

FISCAL YEAR 2025-26
DRAFT BUDGET
(Dollars in Thousands)

	FY 2024-25		FY 2025-26		
	Year-End	% of	Draft	% of	Difference
	Estimate	Sales	Budget	Sales	
SALES:					
Scratchers	\$6,908,444	76.5 %	\$6,820,000	74.9 %	(\$88,444)
Multi-State Games	1,037,603	11.5 %	1,180,000	13.0 %	142,397
SuperLotto Plus	236,700	2.6 %	240,000	2.6 %	3,300
Hot Spot	421,026	4.7 %	440,000	4.8 %	18,974
Daily Games	423,935	4.7 %	420,000	4.6 %	(3,935)
TOTAL, ESTIMATED SALES	\$9,027,707		\$9,100,000		\$72,293
		Prize Payout %		Prize Payout %	
PRIZE EXPENSE:					
Scratchers	\$4,946,446	71.6 %	\$4,883,120	71.6 %	(\$63,326)
Multi-State Games	512,783	49.4 %	590,000	50.0 %	77,217
SuperLotto Plus	99,572	42.1 %	120,000	50.0 %	20,428
Hot Spot	270,712	64.3 %	279,620	63.6 %	8,908
Daily Games	211,099	49.8 %	209,468	49.9 %	(1,631)
2nd Chance	9,100		9,100		0
Prize Expense Savings	(65,613)		(64,773)		840
TOTAL, PRIZE EXPENSE	\$5,984,098	66.3 %	\$6,026,534	66.2 %	\$42,436
NET SALES AFTER PRIZE EXPENSE	\$3,043,608		\$3,073,466		\$29,857
		% of Sales		% of Sales	
ADMINISTRATIVE EXPENSES:					
Retailer Compensation:					
Commission	\$525,829	5.8 %	\$525,800	5.8 %	(\$29)
Cashing Bonus	55,217	0.6 %	55,657	0.6 %	440
Special Handling	31,389	0.3 %	31,523	0.3 %	134
Incentives	4,950	0.1 %	4,000	0.0 %	(950)
Gaming Costs:					
Gaming Contract (IGT)	125,252	1.4 %	126,625	1.4 %	1,373
Retailer Administrative and Gaming Fees	(21,752)		(22,717)		(965)
Scratchers Ticket, Delivery and Support Costs	57,890	0.6 %	53,372	0.6 %	(4,518)
TOTAL, RETAILER & GAMING COSTS	\$778,775	8.6 %	\$774,259	8.5 %	(\$4,515)
Operating Costs:					
Personal Services	\$133,951	1.5 %	\$142,952	1.6 %	\$9,001
Marketing Program	97,836	1.1 %	90,000	1.0 %	(7,836)
Contractual Services	28,530	0.3 %	35,362	0.4 %	6,832
Depreciation	12,985	0.1 %	11,532	0.1 %	(1,453)
Operating Expense	26,669	0.3 %	28,894	0.3 %	2,225
Reserve for Insurable Risk	0	0.0 %	5,000	0.1 %	5,000
Administrative Spending Reserve	0	0.0 %	95,000	1.0 %	95,000
Subtotal, Operating Costs	\$299,971	3.3 %	\$408,741	4.5 %	\$108,770
TOTAL, ADMINISTRATIVE EXPENSES	\$1,078,745	11.9 %	\$1,183,000	13.0 %	\$104,255
CONTRIBUTION TO EDUCATION	\$1,964,863		\$1,890,466		(\$74,397)
Unclaimed Prizes	46,644		35,000		(11,644)
Interest Income	42,240		50,000		7,760
TOTAL AVAILABLE FOR EDUCATION	\$2,053,746		\$1,975,466		(\$78,281)
TOTAL CONTRIBUTION TO EDUCATION WITH RESERVES	\$2,053,746		\$2,075,466		\$21,719

*Numbers may not add due to rounding.