

Revenue Estimating Conference
Slot Machine Revenues
January 9, 2018
Executive Summary

The Revenue Estimating Conference reviewed slot machine revenues on January 9, 2018. Tax collections through November for Fiscal Year 2017-18 were down slightly, coming in -\$2.4 million below expectation. The year-to-date loss to the estimate was mostly attributable to temporary closures caused by Hurricane Irma in September, with one facility not expected to reopen until April. Accordingly, the Conference reduced the annual growth rate for Fiscal Year 2017-18 from 1.2% to 0.2%.

After reviewing the year-over-year activity for each individual facility, small positive adjustments were made to the out year growth rates; however, the total annual collections for Fiscal Year 2018-19 through 2020-21 were lower than the prior forecast due to the change in Fiscal Year 2017-18. Annual growth for Fiscal Year 2018-19 was increased from 1.2% to 2.1% while the remaining years of the forecast were adjusted upward by 0.1% for a constant 1.2%.

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

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

Slot Machines Tax Collections			
Millions of \$			
	Aug 2017	Jan 2018	Difference
2006-07	48.2	48.2	0.0
2007-08	122.3	122.3	0.0
2008-09	104.1	104.1	0.0
2009-10	136.4	136.4	0.0
2010-11	127.7	127.7	0.0
2011-12	142.7	142.7	0.0
2012-13	142.2	142.2	0.0
2013-14	173.1	173.1	0.0
2014-15	182.2	182.2	0.0
2015-16	187.3	187.3	0.0
2016-17	191.6	191.6	0.0
2017-18	193.9	191.9	-2.0
2018-19	196.3	196.0	-0.3
2019-20	198.5	198.3	-0.2
2020-21	200.6	200.6	-0.1
2021-22	202.8	202.9	0.1
2022-23	205.0	205.3	0.3

Numbers may not add due to rounding.

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

**Revenue Estimating Conference
Slot Machines Tax
January 2018 - Revised**

TOTAL ALL FACILITIES						
	Tax		Weighted Machines (#)		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
2006-07	\$ 48.2	\$ 48.2	1,424	1,424	\$ 190.88	\$ 190.88
2007-08	\$ 122.3	\$ 122.3	3,626	3,626	\$ 181.69	\$ 181.69
2008-09	\$ 104.1	\$ 104.1	3,748	3,748	\$ 151.89	\$ 151.89
2009-10	\$ 136.4	\$ 136.4	4,729	4,729	\$ 160.04	\$ 160.04
2010-11	\$ 127.7	\$ 127.7	5,397	5,397	\$ 181.39	\$ 181.39
2011-12	\$ 142.7	\$ 142.7	5,826	5,826	\$ 191.17	\$ 191.17
2012-13*	\$ 142.2	\$ 142.2	6,398	6,398	\$ 186.61	\$ 186.61
2013-14	\$ 173.1	\$ 173.1	7,166	7,166	\$ 189.13	\$ 189.13
2014-15	\$ 182.2	\$ 182.2	7,250	7,250	\$ 196.68	\$ 196.68
2015-16	\$ 187.3	\$ 187.3	7,273	7,273	\$ 201.08	\$ 201.08
2016-17	\$ 191.6	\$ 191.6	7,710	7,710	\$ 194.54	\$ 194.54
2017-18	\$ 193.9	\$ 191.9	7,727	7,112	\$ 196.44	\$ 211.26
2018-19	\$ 196.3	\$ 196.0	7,727	7,696	\$ 198.82	\$ 199.32
2019-20	\$ 198.5	\$ 198.3	7,727	7,696	\$ 200.54	\$ 201.10
2020-21	\$ 200.6	\$ 200.6	7,727	7,696	\$ 203.25	\$ 204.01
2021-22	\$ 202.8	\$ 202.9	7,727	7,696	\$ 205.43	\$ 206.39
2022-23	\$ 205.0	\$ 205.3	7,727	7,696	\$ 207.63	\$ 208.81

% CHANGE						
	Tax		Weighted Machines (#)		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
2007-08	153.7%	153.7%	154.6%	154.6%	-4.8%	-4.8%
2008-09	-14.9%	-14.9%	3.4%	3.4%	-16.4%	-16.4%
2009-10	31.0%	31.0%	26.2%	26.2%	5.4%	5.4%
2010-11	-6.4%	-6.4%	14.1%	14.1%	13.3%	13.3%
2011-12	11.7%	11.7%	7.9%	7.9%	5.4%	5.4%
2012-13*	-0.3%	-0.3%	9.8%	9.8%	-2.4%	-2.4%
2013-14	21.8%	21.8%	12.0%	12.0%	1.3%	1.3%
2014-15	5.2%	5.2%	1.2%	1.2%	4.0%	4.0%
2015-16	2.8%	2.8%	0.3%	0.3%	2.2%	2.2%
2016-17	2.3%	2.3%	6.0%	6.0%	-3.3%	-3.3%
2017-18	1.2%	0.2%	0.2%	-7.8%	1.0%	8.6%
2018-19	1.2%	2.1%	0.0%	8.2%	1.2%	-5.6%
2019-20	1.1%	1.2%	0.0%	0.0%	0.9%	0.9%
2020-21	1.1%	1.2%	0.0%	0.0%	1.4%	1.4%
2021-22	1.1%	1.2%	0.0%	0.0%	1.1%	1.2%
2022-23	1.1%	1.2%	0.0%	0.0%	1.1%	1.2%

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

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

**Slot Machines Tax
January 2018 - Revised**

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

2006-07	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 15.4	\$ 15.4	834	834	\$ 161.5	\$ 161.5
Mardi Gras	\$ 23.0	\$ 23.0	1,150	1,150	\$ 215.9	\$ 215.9
Pompano	\$ 11.3	\$ 11.3	1,500	1,500	\$ 193.2	\$ 193.2
TOTAL	\$ 48.2	\$ 48.2	1,424	1,424	\$ 190.9	\$ 190.9

2007-08	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 19.6	\$ 19.6	887	887	\$ 120.9	\$ 120.9
Mardi Gras	\$ 39.6	\$ 39.6	1,239	1,239	\$ 174.4	\$ 174.4
Pompano	\$ 61.4	\$ 61.4	1,500	1,500	\$ 223.6	\$ 223.6
TOTAL	\$ 122.3	\$ 122.3	3,626	3,626	\$ 181.7	\$ 181.7

2008-09	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 20.9	\$ 20.9	834	834	\$ 137.6	\$ 137.6
Mardi Gras	\$ 33.9	\$ 33.9	1,440	1,440	\$ 129.0	\$ 129.0
Pompano	\$ 49.0	\$ 49.0	1,474	1,474	\$ 182.3	\$ 182.3
TOTAL	\$ 104.4	\$ 104.4	3,748	3,748	\$ 151.9	\$ 151.9

2009-10	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 23.8	\$ 23.8	849	849	\$ 153.6	\$ 153.6
Mardi Gras	\$ 26.6	\$ 26.6	1,350	1,350	\$ 108.0	\$ 108.0
Pompano	\$ 50.7	\$ 50.7	1,463	1,463	\$ 189.8	\$ 189.8
Magic City/Flagler *	\$ 22.3	\$ 22.3	734	734	\$ 234.5	\$ 234.5
Calder *	\$ 14.8	\$ 14.8	1,246	1,246	\$ 148.0	\$ 148.0
TOTAL	\$ 136.5	\$ 136.5	4,729	4,729	\$ 160.0	\$ 160.0

* Open for part of fiscal year 2009-10

2010-11	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 19.0	\$ 19.0	853	853	\$ 174.1	\$ 174.1
Mardi Gras	\$ 18.5	\$ 18.5	1,128	1,128	\$ 128.5	\$ 128.5
Pompano	\$ 37.4	\$ 37.4	1,452	1,452	\$ 201.5	\$ 201.5
Magic City/Flagler	\$ 25.5	\$ 25.5	787	787	\$ 254.0	\$ 254.0
Calder	\$ 24.7	\$ 24.7	1,177	1,177	\$ 164.0	\$ 164.0
TOTAL	\$ 127.7	\$ 127.7	5,397	5,397	\$ 181.4	\$ 181.4

2011-12	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 19.1	\$ 19.1	872	872	\$ 151.4	\$ 151.4
Mardi Gras	\$ 19.3	\$ 19.3	1,075	1,075	\$ 140.0	\$ 140.0
Pompano	\$ 42.3	\$ 42.3	1,448	1,448	\$ 228.1	\$ 228.1
Magic City/Flagler	\$ 28.2	\$ 28.2	786	786	\$ 279.7	\$ 279.7
Calder	\$ 26.3	\$ 26.3	1,207	1,207	\$ 170.0	\$ 170.0
Miami Jai-Alai *	\$ 8.8	\$ 8.8	1,029	1,029	\$ 153.4	\$ 153.4
TOTAL	\$ 142.7	\$ 142.7	5,826	5,826	\$ 191.2	\$ 191.2

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

2012-13	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 17.0	\$ 17.0	862	862	\$ 157.7	\$ 157.7
Mardi Gras	\$ 18.0	\$ 18.0	1,048	1,048	\$ 134.5	\$ 134.5
Pompano	\$ 43.9	\$ 43.9	1,441	1,441	\$ 238.2	\$ 238.2
Magic City/Flagler	\$ 26.5	\$ 26.5	799	799	\$ 259.5	\$ 259.5
Calder	\$ 25.4	\$ 25.4	1,211	1,211	\$ 164.0	\$ 164.0
Miami Jai-Alai	\$ 21.8	\$ 21.8	1,054	1,054	\$ 161.7	\$ 161.7
TOTAL	\$ 142.2	\$ 142.2	6,398	6,398	\$ 186.6	\$ 186.6

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

2013-14	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 16.9	\$ 16.9	872	872	\$ 151.4	\$ 151.4
Mardi Gras	\$ 17.9	\$ 17.9	1,000	1,000	\$ 139.7	\$ 139.7
Pompano	\$ 46.6	\$ 46.6	1,445	1,445	\$ 252.6	\$ 252.5
Magic City/Flagler	\$ 27.0	\$ 27.0	800	800	\$ 264.3	\$ 264.5
Calder	\$ 26.0	\$ 26.0	1,167	1,167	\$ 174.4	\$ 174.4
Miami Jai-Alai	\$ 21.1	\$ 21.1	1,045	1,045	\$ 158.2	\$ 158.2
Hialeah*	\$ 16.3	\$ 16.3	861	861	\$ 186.3	\$ 186.3
Dania**	\$ 1.3	\$ 1.3	543	543	\$ 68.0	\$ 68.0
TOTAL	\$ 173.1	\$ 173.1	7,166	7,166	\$ 189.1	\$ 189.1

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

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

2014-15	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 17.2	\$ 17.2	852	852	\$ 158.5	\$ 158.5
Mardi Gras	\$ 16.8	\$ 16.8	967	967	\$ 135.8	\$ 135.8
Pompano	\$ 50.6	\$ 50.6	1,456	1,456	\$ 272.2	\$ 272.1
Magic City/Flagler	\$ 28.0	\$ 28.0	801	801	\$ 273.8	\$ 273.7
Calder	\$ 25.8	\$ 25.8	1,103	1,103	\$ 183.3	\$ 183.3
Miami Jai-Alai	\$ 19.9	\$ 19.9	1,028	1,028	\$ 151.6	\$ 151.6
Hialeah	\$ 22.4	\$ 22.4	849	849	\$ 206.8	\$ 206.8
Dania**	\$ 1.3	\$ 1.3	528	528	\$ -	\$ -
TOTAL	\$ 182.2	\$ 182.2	7,250	7,250	\$ 196.7	\$ 196.7

** Dania closed on October 12, 2014.

2015-16	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 16.7	\$ 16.7	782	782	\$ 166.5	\$ 166.5
Mardi Gras	\$ 16.5	\$ 16.5	905	905	\$ 141.9	\$ 141.9
Pompano	\$ 50.2	\$ 50.2	1,450	1,450	\$ 270.3	\$ 270.3
Magic City/Flagler	\$ 29.4	\$ 29.4	802	802	\$ 285.8	\$ 285.8
Calder	\$ 26.1	\$ 26.1	1,095	1,095	\$ 186.4	\$ 186.4
Miami Jai-Alai	\$ 21.5	\$ 21.5	1,036	1,036	\$ 161.7	\$ 161.7
Hialeah	\$ 23.8	\$ 23.8	868	868	\$ 213.7	\$ 213.7
Dania**	\$ 3.3	\$ 3.3	881	881	\$ 76.6	\$ 76.6
TOTAL	\$ 187.3	\$ 187.3	7,273	7,273	\$ 201.1	\$ 201.1

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

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

2017-18	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 16.0	\$ 19.0	763	765	\$ 163.8	\$ 196.9
Mardi Gras	\$ 15.5	\$ 6.0	886	885	\$ 136.7	\$ 121.5
Pompano	\$ 48.9	\$ 45.2	1,453	1,453	\$ 263.2	\$ 246.2
Magic City/Flagler	\$ 27.8	\$ 30.5	798	792	\$ 273.2	\$ 302.5
Calder	\$ 28.0	\$ 29.9	1,088	1,095	\$ 201.8	\$ 218.9
Miami Jai-Alai	\$ 22.8	\$ 24.7	1,034	1,029	\$ 172.7	\$ 190.2
Hialeah	\$ 26.6	\$ 26.9	862	868	\$ 242.0	\$ 245.9
Dania	\$ 8.3	\$ 9.6	843	809	\$ 76.6	\$ 94.5
TOTAL	\$ 193.9	\$ 191.9	7,727	7,112	\$ 196.4	\$ 211.3

2018-19	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 16.1	\$ 16.6	763	765	\$ 165.4	\$ 169.5
Mardi Gras	\$ 15.6	\$ 14.8	886	885	\$ 138.1	\$ 131.1
Pompano	\$ 49.3	\$ 46.3	1,453	1,453	\$ 265.8	\$ 249.4
Magic City/Flagler	\$ 28.1	\$ 29.1	798	792	\$ 275.9	\$ 287.8
Calder	\$ 28.5	\$ 29.2	1,088	1,095	\$ 204.8	\$ 208.7
Miami Jai-Alai	\$ 23.0	\$ 23.4	1,034	1,029	\$ 174.4	\$ 178.0
Hialeah	\$ 27.2	\$ 27.8	862	868	\$ 246.8	\$ 250.7
Dania	\$ 8.3	\$ 8.8	843	809	\$ 77.4	\$ 85.0
TOTAL	\$ 196.3	\$ 196.0	7,727	7,696	\$ 198.8	\$ 199.3

2019-20	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 16.3	\$ 16.7	763	765	\$ 166.6	\$ 170.7
Mardi Gras	\$ 15.8	\$ 15.0	886	885	\$ 139.1	\$ 132.0
Pompano	\$ 49.8	\$ 46.8	1,453	1,453	\$ 267.8	\$ 251.2
Magic City/Flagler	\$ 28.4	\$ 29.4	798	792	\$ 277.9	\$ 289.9
Calder	\$ 28.9	\$ 29.6	1,088	1,095	\$ 207.3	\$ 211.2
Miami Jai-Alai	\$ 23.3	\$ 23.6	1,034	1,029	\$ 175.7	\$ 179.3
Hialeah	\$ 27.6	\$ 28.2	862	868	\$ 249.9	\$ 253.7
Dania	\$ 8.4	\$ 8.9	843	809	\$ 78.0	\$ 86.1
TOTAL	\$ 198.5	\$ 198.3	7,727	7,696	\$ 200.5	\$ 201.1

2020-21	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 16.4	\$ 16.9	763	765	\$ 168.8	\$ 172.9
Mardi Gras	\$ 15.9	\$ 15.1	886	885	\$ 140.8	\$ 133.7
Pompano	\$ 50.3	\$ 47.2	1,453	1,453	\$ 271.2	\$ 254.4
Magic City/Flagler	\$ 28.7	\$ 29.7	798	792	\$ 281.5	\$ 293.6
Calder	\$ 29.3	\$ 30.1	1,088	1,095	\$ 211.0	\$ 215.0
Miami Jai-Alai	\$ 23.5	\$ 23.9	1,034	1,029	\$ 177.9	\$ 181.6
Hialeah	\$ 27.9	\$ 28.6	862	868	\$ 253.1	\$ 258.2
Dania	\$ 0.4	\$ 9.1	843	809	\$ 79.0	\$ 87.6
TOTAL	\$ 200.6	\$ 200.6	7,727	7,696	\$ 203.2	\$ 204.0

2021-22	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 16.6	\$ 17.1	763	765	\$ 170.5	\$ 174.6
Mardi Gras	\$ 16.1	\$ 15.3	886	885	\$ 142.3	\$ 135.1
Pompano	\$ 50.8	\$ 47.7	1,453	1,453	\$ 273.9	\$ 256.9
Magic City/Flagler	\$ 29.0	\$ 30.0	798	792	\$ 284.3	\$ 296.5
Calder	\$ 29.8	\$ 30.5	1,088	1,095	\$ 214.2	\$ 218.2
Miami Jai-Alai	\$ 23.7	\$ 24.1	1,034	1,029	\$ 179.7	\$ 183.4
Hialeah	\$ 28.1	\$ 29.1	862	868	\$ 255.6	\$ 262.1
Dania	\$ 8.6	\$ 9.2	843	809	\$ 79.7	\$ 88.9
TOTAL	\$ 202.8	\$ 202.9	7,727	7,696	\$ 205.4	\$ 206.4

2022-23	Tax		Number of Machines		Income Per Machine per Day	
	Aug-17	Jan-18	Aug-17	Jan-18	Aug-17	Jan-18
Gulf Stream	\$ 16.8	\$ 17.2	763	765	\$ 172.2	\$ 176.4
Mardi Gras	\$ 16.3	\$ 15.4	886	885	\$ 143.7	\$ 136.4
Pompano	\$ 51.3	\$ 48.2	1,453	1,453	\$ 276.6	\$ 259.5
Magic City/Flagler	\$ 29.3	\$ 30.3	798	792	\$ 287.1	\$ 299.5
Calder	\$ 30.2	\$ 31.0	1,088	1,095	\$ 217.4	\$ 221.5
Miami Jai-Alai	\$ 24.0	\$ 24.3	1,034	1,029	\$ 181.5	\$ 185.2
Hialeah	\$ 28.4	\$ 29.5	862	868	\$ 258.2	\$ 266.0
Dania	\$ 8.7	\$ 9.3	843	809	\$ 80.5	\$ 90.3
TOTAL	\$ 205.0	\$ 205.3	7,727	7,696	\$ 207.6	\$ 208.8

GULFSTREAM

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

2017-18

Aug 2017	763	163.80	-0.8%	365	35%	\$15.97	-0.5%
Jan 2018	765	196.94	19.3%	361	35%	\$19.04	18.6%

2018-19

Aug 2017	763	165.44	1.0%	365	35%	\$16.13	1.0%
Jan 2018	765	169.50	-13.9%	365	35%	\$16.57	-13.0%

2019-20

Aug 2017	763	166.63	0.7%	366	35%	\$16.29	1.0%
Jan 2018	765	170.73	0.7%	366	35%	\$16.73	1.0%

2020-21

Aug 2017	763	168.76	1.3%	365	35%	\$16.45	1.0%
Jan 2018	765	172.91	1.3%	365	35%	\$16.90	1.0%

2021-22

Aug 2017	763	170.45	1.0%	365	35%	\$16.61	1.0%
Jan 2018	765	174.64	1.0%	365	35%	\$17.07	1.0%

2022-23

Aug 2017	763	172.16	1.0%	365	35%	\$16.78	1.0%
Jan 2018	765	176.38	1.0%	365	35%	\$17.24	1.0%

MARDI GRAS

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

2017-18

Aug 2017	886	136.70	-1.3%	365	35%	\$ 15.47	-1.0%
Jan 2018	885	121.53	-12.2%	159	35%	\$ 5.99	-61.7%

2018-19

Aug 2017	886	138.07	1.0%	365	35%	\$ 15.63	1.0%
Jan 2018	885	131.08	7.9%	365	35%	\$ 14.82	147.6%

2019-20

Aug 2017	886	139.07	0.7%	366	35%	\$ 15.78	1.0%
Jan 2018	885	132.03	0.7%	366	35%	\$ 14.97	1.0%

2020-21

Aug 2017	886	140.85	1.3%	365	35%	\$ 15.94	1.0%
Jan 2018	885	133.71	1.3%	365	35%	\$ 15.12	1.0%

2021-22

Aug 2017	886	142.26	1.0%	365	35%	\$ 16.10	1.0%
Jan 2018	885	135.05	1.0%	365	35%	\$ 15.27	1.0%

2022-23

Aug 2017	886	143.68	1.0%	365	35%	\$ 16.26	1.0%
Jan 2018	885	136.40	1.0%	365	35%	\$ 15.42	1.0%

MAGIC CITY/FLAGLER

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

2017-18

Aug 2017	798	\$273.19	-1.0%	365	35%	\$27.85	-1.0%
Jan 2018	792	\$302.54	9.6%	364	35%	\$30.53	8.5%

2018-19

Aug 2017	798	\$275.93	1.0%	365	35%	\$28.13	1.0%
Jan 2018	792	\$287.82	-4.9%	365	35%	\$29.12	-4.6%

2019-20

Aug 2017	798	\$277.93	0.7%	366	35%	\$28.41	1.0%
Jan 2018	792	\$289.90	0.7%	366	35%	\$29.41	1.0%

2020-21

Aug 2017	798	\$281.47	1.3%	365	35%	\$28.69	1.0%
Jan 2018	792	\$293.60	1.3%	365	35%	\$29.71	1.0%

2021-22

Aug 2017	798	\$284.29	1.0%	365	35%	\$28.98	1.0%
Jan 2018	792	\$296.54	1.0%	365	35%	\$30.00	1.0%

2022-23

Aug 2017	798	\$287.13	1.0%	365	35%	\$29.27	1.0%
Jan 2018	792	\$299.50	1.0%	365	35%	\$30.30	1.0%

CALDER

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

2017-18

Aug 2017	1088	\$201.81	3.0%	365	35%	\$28.05	3.5%
Jan 2018	1095	\$218.87	11.7%	357	35%	\$29.95	10.5%

2018-19

Aug 2017	1088	\$204.84	1.5%	365	35%	\$28.47	1.5%
Jan 2018	1095	\$208.69	-4.6%	365	35%	\$29.19	-2.5%

2019-20

Aug 2017	1088	\$207.34	1.2%	366	35%	\$28.90	1.5%
Jan 2018	1095	\$211.24	1.2%	366	35%	\$29.63	1.5%

2020-21

Aug 2017	1088	\$211.03	1.8%	365	35%	\$29.33	1.5%
Jan 2018	1095	\$215.00	1.8%	365	35%	\$30.08	1.5%

2021-22

Aug 2017	1088	\$214.20	1.5%	365	35%	\$29.77	1.5%
Jan 2018	1095	\$218.23	1.5%	365	35%	\$30.53	1.5%

2022-23

Aug 2017	1088	\$217.41	1.5%	365	35%	\$30.22	1.5%
Jan 2018	1095	\$221.50	1.5%	365	35%	\$30.98	1.5%

POMPANO

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

2017-18

Aug 2017	1453	\$263.20	-0.8%	365	35%	\$48.86	-0.5%
Jan 2018	1453	\$246.19	-7.2%	361	35%	\$45.20	-8.0%

2018-19

Aug 2017	1453	\$265.83	1.0%	365	35%	\$49.34	1.0%
Jan 2018	1453	\$249.37	1.3%	365	35%	\$46.29	2.4%

2019-20

Aug 2017	1453	\$267.76	0.7%	366	35%	\$49.84	1.0%
Jan 2018	1453	\$251.17	0.7%	366	35%	\$46.75	1.0%

2020-21

Aug 2017	1453	\$271.18	1.3%	365	35%	\$50.34	1.0%
Jan 2018	1453	\$254.38	1.3%	365	35%	\$47.22	1.0%

2021-22

Aug 2017	1453	\$273.89	1.0%	365	35%	\$50.84	1.0%
Jan 2018	1453	\$256.93	1.0%	365	35%	\$47.69	1.0%

2022-23

Aug 2017	1453	\$276.63	1.0%	365	35%	\$51.35	1.0%
Jan 2018	1453	\$259.49	1.0%	365	35%	\$48.17	1.0%

MIAMI JAI-ALAI

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

2017-18

Aug 2017	1034	\$172.69	2.7%	365	35%	\$22.81	3.0%
Jan 2018	1029	\$190.15	13.1%	361	35%	\$24.72	11.6%

2018-19

Aug 2017	1034	\$174.43	1.0%	365	35%	\$23.04	1.0%
Jan 2018	1029	\$177.99	-6.4%	365	35%	\$23.40	-5.4%

2019-20

Aug 2017	1034	\$175.69	0.7%	366	35%	\$23.27	1.0%
Jan 2018	1029	\$179.28	0.7%	366	35%	\$23.63	1.0%

2020-21

Aug 2017	1034	\$177.93	1.3%	365	35%	\$23.50	1.0%
Jan 2018	1029	\$181.57	1.3%	365	35%	\$23.87	1.0%

2021-22

Aug 2017	1034	\$179.71	1.0%	365	35%	\$23.74	1.0%
Jan 2018	1029	\$183.39	1.0%	365	35%	\$24.11	1.0%

2022-23

Aug 2017	1034	\$181.50	1.0%	365	35%	\$23.98	1.0%
Jan 2018	1029	\$185.22	1.0%	365	35%	\$24.35	1.0%

HIALEAH

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

2017-18

Aug 2017	862	\$242.00	4.4%	365	35%	\$26.65	4.4%
Jan 2018	868	\$245.87	6.1%	360	35%	\$26.89	5.4%

2018-19

Aug 2017	862	\$246.84	2.0%	365	35%	\$27.18	2.0%
Jan 2018	868	\$250.66	1.9%	365	35%	\$27.79	3.4%

2019-20

Aug 2017	862	\$249.89	1.2%	366	35%	\$27.59	1.5%
Jan 2018	868	\$253.72	1.2%	366	35%	\$28.21	1.5%

2020-21

Aug 2017	862	\$253.09	1.3%	365	35%	\$27.87	1.0%
Jan 2018	868	\$258.23	1.8%	365	35%	\$28.63	1.5%

2021-22

Aug 2017	862	\$255.62	1.0%	365	35%	\$28.15	1.0%
Jan 2018	868	\$262.11	1.5%	365	35%	\$29.06	1.5%

2022-23

Aug 2017	862	\$258.17	1.0%	365	35%	\$28.43	1.0%
Jan 2018	868	\$266.04	1.5%	365	35%	\$29.50	1.5%

DANIA

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

2017-18

Aug 2017	843	\$76.64	4.0%	365	35%	\$8.25	4.0%
Jan 2018	809	\$94.50	28.3%	360	35%	\$9.63	21.4%

2018-19

Aug 2017	843	\$77.40	1.0%	365	35%	\$8.34	1.0%
Jan 2018	809	\$85.05	-10.0%	365	35%	\$8.79	-8.8%

2019-20

Aug 2017	843	\$77.97	0.7%	366	35%	\$8.42	1.0%
Jan 2018	809	\$86.09	1.2%	366	35%	\$8.92	1.5%

2020-21

Aug 2017	843	\$78.96	1.3%	365	35%	\$8.50	1.0%
Jan 2018	809	\$87.62	1.8%	365	35%	\$9.06	1.5%

2021-22

Aug 2017	843	\$79.75	1.0%	365	35%	\$8.59	1.0%
Jan 2018	809	\$88.93	1.5%	365	35%	\$9.19	1.5%

2022-23

Aug 2017	843	\$80.50	0.9%	365	35%	\$8.67	0.9%
Jan 2018	809	\$90.27	1.5%	365	35%	\$9.33	1.5%

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

TOTAL ALL FACILITIES

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

2017-18

Aug 2017	7,727	\$196.44	0.7%	35%	\$193.91	1.2%
Jan 2018	7,112	\$211.26	8.6%	35%	\$191.94	0.2%

2018-19

Aug 2017	7,727	\$198.82	1.2%	35%	\$196.26	1.2%
Jan 2018	7,696	\$199.32	-5.6%	35%	\$195.97	2.1%

2019-20

Aug 2017	7,727	\$200.54	0.9%	35%	\$198.50	1.1%
Jan 2018	7,696	\$201.10	0.9%	35%	\$198.26	1.2%

2020-21

Aug 2017	7,727	\$203.25	1.4%	35%	\$200.63	1.1%
Jan 2018	7,696	\$204.01	1.4%	35%	\$200.57	1.2%

2021-22

Aug 2017	7,727	\$205.43	1.1%	35%	\$202.78	1.1%
Jan 2018	7,696	\$206.39	1.2%	35%	\$202.92	1.2%

2022-23

Aug 2017	7,727	\$207.63	1.1%	35%	\$204.96	1.1%
Jan 2018	7,696	\$208.81	1.2%	35%	\$205.29	1.2%

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