



**FISCAL YEAR 2025-26
REVISED ANNUAL PLAN**
(Dollars in Thousands)

Attachment

	FY 2025-26 Approved Budget	% of Sales	FY 2025-26 Revised Budget	% of Sales	Difference
SALES:					
Scratchers	\$6,820,000	74.9 %	\$7,070,000	74.0 %	\$250,000
Powerball	530,000	5.8 %	730,000	7.6 %	200,000
Mega Millions	650,000	7.1 %	650,000	6.8 %	0
SuperLotto Plus	240,000	2.6 %	240,000	2.5 %	0
Hot Spot	440,000	4.8 %	440,000	4.6 %	0
Fantasy 5	171,000	1.9 %	171,000	1.8 %	0
Daily 3	176,500	1.9 %	176,500	1.8 %	0
Daily 4	35,500	0.4 %	35,500	0.4 %	0
Daily Derby	37,000	0.4 %	37,000	0.4 %	0
TOTAL, ESTIMATED SALES	\$9,100,000		\$9,550,000		\$450,000
PRIZE EXPENSE:					
		Prize Payout %		Prize Payout %	
Scratchers	\$4,883,120	71.6 %	\$5,111,610	72.3 %	\$228,490
Powerball	265,000	50.0 %	365,000	50.0 %	100,000
Mega Millions	325,000	50.0 %	325,000	50.0 %	0
SuperLotto Plus	120,000	50.0 %	120,000	50.0 %	0
Hot Spot	279,620	63.6 %	279,620	63.6 %	0
Daily Games	209,468	49.9 %	209,468	49.9 %	0
2nd Chance	9,100		9,100		0
Prize Expense Savings	(64,773)		(67,147)		(2,374)
TOTAL, PRIZE EXPENSE	\$6,026,534	66.2 %	\$6,352,650	66.5 %	\$326,116
NET SALES AFTER PRIZE EXPENSE	\$3,073,466		\$3,197,350		\$123,884
ADMINISTRATIVE EXPENSES:					
		% of Sales		% of Sales	
Retailer Compensation:					
Commission	\$525,800	5.8 %	\$551,900	5.8 %	\$26,100
Cashing Bonus	55,657	0.6 %	58,409	0.6 %	2,752
Special Handling	31,523	0.3 %	33,081	0.3 %	1,559
Incentives	4,000	0.0 %	6,000	0.1 %	2,000
Gaming Costs:					
Gaming Contract (Brightstar)	126,625	1.4 %	130,875	1.4 %	4,250
Retailer Administrative and Gaming Fees	(22,717)		(22,717)		0
Scratchers Ticket, Delivery, and Support Costs	53,372	0.6 %	62,172	0.7 %	8,800
TOTAL, RETAILER & GAMING COSTS	\$774,259	8.5 %	\$819,721	8.6 %	\$45,461
Operating Costs:					
Personal Services	\$142,952	1.6 %	\$143,090	1.5 %	\$138
Marketing Budget Plan	90,000	1.0 %	117,029	1.2 %	27,029
Contractual Services	35,362	0.4 %	37,322	0.4 %	1,959
Depreciation	11,532	0.1 %	11,597	0.1 %	65
Operating Expense	28,894	0.3 %	31,445	0.3 %	2,551
Reserve for Insurable Risk	5,000	0.1 %	5,000	0.1 %	0
Administrative Spending Reserve	95,000	1.0 %	76,297	0.8 %	(18,703)
Subtotal, Operating Costs	\$408,741	4.5 %	\$421,779	4.4 %	\$13,039
TOTAL, ADMINISTRATIVE EXPENSES	\$1,183,000	13.0 %	\$1,241,500	13.0 %	\$58,500
CONTRIBUTION TO EDUCATION	\$1,890,466		\$1,955,850		\$65,384
Unclaimed Prizes	35,000		35,000		0
Interest Income	50,000		40,000		(10,000)
TOTAL AVAILABLE FOR EDUCATION	\$1,975,466		\$2,030,850		\$55,384
TOTAL CONTRIBUTION TO EDUCATION WITH RESERVES	\$2,075,466		\$2,112,147		\$36,682

*Numbers may not add due to rounding.