



FISCAL YEAR 2020-21 PROPOSED BUDGET

(Dollars in Thousands)

Attachment I

Sales	FY 2019-20	% of Sales	FY 2020-21	% of Sales	Difference
	Year-End Budget		Proposed Budget		
Scratchers	\$5,018,465	76.0 %	\$5,400,000	75.8 %	\$381,535
Powerball	298,996	4.5 %	388,000	5.4 %	89,004
Mega Millions	360,700	5.5 %	388,000	5.4 %	27,300
SuperLotto Plus	231,336	3.5 %	234,000	3.3 %	2,664
Hot Spot	309,000	4.7 %	323,000	4.5 %	14,000
Daily Games	388,700	5.9 %	387,000	5.4 %	(1,700)
<b>TOTAL, ESTIMATED SALES</b>	<b>\$6,607,197</b>	-	<b>\$7,120,000</b>	-	<b>\$512,803</b>

  

PRIZE EXPENSE	FY 2019-20	Prize Payout	FY 2020-21	Prize Payout	Difference
	Year-End Budget		Proposed Budget		
Scratchers	\$3,511,268	70.0 %	\$3,817,800	70.7 %	\$306,532
Powerball	157,552	52.7 %	194,000	50.0 %	36,448
Mega Millions	177,302	49.2 %	194,000	50.0 %	16,698
SuperLotto Plus	156,450	67.6 %	140,400	60.0 %	(16,050)
Hot Spot	194,583	63.0 %	206,720	64.0 %	12,137
Daily Games	191,607	49.3 %	192,726	49.8 %	1,119
2nd Chance - Scratchers	5,200	-	5,200	-	0
2nd Chance - Draw Games	3,900	-	3,900	-	0
Prize Expense Savings	(41,749)	-	(50,000)	-	(8,251)
<b>TOTAL, PRIZE EXPENSE</b>	<b>\$4,356,112</b>	65.9 %	<b>\$4,704,746</b>	66.1 %	<b>\$348,634</b>
<b>NET SALES AFTER PRIZE EXPENSE</b>	<b>\$2,251,085</b>	-	<b>\$2,415,254</b>	-	<b>\$164,169</b>

  

EXPENSES	FY 2019-20	% of Sales	FY 2020-21	% of Sales	Difference
	Year-End Budget		Proposed Budget		
<b>Retailer Compensation:</b>					
Commission	\$385,860	5.8 %	\$415,808	5.8 %	\$29,948
Cashing Bonus	38,322	0.6 %	41,296	0.6 %	2,974
Special Handling	28,411	0.4 %	30,616	0.4 %	2,205
Incentives	3,782	0.1 %	3,800	0.1 %	18
<b>Gaming Costs:</b>					
Gaming Contract (IGT)	102,228	1.5 %	107,733	1.5 %	5,505
Administrative Retailer Fees	(20,843)	-	(21,553)	-	(710)
Gaming Monitor Fees	(562)	-	(596)	-	(34)
Scratchers Ticket Costs	33,098	0.5 %	36,877	0.5 %	3,779
Scratchers Delivery and Support Costs	7,650	0.1 %	8,949	0.1 %	1,299
<b>Subtotal, Retailer &amp; Gaming Costs</b>	<b>\$577,947</b>	8.7 %	<b>\$622,930</b>	8.7 %	<b>\$44,983</b>
<b>Operating Costs:</b>					
Personal Services	\$104,505	1.6 %	\$107,537	1.5 %	\$3,033
Marketing Budget Plan	63,984	1.0 %	75,000	1.1 %	11,016
Contractual Services	17,822	0.3 %	21,958	0.3 %	4,136
Depreciation	18,660	0.3 %	20,210	0.3 %	1,549
Operating Expense	17,637	0.3 %	18,418	0.3 %	781
Reserve for Insurable Risk	0	0.0%	5,000	0.1 %	5,000
Administrative Spending Reserve	0	0.0%	54,547	0.8 %	54,547
<b>Subtotal, Operating Costs</b>	<b>\$222,608</b>	3.4 %	<b>\$302,670</b>	4.3 %	<b>\$80,062</b>
<b>TOTAL, ADMINISTRATIVE EXPENSES</b>	<b>\$800,555</b>	12.1 %	<b>\$925,600</b>	13.0 %	<b>\$125,045</b>

  

CONTRIBUTION TO EDUCATION	FY 2019-20	FY 2020-21	Difference
	Year-End Budget	Proposed Budget	
<b>CONTRIBUTION TO EDUCATION</b>	<b>\$1,450,530</b>	<b>\$1,489,654</b>	<b>\$39,124</b>
Unclaimed Prizes	74,038	35,000	(39,038)
Interest Income	11,830	13,000	1,170
<b>TOTAL AVAILABLE FOR EDUCATION</b>	<b>\$1,536,397</b>	<b>\$1,537,654</b>	<b>\$1,257</b>
<b>TOTAL CONTRIBUTION TO ED WITH RESERVES</b>	<b>\$1,536,397</b>	<b>\$1,597,201</b>	<b>\$60,803</b>