

TEXAS LOTTERY COMMISSION
Instant Ticket Game Closing Analysis
SUMMARY REPORT

Instant Ticket Information

Date Completed

4/5/2016

Game #	1724	Confirmed Packs	825
Game Name	Stocking Stuffer	Active Packs	430
Quantity Printed	10,091,625	Warehouse Packs	4,151
Price Point	\$2	Returned Packs	11,280
Start Date	10/19/2015	Printed Payout Percentage	65.00%
Top Prize	\$ 30,000	Percent Sold	78.58%
Number of Top Prizes Remaining	2	Number of Weeks Out	24

Current Game Sales Analysis

TANGIBLE COSTS

Expenditure Impact:

Cost to print tickets	\$ 147,640	Actual ticket production costs
Prize payout expense	\$ 9,649,237	Data from Instant Ticket Tier Liability screen in ES

Estimated Direct Costs \$ 9,796,877

TANGIBLE BENEFITS

Revenue Impact:

Estimated sales	\$ 15,859,998	Based on # of tkts printed, times % sold from DaVinci report, times the price point
Total Estimated Benefits	<u>\$ 15,859,998</u>	

Excess of Revenue over Expended \$ 6,063,120

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	\$	55,016
Next week	\$	58,422
Next week	\$	69,114
Avg Weekly Sales Current Game	\$	60,851
Avg Weekly Sales \$2; 5M-9.99M Qty*	\$	672,785
Percentage Of Variance In Sales		91%

TEXAS LOTTERY COMMISSION
Instant Ticket Game Closing Analysis
RECOMMENDATION AND APPROVALS

Instant Ticket Information

Game #	1724	Printed Payout Percentage	65.00%
Game Name	Stocking Stuffer	Actual Payout Percentage	60.84%
Percent Sold	78.58%	Number of Weeks Out	24
Average # of Weeks for 85% Sell-through for Same Price Point Game With Similar Print Run.*			20

* no game data available at this level with 85% sell through, therefore the 5-9.99M was used.

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 Baurisch 4/5/16
Instant Product Coordinator Date

R. Fur 4/7/16
Products Manager Date

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

LD 4/8/16
Lottery Operations Division Director Date

Kathy Ryka 4/12/16
Controller Date

Gary Stief 4-13-16
Executive Director Date

Play the Games of Texas!

Da Vinci Report **4/5/16**

Week End Date: 4/2/16

Product Line	Game	\$	Tix Run	Name	Start	Call	Close	Wks	% Sold	Confirmed	Active	Ware	Return	Net Sales			
														4/2/16	3/26/16	3/19/16	3/12/16
Mature	1724	\$2	10,091,625	STOCKING STUFFER	10/19/15			24	78.58%	825	430	4,151	11,280	\$55,016.00	\$58,422.00	\$69,114.00	\$100,066.00
	1728	\$2	5,133,625	VETERANS CASH	11/2/15			22	85.26%	3,366	1,705	0	287	\$139,398.00	\$147,148.00	\$165,140.00	\$181,416.00
	1783	\$2	7,137,375	WWE	11/16/15			20	49.87%	3,877	1,785	17,180	4,188	\$136,562.00	\$154,200.00	\$166,918.00	\$187,302.00
	1789	\$3	20,804,850	TEXAS LOTERIA	12/22/15			15	47.12%	32,174	11,972	97,375	7	\$2,067,447.00	\$1,921,230.00	\$1,983,516.00	\$2,211,723.00
	1715	\$5	20,354,025	\$100,000 CASHWORD-O-RAMA	9/21/15			28	57.52%	20,087	7,334	83,990	11	\$2,334,835.00	\$2,232,180.00	\$2,293,350.00	\$2,583,170.00
	1784	\$5	15,224,625	BONUS BREAK THE BANK	12/7/15			17	35.71%	16,984	7,980	102,760	6	\$1,735,145.00	\$1,643,295.00	\$1,726,360.00	\$1,813,710.00
	1768	\$5	8,066,400	HIGH ROLLER	10/19/15			24	78.65%	3,031	1,966	16,207	771	\$393,090.00	\$401,705.00	\$441,735.00	\$518,500.00
	1736	\$5	15,295,350	HIT \$200,000	12/21/15			15	70.18%	30,496	9,546	17,189	11	\$2,532,565.00	\$2,814,560.00	\$2,983,485.00	\$3,267,525.00
	1723	\$5	8,528,175	MERRY MONEY	10/5/15			26	82.45%	554	336	7,724	10,668	\$57,850.00	\$57,245.00	\$77,900.00	\$119,925.00
	1729	\$5	8,438,925	WILD 10'S	11/2/15			22	79.69%	4,896	3,201	12,935	369	\$589,005.00	\$589,945.00	\$648,840.00	\$720,765.00
	1694	\$10	10,399,900	\$10 SET FOR LIFE	8/3/15			35	85.78%	14,949	7,485	4,500	16	\$1,919,450.00	\$1,815,390.00	\$1,794,700.00	\$1,962,170.00
	1644	\$10	28,500,450	\$200,000,000 CASH BLOWOUT	7/21/14			89	62.88%	7,002	3,797	198,778	7	\$1,126,250.00	\$1,026,140.00	\$1,068,680.00	\$1,140,320.00
	1630	\$10	12,236,550	SUPER WEEKLY GRAND	7/1/14			92	86.61%	6,973	3,871	20,189	18	\$949,290.00	\$855,440.00	\$889,360.00	\$886,720.00
	1713	\$20	6,107,975	\$1,000,000 INSTANT CASHOUT	8/17/15			33	69.39%	15,431	5,879	50,412	12	\$2,057,820.00	\$1,840,240.00	\$1,834,620.00	\$1,948,920.00
	1671	\$20	34,144,650	\$500,000,000 CASH	5/18/15			46	20.32%	15,926	5,530	1,063,724	18	\$2,195,620.00	\$1,982,740.00	\$1,928,340.00	\$2,013,760.00
	1387	\$20	34,320,175	\$500M EXTREME CASH BLAST	8/13/12			190	52.01%	7,223	2,663	645,955	70	\$1,306,200.00	\$1,114,940.00	\$1,111,240.00	\$1,106,400.00
	1740	\$20	10,279,550	HIT \$1,000,000	12/21/15			15	38.29%	31,466	8,524	208,509	21	\$4,926,720.00	\$5,128,640.00	\$4,978,080.00	\$5,212,140.00
	1711	\$20	4,160,625	HOLIDAY GAME BOOK	10/5/15			26	73.92%	1,329	389	27,001	13,689	\$114,680.00	\$148,120.00	\$202,480.00	\$307,580.00
	1593	\$50	3,669,860	DIAMOND DOLLARS	5/4/15			48	70.39%	13,707	5,617	32,459	38	\$3,009,800.00	\$2,810,450.00	\$2,599,050.00	\$2,641,950.00
Out of Warehouse	1677	\$2	7,159,250	FIND THE 9'S	2/15/16			7	68.84%	9,737	6,490	0	81	\$1,088,684.00	\$1,194,074.00	\$1,359,554.00	\$1,565,112.00
	1786	\$3	6,093,375	LUCKY MULTIPLIER	1/18/16			11	68.52%	8,230	5,312	0	458	\$724,575.00	\$736,218.00	\$884,250.00	\$1,157,823.00
Sold/Closing	1680	\$1	22,494,750	5X THE CASH	6/15/15	4/17/16	6/1/16	42	94.02%	2,312	2,149	97	1,115	\$192,668.00	\$208,919.00	\$251,714.00	\$275,015.00
	1717	\$1	11,256,000	EMOJI MATCH	9/8/15	4/17/16	6/1/16	30	90.98%	1,232	1,425	524	2,057	\$88,413.00	\$83,086.00	\$93,546.00	\$107,637.00
	1751	\$1	7,335,750	FAST CASH	12/7/15	4/17/16	6/1/16	17	93.90%	605	685	0	848	\$48,104.00	\$52,119.00	\$69,811.00	\$93,071.00
	1722	\$1	12,922,050	SEASON'S GREETINGS	10/5/15	4/17/16	6/1/16	26	91.16%	385	193	15	6,424	\$14,100.00	\$18,260.00	\$23,408.00	\$31,122.00
	1714	\$3	25,338,875	BONUS CASHWORD	7/21/15	3/24/16	5/8/16	37	93.93%	2,958	1,826	0	1,666	\$679,839.00	\$983,679.00	\$1,360,101.00	\$2,015,559.00
	1747	\$5	7,213,350	\$200,000 DOUBLE PAYDAY	1/18/16	3/28/16	5/12/16	11	85.06%	4,648	2,876	0	272	\$1,312,115.00	\$1,524,570.00	\$1,909,830.00	\$2,460,325.00
	1693	\$5	15,296,025	\$5 SET FOR LIFE	8/3/15	3/28/16	5/12/16	35	93.01%	4,508	2,254	1,779	489	\$812,525.00	\$848,655.00	\$989,055.00	\$1,041,070.00
	1687	\$5	10,273,275	20X THE CASH	7/20/15			37	97.44%	1,785	1,000	0	93	\$341,860.00	\$416,150.00	\$537,095.00	\$641,060.00
	1709	\$5	8,197,125	BONUS BREAK THE BANK	6/1/15	4/17/16	6/1/16	44	93.48%	554	235	2,875	2,539	\$50,485.00	\$58,965.00	\$58,460.00	\$77,860.00
	1678	\$5	9,888,975	COWBOYS	8/17/15	4/17/16	6/1/16	33	44.15%	689	571	67,811	3,467	\$89,895.00	\$100,070.00	\$109,905.00	\$135,160.00
	1731	\$5	6,973,275	HOLIDAY TREASURES	11/16/15	3/7/16	4/21/16	20	69.87%	229	97	13,120	12,510	\$2,300.00	-\$2,460.00	\$9,585.00	\$69,590.00

Liability for 1724 / for Life to Date

Product Status:
ActiveSmartCash Enabled:
N/A

Validation Range: 09/24/2015 - 12/31/2037

Outstanding Prizes

Tier	Ref	SmartCash	Tier Value	Count	Amount	Tickets Paid Life to Date	Amount Paid Life to Date	% paid	Est. Tickets Sold
1	1	N/A	\$2.00	268223	\$536,446.00	619852	\$1,239,704.00	69.80%	7043677
2	2	N/A	\$4.00	177405	\$709,620.00	468452	\$1,873,808.00	72.53%	7319641
3	3	N/A	\$4.00	68765	\$275,060.00	173430	\$693,720.00	71.61%	7226369
4	4	N/A	\$5.00	67225	\$336,125.00	174995	\$874,975.00	72.25%	7290826
5	5	N/A	\$10.00	10283	\$102,830.00	30068	\$300,680.00	74.52%	7519887
6	6	N/A	\$10.00	15439	\$154,390.00	45127	\$451,270.00	74.51%	7519148
7	7	N/A	\$10.00	5267	\$52,670.00	14897	\$148,970.00	73.88%	7455610
8	8	N/A	\$20.00	14665	\$293,300.00	45881	\$917,620.00	75.78%	7647306
9	9	N/A	\$20.00	5205	\$104,100.00	14987	\$299,740.00	74.22%	7490252
10	0	N/A	\$50.00	5433	\$271,650.00	17693	\$884,650.00	76.51%	7720795
11	0	N/A	\$50.00	1452	\$72,600.00	4891	\$244,550.00	77.11%	7781513
12	0	N/A	\$50.00	2008	\$100,400.00	6352	\$317,600.00	75.98%	7667703
13	0	N/A	\$50.00	5445	\$272,250.00	17889	\$894,450.00	76.66%	7736739
14	0	N/A	\$50.00	217	\$10,850.00	624	\$31,200.00	74.20%	7487721
15	0	N/A	\$100.00	299	\$29,900.00	962	\$96,200.00	76.29%	7698765
16	0	N/A	\$100.00	195	\$19,500.00	658	\$65,800.00	77.14%	7784629
17	0	N/A	\$100.00	404	\$40,400.00	1278	\$127,800.00	75.98%	7667715
18	0	N/A	\$100.00	107	\$10,700.00	315	\$31,500.00	74.64%	7532848
19	0	N/A	\$1,000.00	13	\$13,000.00	29	\$29,000.00	69.05%	6968026
20	0	N/A	\$1,000.00	4	\$4,000.00	6	\$6,000.00	60.00%	6054974
21	0	N/A	\$30,000.00	2	\$60,000.00	4	\$120,000.00	66.67%	6727750
Totals:				648056	\$3,469,791.00	1,638,390	\$9,649,237.00		

NO. OF TICKETS: 10,091,625
 NO. POOLS: 42.05
 PACK SIZE: 125.00
 PACKS/POOL: 1920.00
 PACKS/GAME: 100,623

MIN: 9,878,400
 MAX: 10,281,600

TEXAS LOTTERY COMMISSION
 "STOCKING STUFFER" - INSTANT GAME NO. 1724
 END OF PRODUCTION PRIZE STRUCTURE

10,091,625

\$2 TICKETS \$20,183,250

- REVENUE

PRIZE FUND - \$13,119,028

PAYOUT % - 64.9996%

PRIZE LEVEL	# OF WINS	TIER CODE	GET:	WIN:	ODDS OF 1 IN:	WINNERS IN 42.05 POOLS	WINNERS IN 125 (PER PACK*)	WINNERS IN 240,000 (PER POOL)	PRIZE COST	PERCENT OF PRIZE FUND**	VALIDATION TIER LEVELS**
1	1	L	\$2	\$2	11.36	888,075	11.00	21,120	\$ 1,776,150	13.54%	
2	2	L	\$2 x 2	\$4	15.63	645,857	8.00	15,360	\$ 2,583,428	19.69%	
3	1	L	\$4	\$4	41.67	242,195	3.00	5,760	\$ 968,780	7.38%	
4	1	L	\$5	\$5	41.66	242,220	3.00	5,760	\$ 1,211,100	9.23%	
5	2	L	\$5 x 2	\$10	250.10	40,351	0.50	960	\$ 403,510	3.08%	
6	3	L	(\$2 (Gift) x 2) + \$2	\$10	166.62	60,566	0.75	1,440	\$ 605,660	4.62%	
7	1	L	\$10	\$10	500.48	20,164	0.25	480	\$ 201,640	1.54%	
8	4	L	\$2 (Gift) + \$5 (Gift) + \$4 + \$2	\$20	166.68	60,546	0.75	1,440	\$ 1,210,920	9.23%	LOW
9	1	L	\$20	\$20	499.78	20,192	0.25	480	\$ 403,840	3.08%	71.39%
10	4	M	\$10 (Gift) + (\$10 x 3)	\$50	436.38	23,126	-	550	\$ 1,156,300	8.81%	
11	5	M	\$10 x 5	\$50	1,590.99	6,343	-	150	\$ 317,150	2.42%	
12	3	M	\$10 (Gift) + \$20 + \$5 (Gift)	\$50	1,207.13	8,360	-	200	\$ 418,000	3.19%	
13	8	M	(\$2 x 5) + (\$10 x 2) + \$10 (Gift)	\$50	432.49	23,334	-	555	\$ 1,166,700	8.89%	
14	1	M	\$50	\$50	11,999.55	841	-	20	\$ 42,050	0.32%	
15	8	M	(\$20 x 2) + (\$5 (Gift) x 6)	\$100	8,002.87	1,261	-	30	\$ 126,100	0.96%	
16	8	M	(\$5 (Gift) x 4) + \$10 (Gift) + (\$10 x 2) + \$20	\$100	11,830.74	853	-	20	\$ 85,300	0.65%	
17	8	M	\$20 (Gift) + \$10 (Gift) + (\$10 x 2) + (\$5 x 4)	\$100	5,999.78	1,682	-	40	\$ 168,200	1.28%	MID
18	1	M	\$100	\$100	23,913.80	422	-	10	\$ 42,200	0.32%	26.85%
19	8	H	(\$100 (Gift) x 2) + (\$50 (Gift) x 4) + (\$100 x 2)	\$1,000	240,276.79	42	-	1	\$ 42,000	0.32%	
20	1	H	\$1,000	\$1,000	1,009,162.50	10	-	-	\$ 10,000	0.08%	HIGH
21	1	H	\$30,000	\$30,000	1,681,937.50	6 ****	-	-	\$ 180,000	1.37%	1.77%
					4.41	2,286,446	27.50	54,376	\$ 13,119,028	100.00%	100.00% ***
					4 decimals =	4.4137					

"Gift" symbol = Win Double the prize

04/05/16

Game Name	Game #	Invoice	Vendor	TLC PO #
Stocking Stuffer	1724	90083898	IGT	362-15-9203 RL031

Truck #	Description/Tickets Delivered	Unit Price Per 1000	Amount
1	4,846,625 tickets	\$0.01335	64,702.44
	4,846,625 full uv	\$0.00128	6,203.68
			70,906.12
2	5,245,000 tickets	\$0.01335	70,020.75
	5,245,000 full uv	\$0.00128	6,713.60
			76,734.35

Delivered	10,091,625
Ordered	10,080,000
2% under	9,878,400
2% over	10,281,600
Accetable Range	0

Total	147,640.47
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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	2M	None	Week 17*	None	None
5M-9.99M	Week 21*	Week 20	Week 21*	Week 23	3M	None	Week 12*	None	None
10M-14.99M	Week 18	None	Week 32	Week 28*	4M	Week 15*	Week 28*	None	None
15M-19.99M	None	Week 14*	Week 40*	Week 44	5M	Week 17	Week 53*	None	None
20M-24.99M	Week 29	None	Week 25	Week 40	6M	Week 27	None	None	None
25M-29.99M	Week 24*	None	Week 32*	None	7M	None	None	None	None
30M-34.99M	Week 41	Week 38*	Week 42*	None	8M	Week 11*	None	None	None
>35M	None	None	None	None	>9M	Week 46*	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	2M	None	\$2,594,609	None	None
5M-9.99M	\$374,525	\$672,785	\$888,939	\$1,662,696	3M	None	\$5,141,903	None	None
10M-14.99M	\$563,510	None	\$1,254,287	\$1,577,681	4M	\$2,420,727	\$2,572,436	None	None
15M-19.99M	None	\$1,868,863	\$1,056,146	\$1,903,474	5M	\$2,791,527	\$1,645,408	None	None
20M-24.99M	\$670,685	None	\$2,099,544	\$2,268,456	6M	\$1,935,874	None	None	None
25M-29.99M	\$906,926	None	\$1,998,723	None	7M	None	None	None	None
30M-34.99M	\$679,082	\$1,371,324	\$1,878,107	None	8M	\$6,420,059	None	None	None
>35M	None	None	None	None	>9M	\$2,249,003	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