.3
2010-11	18.0	13.0
2011-12	15.0	15.0

Per Capita Sales		
	Jul-10	Nov-2010
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	2.2	2.2
2009-10	1.6	1.6
2010-11	1.0	0.7
2011-12	0.8	0.8

Average Weekly Sales		
	Jul-10	Nov-2010
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	0.3	0.3
2011-12	0.3	0.3

Lucky Lines

Ticket Sales		
	Jul-10	Nov-2010
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		
2009-10		
2010-11	0.0	54.1
2011-12	0.0	36.7

Per Capita Sales		
	Jul-10	Nov-2010
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		
2009-10		
2010-11	0.0	2.9
2011-12	0.0	1.9

Average Weekly Sales		
	Jul-10	Nov-2010
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		
2009-10		
2010-11	0.0	1.0
2011-12	0.0	0.7

ON-LINE SALES

Ticket Sales		
	Jul-10	Nov-2010
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	1873.9	1873.9
2009-10	1822.4	1822.4
2010-11	1785.9	1772.4
2011-12	1780.5	1764.8

Transfers to EETF		
	Jul-10	Nov-2010
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	762.3	762.3
2009-10	749.6	747.4
2010-11	718.9	711.3
2011-12	714.4	708.5

Per Capita Sales		
	Jul-10	Nov-2010
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	99.8	99.8
2009-10	97.1	97.1
2010-11	94.8	94.1
2011-12	93.9	93.0

Average Weekly Sales		
	Jul-10	Nov-2010
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	36.0	36.0
2009-10	35.0	35.0
2010-11	34.3	34.1
2011-12	34.2	33.9

TOTAL TICKET SALES

Ticket Sales		
	Jul-10	Nov-2010
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	3938.0	3938.0
2009-10	3898.3	3900.5
2010-11	3891.1	3915.5
2011-12	3906.8	3950.8

Per Capita Sales		
	Jul-10	Nov-2010
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	209.8	209.8
2009-10	207.8	207.9
2010-11	206.6	207.8
2011-12	206.1	208.3

Average Weekly Sales		
	Jul-10	Nov-2010
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	75.7	75.7
2009-10	75.0	75.0
2010-11	74.8	75.3
2011-12	75.1	76.0

Other Income (Security Lending, Interest Earnings, On-Line Communication Fees, Retailer Fees, Prize Money Held in Reserve)		
	Jul-10	Nov-2010
1987-88	3.7	3.7
1988-89	17.4	17.4
1989-90	23.0	23.0
1990-91	21.3	21.3
1991-92	16.4	16.4
1992-93	11.0	11.0
1993-94	10.0	10.0
1994-95	13.0	13.0
1995-96	15.0	15.0
1996-97	15.2	15.2
1997-98	15.4	15.4
1998-99	16.3	16.3
1999-00	18.1	18.1
2000-01	23.2	23.2
2001-02	16.5	16.5
2002-03	15.5	15.5
2003-04	15.6	15.6
2004-05	16.7	16.7
2005-06	17.6	17.6
2006-07	20.1	20.1
2007-08	29.0	29.0
2008-09	68.0	68.0
2009-10	46.8	53.2
2010-11	15.0	14.3
2011-12	15.0	15.0

80% Unclaimed Prizes for Transfer		
	Jul-10	Nov-2010
2005-06	41.9	41.9
2006-07	38.7	38.7
2007-08	66.6	66.6
2008-09	46.8	46.8
2009-10	43.8	43.8
2010-11	44.2	44.9
2011-12	45.1	45.0

Long Term Transfer calculations

Nov-10						
<u>Assumptions:</u>						
	Scratch-off Growth Rate	On-Line Growth Rate	Scratch-off Transfer %	On-Line Transfer %	Unclaimed Prizes 80%	Other Income
2008-09	-12.86%	3.76%	19.96%	40.68%	46.8	68.0
2009-10	0.68%	-2.75%	19.38%	41.01%	43.8	53.2
2010-11	3.13%	-2.74%	19.14%	40.13%	44.9	14.3
2011-12	2.00%	-0.43%	19.10%	40.15%	45.0	15.0
2012-13	1.24%	1.24%	19.10%	40.15%	45.6	15.0
2013-14	1.59%	1.59%	19.10%	40.15%	46.3	15.0
<u>Sales and Transfers:</u>						
	Scratch-off Dollars	On-Line Dollars	Scratch-off Transfers	On-Line Transfers	Total Transfers	
2008-09	2064.1	1873.9	412.0	762.3	1289.1	
2009-10	2078.1	1822.4	402.7	747.4	1247.2	
2010-11	2143.1	1772.4	410.3	711.3	1180.8	
2011-12	2186.0	1764.8	417.5	708.5	1186.0	
2012-13	2213.1	1786.7	422.7	717.3	1200.6	
2013-14	2248.2	1815.0	429.4	728.7	1219.3	

Jul-10						
<u>Assumptions:</u>						
	Scratch-off Growth Rate	On-Line Growth Rate	Scratch-off Transfer %	On-Line Transfer %	Unclaimed Prizes 80%	Other Income
2008-09	-12.86%	3.76%	19.96%	40.68%	46.8	68.0
2009-10	0.57%	-2.75%	19.12%	41.13%	43.8	46.8
2010-11	1.41%	-2.00%	18.87%	40.25%	44.2	15.0
2011-12	1.00%	-0.30%	20.51%	40.12%	45.1	15.0
2012-13	1.27%	1.27%	20.51%	40.12%	45.7	15.0
2013-14	1.60%	1.60%	20.51%	40.12%	46.4	15.0
<u>Sales and Transfers:</u>						
	Scratch-off Dollars	On-Line Dollars	Scratch-off Transfers	On-Line Transfers	Total Transfers	
2008-09	2064.1	1873.9	412.0	762.3	1289.1	
2009-10	2076.0	1822.4	396.9	749.6	1237.1	
2010-11	2105.2	1785.9	397.2	718.9	1175.3	
2011-12	2126.3	1780.5	436.0	714.4	1210.5	
2012-13	2153.2	1803.0	441.6	723.4	1225.6	
2013-14	2187.7	1831.9	448.6	735.0	1245.0	

Factors Affecting EETF Transfers

	2010-11		2011-12	
	Jul-10	Nov-10	Jul-10	Nov-10
Prize Percentage Scratch-off	71.95%	71.75%	71.75%	71.75%
Prize Percentage On-line	50.75%	50.80%	50.82%	50.80%
Retailer Commission Rate	5.60%	5.60%	5.60%	5.60%
Administrative Appropriation	\$ 73.759	\$ 73.864	\$ 76.488	\$ 75.921
Vendor Rate Scratch-off	1.69%	1.62%	1.69%	1.63%
Vendor Rate On-line	1.50%	1.58%	1.50%	1.53%

**EDUCATIONAL ENHANCEMENT TRUST FUND
FINANCIAL OUTLOOK STATEMENT**

including the results of the November, 2010 Revenue Estimating Conferences
FY 2010-11 through FY 2013-14
(\$ MILLIONS)

DATE: 30-Nov-2010
TIME: 1:30 PM

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2010-11			
Balance forward from 2009-10	0.0	80.6	80.6
Revenues from Lottery ticket sales	1,180.8	0.0	1,180.8
Revenues from slot machine activity	162.0	(36.5)	125.5
Transfer from DOL Administrative TF	9.8	0.0	9.8
Interest earnings	3.0	0.0	3.0
Total 2010-11 funds available	<u>1,355.6</u>	<u>44.1</u>	<u>1,399.7</u>
APPROPRIATIONS 2010-11			
Public Schools	242.7	0.0	242.7
Workforce Education	7.3	0.0	7.3
State University System	230.7	0.0	230.7
Community Colleges	127.0	0.0	127.0
Bright Futures	338.4	0.0	338.4
Student Financial Assistance	35.1	0.0	35.1
SMART Schools/Classrooms First	164.8	0.0	164.8
Class Size Reduction/Debt Service	154.7	0.0	154.7
Total 2010-11 appropriations	<u>1300.6</u>	<u>0.0</u>	<u>1300.6</u>
AVAILABLE RESERVES	55.0	44.1	99.1
FUNDS AVAILABLE 2011-12			
Balance forward from 2010-11	0.0	99.1	99.1
Revenues from Lottery ticket sales	1,186.0	0.0	1,186.0
Revenues from slot machine activity	162.0	(21.2)	140.8
Interest earnings	3.0	0.0	3.0
Total 2011-12 funds available	<u>1,351.0</u>	<u>77.9</u>	<u>1,428.9</u>
FUNDS AVAILABLE 2012-13			
Revenues from Lottery ticket sales	1,200.6	0.0	1,200.6
Revenues from slot machine activity	162.0	(16.5)	145.5
Interest earnings	3.0	0.0	3.0
Total 2012-13 funds available	<u>1,365.6</u>	<u>(16.5)</u>	<u>1,349.1</u>
FUNDS AVAILABLE 2013-14			
Revenues from Lottery ticket sales	1,219.3	0.0	1,219.3
Revenues from slot machine activity	162.0	0.0	162.0
Interest earnings	3.0	0.0	3.0
Total 2013-14 funds available	<u>1,384.3</u>	<u>0.0</u>	<u>1,384.3</u>

EDUCATIONAL ENHANCEMENT (LOTTERY) TRUST FUND
 CONSENSUS REVENUE ESTIMATING CONFERENCE
 RETROSPECT
 FY 2008-09 and FY 2009-10
 (\$ MILLIONS)

15-Nov-2010

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2008-09			
Balance forward from 2007-08	0.0	149.4	149.4
Revenues from Lottery ticket sales	1,279.5	0.5	1,280.0
Revenues from slot machine activity	177.7	(73.6)	104.1
Transfer from DOL Administrative TF	6.3	0.0	6.3
Interest earnings	2.6	0.0	2.6
Miscellaneous revenue	0.0	0.8	0.8
Total 2008-09 funds available	1,466.1	77.1	1,543.2
EXPENDITURES 2008-09			
Public Schools	338.8	(8.8)	330.0
State University System	196.8	22.6	219.4
Community Colleges	116.7	8.1	124.8
Bright Futures	415.7	13.5	429.2
Student Financial Assistance	38.8	0.0	38.8
Other	9.9	0.7	10.6
Classrooms First/Class Size Reduction	314.7	(35.4)	279.3
Total 2008-09 expenditures	1,431.4	0.7	1,432.1
AVAILABLE RESERVES	34.7	76.4	111.1
FUNDS AVAILABLE 2009-10			
Balance forward from 2008-09	0.0	111.1	111.1
Revenues from Lottery ticket sales	1,238.3	(0.8)	1,237.5
Revenues from slot machine activity	195.8	(59.8)	136.0
Transfer from DOL Administrative TF	7.9	0.0	7.9
Interest earnings	2.1	0.0	2.1
Miscellaneous revenue	0.0	1.1	1.1
Total 2009-10 funds available	1,444.1	51.6	1,495.7
EXPENDITURES 2009-10			
Public Schools	295.3	26.8	322.1
State University System	201.2	0.0	201.2
Community Colleges	117.0	0.0	117.0
Bright Futures	416.4	7.4	423.8
Student Financial Assistance	35.3	0.0	35.3
Other	4.5	0.0	4.5
Classrooms First/Class Size Reduction	320.0	(8.8)	311.2
Total 2009-10 expenditures	1,389.7	25.4	1,415.1
AVAILABLE RESERVES	54.4	26.2	80.6