



FISCAL YEAR 2022-23 PROPOSED BUDGET
(Dollars in Thousands)

SALES	FY 2021-22	% of Sales	FY 2022-23	% of Sales	Difference
	Year-End Estimate		Proposed Budget		
Scratchers	\$6,940,000	77.5 %	\$6,580,000	77.0 %	(\$360,000)
Powerball	565,000	6.3 %	470,000	5.5 %	(95,000)
Mega Millions	370,000	4.1 %	440,000	5.2 %	70,000
SuperLotto Plus	245,000	2.7 %	240,000	2.8 %	(5,000)
Hot Spot	402,000	4.5 %	392,000	4.6 %	(10,000)
Fantasy 5	177,100	2.0 %	170,500	2.0 %	(6,600)
Daily 3	183,900	2.1 %	175,000	2.0 %	(8,900)
Daily 4	37,200	0.4 %	35,500	0.4 %	(1,700)
Daily Derby	37,800	0.4 %	37,000	0.4 %	(800)
TOTAL, ESTIMATED SALES	\$8,958,000		\$8,540,000		(\$418,000)

PRIZE EXPENSE	FY 2021-22	Prize Payout %	FY 2022-23	Prize Payout %	Difference
	Year-End Estimate		Proposed Budget		
Scratchers	\$4,934,340	71.1 %	\$4,737,600	72.0 %	(\$196,740)
Powerball	282,500	50.0 %	235,000	50.0 %	(47,500)
Mega Millions	185,000	50.0 %	220,000	50.0 %	35,000
SuperLotto Plus	132,300	54.0 %	120,000	50.0 %	(12,300)
Hot Spot	253,260	63.0 %	246,960	63.0 %	(6,300)
Daily Games	217,435	49.9 %	208,468	49.9 %	(8,968)
2nd Chance	9,100		9,100		0
Prize Expense Savings	(79,200)		(55,000)		24,200
TOTAL, PRIZE EXPENSE	\$5,934,735	66.3 %	\$5,722,128	67.0 %	(\$212,608)
NET SALES AFTER PRIZE EXPENSE	\$3,023,265		\$2,817,873		(\$205,392)

ADMINISTRATIVE EXPENSES	FY 2021-22	% of Sales	FY 2022-23	% of Sales	Difference
	Year-End Estimate		Proposed Budget		
Retailer Compensation:					
Commission	\$523,102	5.8 %	\$498,736	5.8 %	(\$24,366)
Cashing Bonus	53,748	0.6 %	49,703	0.6 %	(4,045)
Special Handling	37,731	0.4 %	36,055	0.4 %	(1,676)
Incentives	5,814	0.1 %	4,000	0.0 %	(1,814)
Gaming Costs:					
Gaming Contract (IGT)	126,025	1.4 %	121,845	1.4 %	(4,180)
Retailer Administrative and Gaming Fees	(21,296)		(22,919)		(1,623)
Scratchers Ticket Costs	43,890	0.5 %	48,057	0.6 %	4,167
Scratchers Delivery and Support Costs	6,339	0.1 %	7,243	0.1 %	904
Subtotal, Retailer & Gaming Costs	\$775,353	8.7 %	\$742,720	8.7 %	(\$32,633)
Operating Costs:					
Personal Services	\$118,881	1.3 %	\$122,157	1.4 %	\$3,276
Marketing Budget Plan	95,000	1.1 %	107,924	1.3 %	12,924
Contractual Services	15,539	0.2 %	26,644	0.3 %	11,105
Depreciation	15,980	0.2 %	17,647	0.2 %	1,667
Operating Expense	16,855	0.2 %	23,765	0.3 %	6,911
Reserve for Insurable Risk	0	0.0%	5,000	0.1 %	5,000
Administrative Spending Reserve	0	0.0%	64,342	0.8 %	64,342
Subtotal, Operating Costs	\$262,255	2.9 %	\$367,480	4.3 %	\$105,225
TOTAL, ADMINISTRATIVE EXPENSES	\$1,037,608	11.6 %	\$1,110,200	13.0 %	\$72,592

CONTRIBUTION TO EDUCATION	FY 2021-22		FY 2022-23		Difference
	Year-End Estimate		Proposed Budget		
CONTRIBUTION TO EDUCATION	\$1,985,657		\$1,707,673		(\$277,984)
Unclaimed Prizes	31,000		25,000		(6,000)
Interest Income	2,754		5,000		2,246
TOTAL AVAILABLE FOR EDUCATION	\$2,019,410		\$1,737,673		(\$281,738)
TOTAL CONTRIBUTION WITH RESERVES	\$2,019,410		\$1,807,014		(\$212,396)