

Revenue Estimating Conference
Lottery Sales
September 8, 2011
Executive Summary

The Revenue Estimating Conference met concerning Lottery revenues on September 8, 2011. The conference increased expected distributions to the Educational Enhancement Trust Fund (EETF) from current projections by \$43.1 million in 2011-12 and by \$50.2 million in 2012-13. These figures translate into growth rates of 2.8% in 2011-12 and 2.2% in 2012-13. Distributions are then expected to increase by 1.1% in 2013-14 and by 1.3% in 2014-15.

Overall the forecast for total income was increased by \$137.2 million in 2011-12, and increased by \$157.2 million in 2012-13. The forecast incorporates a significant change in the structure of the Powerball game effective January 15, 2012. Ticket prices will increase from \$1 to \$2, the initial starting jackpot will be higher, there will be million dollar prizes for matching all numbers except the Powerball, and the overall odds of winning will be better. In addition there are some changes to Power Play, including a top prize of \$2 million instead of the \$1 million in the current game. The forecast for Powerball plus Power Play ticket sales was increased by \$92.3 million in 2011-12 and \$176.2 million in 2012-13, with \$19.3 million (2011-12) and \$17.2 million (2012-13) due to strength in the underlying game, and the remainder due to the game changes. The increase in Powerball sales is expected to reduce sales of Lotto by \$46.6 million in 2011-12 and \$101.6 million in 2012-13 and Fantasy 5 by \$5.2 million in 2011-12 and \$11.2 million in 2012-13.

The largest increase in the sales forecast was to the projection for Scratch-off sales, which were increased by \$111.3 million in 2011-12 and \$113.9 million in 2012-13. The baseline projections for both Fantasy 5 and Lotto were also increased, but the negative impact of the Powerball game changes on those two games outweighs the increases, with the result that the projections for both games were reduced. The projections for Cash 3 and Lucky Lines were also reduced, while the projections for Play 4 and Mega Money were increased. There are no expected sales of Raffle type games in the new forecast.

The projections for non-ticket income were reduced by \$1.0 million in 2011-12 and left unchanged in 2012-13. The forecast for 80% unclaimed prizes available for immediate transfer to EETF was increased by \$4.1 million in 2011-12 and \$2.8 million in 2012-13, due to recent experience in the percentage of prizes which are unclaimed, and the change in the forecast for ticket sales.

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

Summary of All games				
		February 2011	Sept 2011	Difference
Scratch-off	2010-11	2171.7	2225.7	54.0
	2011-12	2226.0	2337.3	111.3
	2012-13	2270.5	2384.4	113.9
Lotto	2010-11	400.0	411.4	11.4
	2011-12	400.0	365.5	-34.5
	2012-13	400.0	313.6	-86.4
Powerball	2010-11	360.7	393.0	32.3
	2011-12	376.9	469.2	92.3
	2012-13	382.2	558.4	176.2
Mega Money	2010-11	90.7	89.0	-1.7
	2011-12	90.0	90.8	0.8
	2012-13	89.2	90.1	0.9
Fantasy 5	2010-11	280.3	282.8	2.5
	2011-12	280.3	277.1	-3.2
	2012-13	280.3	271.1	-9.2
Cash 3	2010-11	310.0	313.3	3.3
	2011-12	312.7	304.0	-8.7
	2012-13	314.2	302.0	-12.2
Play 4	2010-11	231.5	235.7	4.2
	2011-12	233.8	243.7	9.9
	2012-13	237.0	243.7	6.7
Raffle	2010-11	13.0	12.6	-0.4
	2011-12	15.0	0.0	-15.0
	2012-13	15.0	0.0	-15.0
Lucky Lines	2010-11	50.0	45.4	-4.6
	2011-12	33.2	18.5	-14.7
	2012-13	30.0	12.3	-17.7
TOTAL	2010-11	3907.9	4008.7	100.8
	2011-12	3967.9	4106.1	138.2
	2012-13	4018.4	4175.6	157.2
EETF from Ticket sales	2010-11	1093.8	1126.2	32.4
	2011-12	1118.1	1158.1	40.0
	2012-13	1136.3	1183.7	47.4
Other Income	2010-11	13.3	13.8	0.5
	2011-12	15.0	14.0	-1.0
	2012-13	15.0	15.0	0.0
80% unclaimed prizes	2010-11	33.9	44.0	10.1
	2011-12	40.9	45.0	4.1
	2012-13	42.2	45.0	2.8
TOTAL EETF	2010-11	1141.0	1184.0	43.0
	2011-12	1174.0	1217.1	43.1
	2012-13	1193.5	1243.7	50.2

**LOTTERY ESTIMATING CONFERENCE, September 2011
 LOTTERY SALES PROJECTIONS
 SUMMARY**

Total Income			
	Feb-11	Sep-11	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	3953.7	3953.7	0.0
2010-11	3921.2	4022.5	101.3
2011-12	3982.9	4120.1	137.2
2012-13	4033.4	4190.6	157.2
2013-14	4097.1	4235.8	138.7
2014-15	4161.1	4293.4	132.3

To EETF *			
	Feb-11	Sep-11	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	1246.8	1246.8	0.0
2010-11	1141.0	1184.0	43.0
2011-12	1174.0	1217.1	43.1
2012-13	1193.5	1243.7	50.2
2013-14	1212.2	1257.0	44.8
2014-15	1231.0	1273.9	43.0

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

SCRATCH-OFF

Total Sales		
	Feb-11	Sep-2011
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	2078.1	2078.1
2010-11	2171.7	2225.7
2011-12	2226.0	2337.3
2012-13	2270.5	2384.4

Transfers to EETF		
	Feb-11	Sep-2011
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	402.7	402.7
2010-11	410.2	414.3
2011-12	418.3	443.4
2012-13	433.1	459.2

Per Capita Sales		
	Feb-11	Sep-2011
1987-88	43.9	43.5
1988-89	29.3	29.0
1989-90	31.9	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	39.4
2001-02	39.9	40.0
2002-03	63.3	63.6
2003-04	78.0	78.6
2004-05	103.5	104.3
2005-06	115.1	116.3
2006-07	122.7	124.3
2007-08	126.1	127.5
2008-09	110.0	110.6
2009-10	110.8	110.7
2010-11	115.3	117.9
2011-12	117.3	123.1
2012-13	118.2	124.7

Average Weekly Sales		
	Feb-11	Sep-2011
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	40.0	40.0
2010-11	41.8	42.8
2011-12	42.8	44.9
2012-13	43.7	45.9

POWERBALL (INCLUDING POWER PLAY)

Ticket Sales		
	Feb-11	Sep-2011
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	360.7	393.0
2011-12	376.9	469.2
2012-13	382.2	558.4

Per Capita Sales		
	Feb-11	Sep-2011
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	25.0
2009-10	23.1	23.1
2010-11	19.1	20.8
2011-12	19.9	24.7
2012-13	19.9	29.2

Average Weekly Sales		
	Feb-11	Sep-2011
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	6.9	7.6
2011-12	7.2	9.0
2012-13	7.4	10.7

*Annualized figures

Impact of Powerball Game Changes on Florida Lottery

Assumptions (based on GTECH model)

2011-12

Assumed loss of plays due to ticket price increase	35%	Powerball baseline	396.2
Initial resulting annual forecast of Power Ball sales increase *	175.8	Powerball revised	469.2
Partial year forecast	80.7	Lotto baseline	412.1
Power Play % loss	25%	Lotto revised	365.5
Power Play \$ loss	7.7	Fantasy 5 baseline	282.3
Power Ball plus Power Play net change	73.0	Fantasy 5 revised	277.1
% of increased sales cannibalization from other games	64%	Net	21.2
\$ of increased sales cannibalization from other games	51.8		
Lotto	46.6		
Fantasy 5	5.2		
Net sales increase	21.2		

2012-13

Assumed loss of plays due to ticket price increase	35%	Powerball baseline	399.4
Initial resulting annual forecast of Power Ball sales increase *	175.8	Powerball revised	558.4
Power Play % loss	25%	Lotto baseline	415.2
Power Play \$ loss	16.8	Lotto revised	313.6
Power Ball plus Power Play net change	159.0	Fantasy 5 baseline	282.3
% of increased sales cannibalization from other games	64%	Fantasy 5 revised	271.1
\$ of increased sales cannibalization from other games	112.8	Net	46.2
Lotto	101.6		
Fantasy 5	11.2		
Net sales increase	46.2		

* Based on GTECH Monte Carlo simulations. The initial assumption was that the number of tickets sold would drop by 35%. The simulations were then run to see what rollovers and resulting sales would be expected. Due to a reduced number of tickets sold, coverage factors would be lower and rollovers more frequent, resulting in a more rapid increase in the jackpot level and ultimately higher jackpots, generating more sales.

LOTTO WITH XTRA

Ticket Sales		
	Feb-11	Sep-2011
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	400.0	411.4
2011-12	400.0	365.5
2012-13	400.0	313.6

Per Capita Sales		
	Feb-11	Sep-2011
1987-88	5.3	5.3
1988-89	83.9	83.2
1989-90	65.9	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	52.1
2001-02	48.4	48.5
2002-03	54.5	54.8
2003-04	45.1	45.5
2004-05	38.7	39.0
2005-06	45.8	46.2
2006-07	39.5	40.0
2007-08	41.5	41.9
2008-09	34.7	34.8
2009-10	23.8	23.8
2010-11	21.2	21.8
2011-12	21.1	19.3
2012-13	20.8	16.4

Average Weekly Sales		
	Feb-11	Sep-2011
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	7.7	7.9
2011-12	7.7	7.0
2012-13	7.7	6.0

MEGA MONEY

Ticket Sales		
	Feb-11	Sep-2011
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	90.7	89.0
2011-12	90.0	90.8
2012-13	89.2	90.1

Per Capita Sales		
	Feb-11	Sep-2011
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	7.3
2004-05	7.4	7.4
2005-06	7.0	7.1
2006-07	7.0	7.1
2007-08	6.5	6.6
2008-09	5.4	5.5
2009-10	4.9	4.9
2010-11	4.8	4.7
2011-12	4.7	4.8
2012-13	4.6	4.7

Average Weekly Sales		
	Feb-11	Sep-2011
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	1.7	1.7
2011-12	1.7	1.7
2012-13	1.7	1.7

FANTASY 5 (INCLUDING EZ MATCH)

Ticket Sales		
	Feb-11	Sep-2011
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	280.3	282.8
2011-12	280.3	277.1
2012-13	280.3	271.1

Per Capita Sales		
	Feb-11	Sep-2011
1987-88		
1988-89	7.9	7.8
1989-90	36.0	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	15.4
2003-04	14.9	15.0
2004-05	14.2	14.3
2005-06	16.8	17.0
2006-07	17.5	17.8
2007-08	16.5	16.7
2008-09	15.3	15.4
2009-10	15.0	15.0
2010-11	14.9	15.0
2011-12	14.8	14.6
2012-13	14.6	14.2

Average Weekly Sales		
	Feb-11	Sep-2011
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	5.4
2011-12	5.4	5.3
2012-13	5.4	5.2

CASH 3

Ticket Sales		
	Feb-11	Sep-2011
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	310.0	313.3
2011-12	312.7	304.0
2012-13	314.2	302.0

Per Capita Sales		
	Feb-11	Sep-2011
1987-88	4.6	4.5
1988-89	24.5	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	19.5
2003-04	20.1	20.2
2004-05	19.4	19.6
2005-06	18.8	19.0
2006-07	18.7	19.0
2007-08	17.9	18.1
2008-09	17.1	17.1
2009-10	16.2	16.2
2010-11	16.5	16.6
2011-12	16.5	16.0
2012-13	16.4	15.8

Average Weekly Sales		
	Feb-11	Sep-2011
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	6.0	6.0
2011-12	6.0	5.8
2012-13	6.0	5.8

PLAY 4

Ticket Sales		
	Feb-11	Sep-2011
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	231.5	235.7
2011-12	233.8	243.7
2012-13	237.0	243.7

Per Capita Sales		
	Feb-11	Sep-2011
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	10.1
2001-02	10.3	10.3
2002-03	10.8	10.8
2003-04	11.1	11.1
2004-05	11.6	11.7
2005-06	11.8	11.9
2006-07	12.1	12.3
2007-08	12.1	12.3
2008-09	12.7	12.8
2009-10	12.5	12.5
2010-11	12.3	12.5
2011-12	12.3	12.8
2012-13	12.3	12.7

Average Weekly Sales		
	Feb-11	Sep-2011
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	4.5	4.7
2012-13	4.6	4.7

Raffle

Ticket Sales		
	Feb-11	Sep-2011
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	13.0	12.6
2011-12	15.0	0.0
2012-13	15.0	0.0

Per Capita Sales		
	Feb-11	Sep-2011
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	1.7
2008-09	2.2	2.2
2009-10	1.6	1.6
2010-11	0.7	0.7
2011-12	0.8	0.0
2012-13	0.8	0.0

Average Weekly Sales		
	Feb-11	Sep-2011
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	0.2
2011-12	0.3	0.0
2012-13	0.3	0.0

Lucky Lines

Ticket Sales		
	Feb-11	Sep-2011
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	50.0	45.4
2011-12	33.2	18.5
2012-13	30.0	12.3

Per Capita Sales		
	Feb-11	Sep-2011
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	2.7	2.4
2011-12	1.8	1.0
2012-13	1.6	0.6

Average Weekly Sales		
	Feb-11	Sep-2011
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	1.0	0.9
2011-12	0.6	0.4
2012-13	0.6	0.2

ON-LINE SALES

Ticket Sales		
	Feb-11	Sep-2011
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	1736.2	1783.0
2011-12	1741.9	1768.8
2012-13	1747.9	1791.2

Transfers to EETF		
	Feb-11	Sep-2011
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	747.4	747.4
2010-11	683.7	719.6
2011-12	699.9	714.8
2012-13	703.2	724.5

Per Capita Sales		
	Feb-11	Sep-2011
1987-88	9.9	9.8
1988-89	116.3	115.3
1989-90	126.4	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	100.8
2001-02	102.1	102.3
2002-03	105.7	106.2
2003-04	98.4	99.2
2004-05	91.3	92.0
2005-06	100.3	101.3
2006-07	98.8	100.0
2007-08	96.1	97.2
2008-09	99.8	100.4
2009-10	97.1	97.1
2010-11	92.2	94.4
2011-12	91.8	93.2
2012-13	91.0	93.7

Average Weekly Sales		
	Feb-11	Sep-2011
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	33.4	34.3
2011-12	33.5	34.0
2012-13	33.6	34.4

TOTAL TICKET SALES

Ticket Sales		
	Feb-11	Sep-2011
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	3900.5	3900.5
2010-11	3907.9	4008.7
2011-12	3967.9	4106.1
2012-13	4018.4	4175.6

Per Capita Sales		
	Feb-11	Sep-2011
1987-88	53.8	53.4
1988-89	145.5	144.4
1989-90	158.2	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	140.2
2001-02	142.1	142.4
2002-03	169.0	169.8
2003-04	176.4	177.8
2004-05	194.8	196.3
2005-06	215.4	217.5
2006-07	221.6	224.3
2007-08	222.2	224.7
2008-09	209.8	210.9
2009-10	207.9	207.8
2010-11	207.4	212.3
2011-12	209.2	216.3
2012-13	209.2	218.4

Average Weekly Sales		
	Feb-11	Sep-2011
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	75.2	77.1
2011-12	76.3	79.0
2012-13	77.3	80.3

Long Term Transfer calculations

Sep-11

Assumptions:

	Scratch-off Growth Rate	On-Line Growth Rate	Scratch-off Transfer %	On-Line Transfer %	Unclaimed Prizes 80%	Other Income
2010-11	7.10%	-2.16%	18.61%	40.36%	44.0	13.8
2011-12	5.02%	-0.80%	18.97%	40.41%	45.0	14.0
2012-13	0.74%	0.74%	19.26%	40.45%	45.0	15.0
2013-14	1.08%	1.08%	19.26%	40.45%	45.5	15.0
2014-15	1.36%	1.36%	19.26%	40.45%	46.1	15.0

Sales and Transfers:

	Scratch-off Dollars	On-Line Dollars	Scratch-off Transfers	On-Line Transfers	Total Transfers
2010-11	2225.7	1783.0	414.3	719.6	1191.6
2011-12	2337.3	1768.8	443.4	714.8	1217.1
2012-13	2384.4	1791.2	459.2	724.5	1243.7
2013-14	2410.2	1810.6	464.2	732.4	1257.0
2014-15	2443.1	1835.3	470.5	742.3	1273.9

Feb-11

Assumptions:

	Scratch-off Growth Rate	On-Line Growth Rate	Scratch-off Transfer %	On-Line Transfer %	Unclaimed Prizes 80%	Other Income
2010-11	4.50%	-4.73%	18.89%	39.38%	33.9	13.3
2011-12	2.50%	0.33%	18.79%	40.18%	40.9	15.0
2012-13	1.24%	1.24%	19.07%	40.23%	42.2	15.0
2013-14	1.59%	1.59%	19.07%	40.23%	42.9	15.0
2014-15	1.57%	1.57%	19.07%	40.23%	43.5	15.0

Sales and Transfers:

	Scratch-off Dollars	On-Line Dollars	Scratch-off Transfers	On-Line Transfers	Total Transfers
2010-11	2171.7	1736.2	410.2	683.7	1141.0
2011-12	2226.0	1741.9	418.3	699.9	1174.0
2012-13	2270.5	1747.9	433.1	703.2	1193.5
2013-14	2306.5	1775.6	439.9	714.4	1212.2
2014-15	2342.7	1803.4	446.8	725.6	1231.0

Factors Affecting EETF Transfers

	2011-12		2012-13	
	Feb-11	Sep-11	Feb-11	Sep-11
Prize Percentage Scratch-off	72.00%	72.00%	71.75%	71.75%
Prize Percentage On-line	50.79%	50.75%	50.78%	50.75%
Retailer Commission Rate	5.60%	5.60%	5.60%	5.60%
Administrative Appropriation	\$ 75.803	\$ 71.486	\$ 75.803	\$ 71.486
Vendor Rate Scratch-off	1.70%	1.69%	1.69%	1.68%
Vendor Rate On-line	1.52%	1.50%	1.50%	1.49%