

TEXAS LOTTERY COMMISSION
Instant Ticket Game Closing Analysis
SUMMARY REPORT

Instant Ticket Information

Date Completed 3/8/2016

Game #	1718	Confirmed Packs	1,736
Game Name	Instant Jackpot!	Active Packs	1,332
Quantity Printed	8,422,800	Warehouse Packs	42,130
Price Point	\$5	Returned Packs	664
Start Date	9/8/2015	Printed Payout Percentage	68.05%
Top Prize	\$ 100,000	Percent Sold	58.64%
Number of Top Prizes Remaining	3	Number of Weeks Out	26

Current Game Sales Analysis

TANGIBLE COSTS

Expenditure Impact:

Cost to print tickets	\$ 274,415	Actual ticket production costs
Prize payout expense	\$ 16,477,065	Data from Instant Ticket Tier Liability screen in ES
Estimated Direct Costs	\$ 16,751,480	

TANGIBLE BENEFITS

Revenue Impact:

Estimated sales	\$ 24,695,650	Based on # of tkts printed, times % sold from DaVinci report, times the price point
Total Estimated Benefits	\$ 24,695,650	

Excess of Revenue over Expended \$ 7,944,170

INTANGIBLE POSITIVE BENEFITS:

- Allows for open bin space for new games at same price point with higher average weekly sales.
- Allows retailers to return inventory to TLC that is not selling thus releasing their financial burden

INTANGIBLE NEGATIVE BENEFITS:

- There are still valuable prizes remaining in this game.

Assumptions:

- Estimated sales revenue is calculated based on the number of tickets printed times the percent sold from the DaVinci report. The percent sold amount is based on pack settlements. Some partial packs could be returned thus slightly reducing the sales revenue amount reported above.

Weekly Sales Comparison Information

	Previous 3 Weeks Sales from DaVinci	
Most recent week sales	\$	224,990
Next week	\$	241,570
Next week	\$	277,575
Avg Weekly Sales Current Game	\$	248,045
Avg Weekly Sales \$5; 5-9.99 M Qty	\$	1,662,696
Percentage Of Variance In Sales		85%

TEXAS LOTTERY COMMISSION
Instant Ticket Game Closing Analysis
RECOMMENDATION AND APPROVALS

Instant Ticket Information

Game #	1718	Printed Payout Percentage	68.05%
Game Name	Instant Jackpot!	Actual Payout Percentage	66.72%
Percent Sold	58.64%	Number of Weeks Out	26
Average # of Weeks for 85% Sell-through for Same Price Point Game With Similar Print Run.			23

Recommendation

Based on the findings in this Summary Report, I am recommending closing the above game.

I am recommending closing the above game based on the below business reason(s):

Dale Bousch 3/8/16
Instant Product Coordinator Date

[Signature] 3/9/16
Products Manager Date

By signing below, I agree with the recommendation of the Products Department Staff to close the above game.

[Signature] 3/9/16
Lottery Operations Division Director Date

Karen Ryma 3/10/16
Controller Date

[Signature] 3/10/16
Executive Director Date



Da Vinci Report
 Week End Date: 3/5/16
 3/8/16

Product Line	Game	Tix Run	Name	Start	Call	Close	Wks	% Sold	Confirmed	Active	Ware	Return	Net Sales			
													3/5/16	2/27/16	2/20/16	2/13/16
Mature	1728	\$2	VETERANS CASH	11/2/15			18	79.10%	4,786	2,823	0	223	\$241,504.00	\$241,264.00	\$260,026.00	\$298,244.00
	1783	\$2	WWE	11/16/15			16	45.36%	6,490	3,154	17,180	2,996	\$233,350.00	\$218,004.00	\$256,060.00	\$340,000.00
	1714	\$3	BONUS CASHWORD	7/21/15			33	87.30%	14,149	8,931	0	88	\$2,487,660.00	\$2,452,521.00	\$2,376,975.00	\$2,352,855.00
	1715	\$5	\$100,000 CASHWORD-O-RAMA	9/21/15			24	48.24%	18,245	8,063	109,464	12	\$2,719,950.00	\$2,514,475.00	\$2,370,615.00	\$2,328,170.00
	1693	\$5	\$5 SET FOR LIFE	8/3/15			31	88.18%	10,200	5,946	5,782	15	\$1,190,040.00	\$1,213,715.00	\$1,239,330.00	\$1,363,040.00
	1678	\$5	COWBOYS	8/17/15			29	43.27%	2,143	1,178	67,811	2,786	\$171,350.00	\$200,660.00	\$228,170.00	\$253,190.00
	1768	\$5	HIGH ROLLER	10/19/15			20	74.30%	4,260	2,936	18,132	967	\$667,300.00	\$666,525.00	\$720,310.00	\$807,670.00
	1679	\$5	HOUSTON TEXANS	8/17/15			29	57.39%	2,315	1,043	21,973	4,851	\$133,530.00	\$164,405.00	\$184,750.00	\$196,850.00
	1718	\$5	INSTANT JACKPOT!	9/8/15			26	58.64%	1,736	1,332	42,130	664	\$224,990.00	\$241,570.00	\$277,575.00	\$297,830.00
	1723	\$5	MERRY MONEY	10/5/15			22	81.71%	1,622	883	7,724	9,012	\$196,215.00	\$270,375.00	\$362,295.00	\$556,340.00
	1729	\$5	WLD 10'S	11/2/15			18	73.65%	6,844	4,758	15,490	641	\$881,960.00	\$894,165.00	\$978,415.00	\$1,124,865.00
	1694	\$10	\$10 SET FOR LIFE	8/3/15			31	78.58%	13,632	8,197	19,551	11	\$2,154,580.00	\$2,025,430.00	\$1,920,780.00	\$1,915,040.00
	1644	\$10	\$200,000,000 CASH BLOWOUT	7/21/14			85	61.35%	6,497	4,066	207,264	9	\$1,237,190.00	\$1,097,550.00	\$695,880.00	\$847,700.00
	1630	\$10	SUPER WEEKLY GRAND	7/1/14			88	83.69%	6,331	4,063	27,569	10	\$1,008,190.00	\$885,580.00	\$844,510.00	\$854,370.00
	1713	\$20	\$1,000,000 INSTANT CASHOUT	8/17/15			29	63.10%	16,271	6,383	64,229	15	\$2,182,560.00	\$2,114,940.00	\$2,089,840.00	\$2,159,900.00
	1671	\$20	\$500,000,000 CASH	5/18/15			42	19.14%	16,203	5,962	1,079,084	14	\$2,190,200.00	\$2,085,820.00	\$2,088,540.00	\$2,140,860.00
	1387	\$20	\$500M EXTREME CASH BLAST	8/3/12			186	51.33%	7,381	2,778	655,005	65	\$1,231,860.00	\$1,165,120.00	\$1,129,000.00	\$1,152,800.00
	1711	\$20	HOLIDAY GAME BOOK	10/5/15			22	72.99%	3,049	1,459	27,001	11,000	\$517,740.00	\$640,100.00	\$848,800.00	\$1,172,320.00
	1617	\$20	MONEY MONEY MILLIONAIRE	3/16/15			51	89.19%	8,248	3,487	11,681	32	\$1,199,860.00	\$1,153,280.00	\$1,129,860.00	\$1,163,800.00
	1593	\$50	DIAMOND DOLLARS	5/4/15			44	64.36%	13,925	5,898	43,211	34	\$2,958,800.00	\$2,828,250.00	\$2,862,700.00	\$2,911,950.00
Out of Wareh	1786	\$3	LUCKY MULTIPLIER	1/18/16			7	49.36%	14,619	8,374	0	95	\$1,468,860.00	\$1,283,457.00	\$1,410,834.00	\$1,420,560.00
	1747	\$5	\$200,000 DOUBLE PAYDAY	1/18/16			7	65.07%	21,521	9,517	19	34	\$3,108,595.00	\$3,000,655.00	\$3,193,485.00	\$3,426,655.00
	1733	\$5	SUPER LOTERIA	12/7/15			13	89.26%	9,156	5,779	0	128	\$3,714,615.00	\$4,370,060.00	\$4,449,375.00	\$4,392,720.00
Sold/Closing	1751	\$1	FAST CASH	12/7/15			13	90.31%	2,048	1,697	0	126	\$115,093.00	\$141,494.00	\$174,992.00	\$259,512.00
	1722	\$1	SEASON'S GREETINGS	10/5/15			22	90.48%	1,242	605	15	5,328	\$46,185.00	\$55,306.00	\$65,712.00	\$269,121.00
	1682	\$2	10X THE CASH	7/20/15	2/14/16	3/30/16	33	66.06%	152	168	30,478	5,773	\$59,276.00	\$105,936.00	\$186,024.00	\$247,422.00
	1612	\$2	BREAK THE BANK	2/16/15	2/14/16	3/30/16	55	96.76%	129	53	1,324	4,239	\$17,380.00	\$18,722.00	\$42,614.00	\$66,410.00
	1710	\$2	NEON 9S	7/6/15	2/14/16	3/30/16	35	75.52%	97	102	11,598	5,401	\$12,058.00	\$17,394.00	\$59,190.00	\$85,754.00
	1698	\$3	BINGO MANIA	6/1/15	2/14/16	3/30/16	40	96.95%	73	67	0	1,369	\$2,922.00	\$6,243.00	\$46,944.00	\$79,986.00
	1704	\$5	\$100,000 MEGA BINGO	5/18/15	1/21/16	3/6/16	42	88.31%	0	0	1,880	10,617	\$29,975.00	\$48,160.00	\$123,970.00	\$229,050.00
	1687	\$5	20X THE CASH	7/20/15			33	93.67%	4,643	2,659	222	23	\$786,355.00	\$732,745.00	\$759,660.00	\$836,850.00
	1709	\$5	BONUS BREAK THE BANK	6/1/15			40	92.88%	1,508	508	2,875	2,267	\$107,200.00	\$118,385.00	\$136,170.00	\$174,125.00

Liability for 1718 / for Life to Date

Product Status: SmartCash Enabled: N/A

Validation Range: 08/19/2015 - 12/31/2037

Outstanding Prizes

Tier Ref	SmartCash	Tier Value	Count	Amount	Tickets Paid	Life to Date	Amount Paid	% paid	Est. Tickets Sold
1	N/A	\$5.00	478565	\$2,392,825.00	606991	\$3,034,955.00	55.92%	4709626	
2	N/A	\$10.00	138823	\$1,388,230.00	179315	\$1,793,150.00	56.36%	4747418	
3	N/A	\$10.00	189142	\$1,891,420.00	260079	\$2,600,790.00	57.90%	4876426	
4	N/A	\$15.00	32541	\$488,115.00	42374	\$635,610.00	56.56%	4764169	
5	N/A	\$15.00	39041	\$585,615.00	54570	\$818,550.00	58.29%	4910023	
6	N/A	\$15.00	23638	\$354,570.00	32470	\$487,050.00	57.87%	4874319	
7	N/A	\$20.00	7789	\$155,780.00	10982	\$219,640.00	58.51%	4927771	
8	N/A	\$20.00	7772	\$155,440.00	10925	\$218,500.00	58.43%	4921596	
9	N/A	\$20.00	7835	\$156,700.00	10861	\$217,220.00	58.09%	4893026	
10	N/A	\$20.00	8039	\$160,780.00	10685	\$213,700.00	57.07%	4806538	
11	N/A	\$50.00	5786	\$289,300.00	8252	\$412,600.00	58.78%	4951199	
12	N/A	\$50.00	5791	\$289,550.00	8224	\$411,200.00	58.68%	4942497	
13	N/A	\$50.00	5851	\$292,550.00	8215	\$410,750.00	58.40%	4919188	
14	N/A	\$50.00	5806	\$290,300.00	8214	\$410,700.00	58.59%	4934727	
15	N/A	\$50.00	5793	\$289,650.00	8223	\$411,150.00	58.67%	4941544	
16	N/A	\$50.00	5038	\$251,900.00	6664	\$333,200.00	56.95%	4796576	
17	N/A	\$100.00	3562	\$356,200.00	4583	\$458,300.00	56.27%	4739311	
18	N/A	\$100.00	3313	\$331,300.00	4533	\$453,300.00	57.77%	4866244	
19	N/A	\$100.00	3271	\$327,100.00	4570	\$457,000.00	58.28%	4909092	
20	N/A	\$100.00	3420	\$342,000.00	4720	\$472,000.00	57.99%	4883982	
21	N/A	\$100.00	2547	\$254,700.00	3555	\$355,500.00	58.26%	4907088	
22	N/A	\$200.00	454	\$90,800.00	613	\$122,600.00	57.45%	4838965	
23	N/A	\$250.00	282	\$70,500.00	387	\$96,750.00	57.85%	4872382	
24	N/A	\$250.00	332	\$83,000.00	465	\$116,250.00	58.34%	4914180	
25	N/A	\$250.00	169	\$42,250.00	234	\$58,500.00	58.06%	4890658	
26	N/A	\$300.00	374	\$112,200.00	506	\$151,800.00	57.50%	4843110	
27	N/A	\$400.00	164	\$65,600.00	217	\$86,800.00	56.96%	4797237	
28	N/A	\$500.00	228	\$114,000.00	321	\$160,500.00	58.47%	4924806	
29	N/A	\$500.00	172	\$86,000.00	237	\$118,500.00	57.95%	4880693	
30	N/A	\$500.00	165	\$82,500.00	237	\$118,500.00	58.96%	4965680	
31	N/A	\$1,000.00	47	\$47,000.00	60	\$60,000.00	56.07%	4723065	
32	N/A	\$1,000.00	42	\$42,000.00	62	\$62,000.00	59.62%	5021284	
33	N/A	\$100,000.00	3	\$300,000.00	5	\$500,000.00	62.50%	5264250	
Totals:									
		\$100,000.00	985795	\$12,179,875.00	1,292,349	\$16,477,065.00			

NO. OF TICKETS (+/-2%): 8,422,800
 NO. POOLS: 75
 PACK SIZE: 4,800
 PACKS/POOL: 112,304
 PACKS/GAME: 8,422,800

Minimum Quantity: 8,114,400
 Maximum Quantity: 8,445,600

TEXAS LOTTERY COMMISSION
 "INSTANT JACKPOT" - INSTANT GAME NO. 1718
 END OF PRIZE STRUCURE
 13-Aug-15

VERSION B

68.05%
 PAYOUT %

PRIZE TIER	PRIZE CODE	TIER CODE	GET	# OF WAYS TO WIN	WINNERS IN POOLS	WINNERS IN (PER PACK*)	WINNERS IN (Per Pool)	PRIZE COST	PERCENT OF PRIZE FUND **	VALIDATION TIER LEVELS
1	L	L	\$5	1	1,085,556	9,662	46,397,891.4	\$5,427,780	18.94%	
2	L	L	\$10	1	318,138	2,838	13,597,578	\$3,181,380	11.10%	
3	L	L	\$20	2	49,221	400	19,200,213.7	\$4,492,210	15.68%	
4	L	L	\$15	1	112,45	0.6671	3,201,951.8	\$1,123,725	3.92%	
5	L	L	\$5	3	89,98	0.8336	4,001.04	\$1,404,165	4.90%	
6	L	L	\$10	2	146,12	0.4996	2,398,119.4	\$841,620	2.94%	
7	L	L	\$5	4	448,71	0.1671	802,293.8	\$375,420	1.31%	
8	L	L	\$20	3	18,697	0.1665	799,139.9	\$373,940	1.30%	
9	L	L	\$10	2	450,51	0.1665	799,139.9	\$373,940	1.30%	
10	L	L	\$20	1	449,84	0.1667	800,284.9	\$374,480	1.31%	LOW TIER
11	M	M	\$5	8	600.00	0.13	600	\$701,900	2.45%	
12	M	M	\$10	4	14,015	0.13	600	\$706,750	2.45%	
13	M	M	\$20	5	598.81	0.13	600	\$701,900	2.45%	
14	M	M	\$5	6	600.77	0.13	600	\$701,900	2.45%	
15	M	M	\$10	5	600.94	0.13	600	\$701,900	2.45%	
16	M	M	\$20	1	719.77	0.07	347	\$885,100	2.04%	
17	M	M	\$10	1	1,054.11	0.07	335	\$814,500	2.84%	
18	M	M	\$20	2	1,074.20	0.07	335	\$784,100	2.74%	
19	M	M	\$10	8	7,841	0.07	348	\$814,500	2.84%	
20	M	M	\$20	1	1,034.74	0.07	261	\$610,200	2.13%	
21	M	M	\$5	5	1,380.33	0.05	45	\$213,400	0.74%	
22	M	M	\$10	1	7,893.91	0.01	28	\$167,250	0.58%	
23	M	M	\$20	1	12,590.13	0.01	34	\$199,250	0.70%	
24	M	M	\$5	20	20,900.25	0.00	17	\$100,750	0.34%	
25	M	M	\$10	13	9,571.36	0.01	37	\$264,000	0.92%	
26	M	M	\$20	20	22,107.09	0.00	16	\$152,400	0.53%	
27	M	M	\$5	20	15,342.08	0.00	23	\$274,500	0.96%	
28	M	M	\$10	5	20,393.64	0.00	17	\$204,500	0.71%	
29	M	M	\$20	5	20,952.24	0.00	17	\$201,000	0.70%	
30	M	M	\$10	14	78,717.76	0.00	4.57	\$107,000	0.37%	MID TIER
31	H	H	\$1,000	1	80,988.46	0.00	4.45	\$104,000	0.36%	
32	H	H	\$1,000	1	1,052,850.00	0.00	0.31	\$800,000	2.79%	HIGH TIER
33	H	H	\$100,000	1	3.70	0.00	0.31	\$28,656,940	100.00%	100.00%

Consolidated odds are 1 in:

\$5	7.76
\$10	10.98
\$15	224,634
\$20	112,47
\$50	81,857
\$100	221,22
\$200	7,893.91
\$500	4,306.58
\$1,000	9,571.36
\$2,000	22,107.09
\$5,000	6,193.24
\$10,000	39,918.48
\$100,000	1,052,850.00

* Each of the following GLETS will be used in approximately 16.67% of each pack of 75 tickets
 ** Numbers are rounded
 *** This Number of prizes is guaranteed delivery to the Lottery
 **** Low Tier = \$1 - \$24.99, Mid-Tier = \$25 - \$599, High Tier = \$600+ (Used for Validation Purposes)

Note: "W.A." = WTN ALL 20 PRIZES INSTANTLY by revealing a Pot of Gold Play Symbol

No.

03/08/16

Game Name
Instant Jackpot!

Game No
1718

Inv No.
25669

Vendor
PBL

362-15-9202 RL021

TLC PO #

Truck#

1

2

3

Description/Tickets Delivered Qty
2,769,150
2,909,775
2,743,875

Units per 1000	Unit Price	Amount
2,769.15	\$32.58	\$90,218.91
2,909.78	\$32.58	\$94,800.47
2,743.88	\$32.58	\$89,395.45
		<u>\$274,414.82</u>

Delivered
Ordered

8,422,800
8,280,000

2% under
2% over

8,114,400
8,445,600

Acceptable
Range

0

Total

\$274,414.82

Instant Ticket Game Analysis
8/25/13-8/29/15

Average Number of Weeks for 85% Average Sell Through

Print Quantities	Price Point					Print Quantities	Price Point		
	\$1	\$2	\$3	\$5	\$10		\$20	\$25	\$50
< 5M	None	None	None	None	None	2M	None	None	None
5M-9.99M	Week 21*	Week 20	Week 21*	Week 23	None	3M	None	Week 12*	None
10M-14.99M	Week 18	None	Week 32	Week 28*	None	4M	Week 15*	Week 28*	None
15M-19.99M	None	Week 14*	Week 40*	Week 44	Week 17	5M	Week 17	Week 53*	None
20M-24.99M	Week 29	None	Week 25	Week 40	Week 27	6M	None	None	None
25M-29.99M	Week 24*	None	Week 32*	None	None	7M	None	None	None
30M-34.99M	Week 41	Week 38*	Week 42*	None	Week 11*	8M	None	None	None
>35M	None	None	None	None	Week 46*	>9M	None	None	None

Average Weekly Dollar Sales at 85% Average Sell Through

Print Quantities	Price Point					Print Quantities	Price Point		
	\$1	\$2	\$3	\$5	\$10		\$20	\$25	\$50
< 5M	None	None	None	None	None	2M	None	None	None
5M-9.99M	\$374,525	\$672,785	\$888,939	\$1,662,696	None	3M	None	\$2,594,609	None
10M-14.99M	\$563,510	None	\$1,254,287	\$1,577,681	\$2,420,727	4M	\$2,572,436	None	None
15M-19.99M	None	\$1,868,863	\$1,056,146	\$1,903,474	\$2,791,527	5M	\$1,645,408	None	None
20M-24.99M	\$670,685	None	\$2,099,544	\$2,268,456	\$1,935,874	6M	None	None	None
25M-29.99M	\$906,926	None	\$1,998,723	None	None	7M	None	None	None
30M-34.99M	\$679,082	\$1,371,324	\$1,878,107	None	\$6,420,059	8M	None	None	None
>35M	None	None	None	None	\$2,249,003	>9M	None	None	None

None = no games at this level with 85% sell through
* only one game at this level with 85% sell through

Excludes Promotional Tickets
Unaudited - For Internal Use Only