TEXAS LOTTERY COMMISSION Instant Ticket Game Closing Analysis SUMMARY REPORT

Instant Ticket Information		Date Completed	8/2/2016
Game #	1780	Confirmed Packs	2,122
Game Name	Solid Gold	Active Packs	900
Quantity Printed	8,919,000	Warehouse Packs	5,587
Price Point	\$2	Returned Packs	170
Start Date	12/7/2015	Printed Payout Percentage	65.01%
Top Prize	\$ 30,000	Percent Sold	86.96%
Number of Top Prizes Remaining	1	Number of Weeks Out	34

	Current Game	Sales Analysis
TANGIBLE COSTS	 	
Expenditure Impact:		
Cost to print tickets	\$ 147,699	Actual ticket production costs
Prize payout expense	\$ 9,672,976	Data from Instant Ticket Tier Liability screen in ES
Estimated Direct Costs	\$ 9,820,675	
TANGIBLE BENEFITS		
Revenue Impact:		
Estimated sales	\$ 15,511,925	Based on # of tkts printed, times % sold from DaVinci report, times the price point
Total Estimated Benefits	\$ 15,511,925	
Excess of Revenue over Expended	\$ 5,691,250	

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 W	eeks Sales from DaVi	nci							
Most recent week sales	\$	71,778							
Next week	\$	90,206							
Next week	\$	89,350							
Avg Weekly Sales Current Game	\$	83,778							
Avg Weekly Sales \$2; 5M-9.99M Qty	\$	641,811							
Percentage Of Variance In Sales		87%							

TEXAS LOTTERY COMMISSION Instant Ticket Game Closing Analysis RECOMMENDATION AND APPROVALS

instant licket information			
Game #	1780	Printed Payout Percentage	65.01%
Game Name	Solid Gold	Actual Payout Percentage	62.36%
Percent Sold	86.96%	Number of Weeks Out	34
Average # of Weeks for 85% Sell-th	rough for Same Price Poir	nt Game With Similar Print Run.	21
Recommendation			
Recommendation			
Based on the findings in this Su	ımmary Report, I am reco	mmending closing the above game.	
I am recommending closing the	e above game based on th	e below business reason(s):	
<u> </u>			
out of office -	PY		
Instant Product Coordinator	Date		
Plu :	3/2/14		
Products Manager	Date		
By signing below, I agree with the re-	commendation of the Prod	ducts Department Staff to close the a	bove game.
Cologa In Michael Lottery Operations Division Director	Organ 8-3./1		
Stor Don Don FORKERING	Date moder	~ (T) 1 1 1 A	
Controller	Date moder	US SIGNO	
MilDa E			
La Jeif 8	14/16		
Executive Director	Date		



Da Vinci Report

8/2/16

Week End Date:7/30/16

					100		(Charles	1000	Home and the			Denvise.	ME HER	NEW PROPERTY.	Net S	alac	BOVER BAX GI
Product Line	Game	\$	Tix Run	Name	Start	Call	Close	Wks	% Sold C	onfirmed	Active	Ware	Return	7/30/16	7/23/16	7/16/16	7/9/16
Mature	1780	\$2	8,919,000	SOLID GOLD	12/7/15			34	86.96%	2,122	900	5,587	170	\$71,778.00	\$90,206.00	\$89,350.00	\$97,482,00
	1798	\$3	35,460,375	BONUS CASHWORD	2/29/16			22	41.11%	16,076	6,272	143,279	12	\$1,208,025.00		\$1,683,024.00	SHOW THE RESERVE
	1794	\$5	25,316,700	\$5 SET FOR LIFE	3/21/16			19	21.95%	11,383	5,405	245,375	5			\$1,170,730.00	
	1790	\$5	20,391,825	100,000 MEGA BINGO	1/18/16			28	38.25%	12,814	6,864	146,743	5			\$1,086,810.00	
	1784	\$5	15,224,625	BONUS BREAK THE BANK	12/7/15			34	69.22%	12,533	6,914	41,480	8			\$1,253,520.00	
	1803	\$5	15,295,950	HIT \$200,000	4/18/16			15	32.92%	14,311	6,651	114,544	4	\$1,395,845.00	\$1,477,225.00	\$1,432,895.00	\$1,480,845.00
	1792	\$5	3,050,250	HOUSTON ASTROS	4/4/16			17	44.72%	3,468	1,567	16,093	736	\$191,755.00	\$216,050.00	\$248,540.00	\$248,190.00
	1625	\$5	8,423,775	MEGA SLOTS	2/15/16			24	57.10%	2,974	1,650	40,513	2,113	\$212,895.00	\$275,240.00	\$284,380.00	\$314,470.00
	1796	\$5	30,592,725	SUPER LOTERIA	2/29/16			22	48.71%	24,787	9,728	171,473	7	\$3,158,085.00	\$3,315,160.00	\$3,263,415.00	\$3,317,335.00
	1739	\$5	7,338,075	TEXAS CASH BLOWOUT	3/21/16			19	84.86%	6,175	3,363	3,650	277	\$611,975.00	\$692,170.00	\$714,705.00	\$853,200.00
	1744	\$5	7,333,050	TEXAS LOTTERY LIVE!	3/7/16			21	59,98%	4,775	2,352	29,027	1,159	\$281,570.00	\$351,380.00	\$375,525.00	\$408,495.00
	1791	\$5	5,088,675	TEXAS RANGERS	4/4/16			17	56.44%	7,204	3,321	18,042	46	\$410,200.00	\$454,695.00	\$492,250.00	\$491,410.00
	1644	\$10	28,500,450	\$200,000,000 CASH BLOWOUT	7/21/14			106	68.01%	4,694	3,093	173,144	9	\$769,880.00	\$804,410.00	\$746,250.00	\$739,840.00
	1797	\$10	12,140,000	CASHWORD MULTIPLIER	3/9/16			20	53.56%	18,540	8,410	83,549	6	\$2,788,780.00	\$2,992,710.00	\$2,977,570.00	\$3,087,630.00
	1719	\$10	12,204,850	THE BIG MONEY SUPER TICKET	3/7/16			21	76.55%	18,330	8,418	28,346	11	\$2,461,170.00	\$2,523,420.00	\$2,507,380.00	\$2,683,820.00
	1671	\$20	34,144,650	\$500,000,000 CASH	5/18/15			63	24.19%	9,575	4,204	1,019,457	35	\$1,280,040.00	\$1,360,400.00	\$1,306,660.00	\$1,276,680.00
	1745	\$20	6,102,825	\$500,000 MONEY MANIA	2/1/16			26	49.79%	9,200	4,641	106,899	89	\$853,260.00	\$962,920.00	\$976,140.00	\$1,036,060.00
	1387	\$20	34,320,175	\$500M EXTREME CASH BLAST	8/13/12			207	55.35%	21,078	7,268	580,876	111	\$2,132,520.00	\$2,345,200.00	\$2,128,760.00	\$2,033,640.00
	1753	\$20	8,191,950	100X THE CASH	4/4/16			17	47.63%	22,893	6,877	138,727	8	\$4,007,780.00	\$4,191,860.00	\$3,956,000.00	\$3,883,480.00
	1740	\$20	10,279,550	HIT \$1,000,000	12/21/15			32	64,64%	19,420	6,707	116,711	14	\$2,660,320.00	\$2,862,480.00	\$2,613,460.00	\$2,571,740.00
	1756	\$50	3,666,680	HIGH ROLLER CASINO ACTION	4/18/16			15	23.76%	14,317	6,552	117,407	40	\$2,653,350.00	\$2,918,450.00	\$2,762,700.00	\$2,447,200.00
Out of Wareh	1725	\$3	6,117,500	JUNGLE GOLD	5/16/16		SANCES.	11	65,74%	0.472	5.040		20	A705 570 00	2074.000.00		
Out of waren	1750							11		9,473	5,846	0	96	\$735,570.00	\$874,686.00		\$1,119,534.00
	1761	\$5 \$5	7,335,825	TEXAS WILD 7'S	5/2/16			9000	80.75%	11,428	5,723	3	126			\$1,420,620.00	
			7,158,975	TRIPLE WINNING 7'S	5/16/16			11	83.42%	9,293	5,330	0	86			\$1,959,195.00	
	1743	\$10	5,033,500	\$250,000 CASH CRAZE	5/2/16	100000000000000000000000000000000000000	100000	13	84.65%	8,396	6,193	0	63	\$2,133,450.00	\$2,398,720.00	\$2,585,920.00	\$2,836,100.00
Sold/Closing	1691	\$1	32,555,550	\$1 SET FOR LIFE	8/3/15	7/17/16	8/31/16	52	81.29%	429	515	31,676	5,860	\$68,039.00	\$119,042.00	\$152,014.00	\$186,381.00
	1700	\$1	11,135,250	WILD 1'S	2/1/16	7/17/16	8/31/16	26	92.41%	209	183	0	4,357	\$17,200.00	\$27,490.00	\$54,593.00	\$63,550.00
	1677	\$2	7,159,250	FIND THE 9'S	2/15/16	7/8/16	8/22/16	24	95.71%	29	25	0	2,012	-\$730.00	\$8,154.00	\$16,154.00	\$32,338.00
	1783	\$2	7,137,375	WWE	11/16/15	7/17/16	8/31/16	37	54.55%	75	48	17,180	7,776	-\$34,514.00	-\$25,292.00	\$11,158.00	\$12,862.00
	1789	\$3	20,804,850	TEXAS LOTERIA	12/22/15			32	93.40%	10,858	4,954	268	507	\$775,104.00	\$1,013,376.00	\$1,295,181.00	\$1,526,280.00
	1715	\$5	20,354,025	\$100,000 CASHWORD-O-RAMA	9/21/15			45	91.49%	13,712	5,601	2,014	10	\$1,429,785.00	\$1,658,760.00	\$1,791,830.00	\$1,850,910.00
	1702	\$5	8,440,200	FUNKY 5'S	2/1/16	8/14/16	9/28/16	26	75.72%	1,134	1,201	21,707	1,599	\$186,275.00	\$262,985.00	\$276,965.00	\$306,285.00

Prize Structure TEXAS LOTTERY GAME NO.1780 "Solid GOLD" 7/10/2015 - VERSION A

Total Payout 8,919,000 Pool Size: 120,000 1,921,082 \$11,595,940.00 Order Quantity: Pack Size: 125 Winners: Prize Fund: \$2.00 Price Point: Packs/Game: 71,352 Number of Pools: 74.33 Non-winners: 6.997.918 65,01% Payout: Revenue: \$17,838,000.00 Packs/Pool: 960 Overall Odds: 4.6427 01 \$2 \$2 \$2.00 9.8061 12.75 \$1,819,080.00 909,540 \$2 w/GOLD BAR \$4.00 02 \$4 31.2176 4.00 3,840.00 285.704 \$1,142,816.00 9.86% 03 52×2 54 \$4.00 62.4178 2.00 1,920.00 142,892 \$571,568.00 4.93% 62,4650 2.00 - \$4 \$4 \$4.00 1,920.00 \$571,136.00 04 142.784 4.93% - 65 25 \$5.00 83 4487 1.50 1.440.00 106,880 \$534 400 00 4.61% \$5 W/GOLD BAR \$10 \$10.00 166,7851 0.75 \$534,760.00 06 720.00 4.61% 53.476 \$2 + \$4 w/GOLD BAR 07 \$10 \$10.00 166 2008 0.75 720.00 53,664 \$536,640.00 4.63% \$10 \$10.00 249.2176 0.50 \$357,880.00 08 480.00 3.09% 35,788 510 510 \$10.00 250.7873 0.50 09 480.00 35,564 \$355 640 00 3.07% \$10 w/GOLD BAR \$20 \$20.00 250.0280 0.50 480.00 35,672 \$713,440.00 6.15% 10 11 \$2 x 5 + \$5 w/GOLD BAR \$20 \$20.00 249 9720 0.50 480 00 35,680 \$713,600,00 6.15% \$2×5+\$5×2 \$20 \$20.00 501.1800 12 0.25 240.00 17,796 \$355,920.00 3.07% \$20 501 9698 520 \$20.00 0.25 240.00 17,768 \$355,360,00 3.06% \$2 x 5 + \$20 w/GOLD BAR \$50 \$50.00 804.6734 0.16 149.00 \$554,200.00 4.78% 11 084 14 \$5 x 2 + \$10 w/GOLD BAR + \$20 \$50 \$50.00 15 801 5638 0.16 150.00 11,127 \$556,350,00 4.80% \$5 x 4 + \$10 x 3 \$50 \$50.00 1586.1640 0.08 \$281,150.00 75.00 2.42% 5,623 16 \$10 x 5 \$50 \$50.00 \$277 700 00 1605 8696 0.08 75.00 5,554 2.39% \$50 \$50 \$50.00 1603.5599 0.08 75.00 \$278,100.00 2.40% 5.562 18 \$50 W/GOLD BAR \$100 \$100.00 2994.9631 0.04 40.00 2,978 \$297,800.00 2.57% \$5 x 2 + \$10 x 5 + \$20 w/GOLD BAR \$100 \$100.00 3010.1249 0.04 40.00 \$296,300.00 2.56% 2 963 20 10 \$5 x 4 + \$10 x 4 + \$20 x 2 \$100 \$100.00 6054.9898 0.02 20.00 1,473 \$147,300.00 1.27% \$100 \$100.00 20.00 \$100 5993.9516 0.02 1,488 \$148,800.00 1.28% 22 0.21 23 \$1,000 \$1,000 \$1,000.00 557437 5000 0.00 16 \$16,000.00 0.14% \$30,000 \$30,000 \$30,000.00 1486500.0000 0.00 0.08 \$180,000.00 1.55% 24 6 4.6427 26.92 26.844.26

There will be no more than 29 winners per pack for this game. GOLD BAR = doubler

^{*} Exact quantity to be delivered to the lottery.

Liability for 1780 / for Life to Date

Product Status: Active SmartCash Enabled:

NI/A

Validation Range: 09/12/2015 - 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	181254	\$362,508.00	728286	\$1,456,572.00	80.07%	7141613	
2	2	N/A	\$4.00	51750	\$207,000.00	233954	\$935,816.00	81.89%	7303487	
3	3	N/A	\$4.00	24287	\$97,148.00	118605	\$474,420.00	83.00%	7403059	
4	4	N/A	\$4.00	26162	\$104,648.00	116622	\$466,488.00	81.68%	7284791	
5	5	N/A	\$5.00	18812	\$94,060.00	88068	\$440,340.00	82.40%	7349162	
6	6	N/A	\$10.00	8804	\$88,040.00	44672	\$446,720.00	83.54%	7450623	
6	7	N/A	\$10.00	8302	\$83,020.00	45362	\$453,620.00	84.53%	7539200	
8	8	N/A	\$10.00	5469	\$54,690.00	30319	\$303,190.00	84.72%	7556028	
9	9	N/A	\$10.00	5897	\$58,970.00	29667	\$296,670.00	83.42%	7440107	
10	10	N/A	\$20.00	5597	\$111,940.00	30075	\$601,500.00	84.31%	7519593	
11	11	N/A	\$20.00	5201	\$104,020.00	30479	\$609,580.00	85.42%	7618895	
12	12	N/A	\$20.00	2537	\$50,740.00	15259	\$305,180.00	85.74%	7647506	
13	13	N/A	\$20.00	2834	\$56,680.00	14934	\$298,680.00	84.05%	7496417	
14	0	N/A	\$50.00	1550	\$77,500.00	9534	\$476,700.00	86.02%	7671756	
15	0	N/A	\$50.00	1585	\$79,250.00	9542	\$477,100.00	85.76%	7648521	
16	0	N/A	\$50.00	828	\$41,400.00	4795	\$239,750.00	85.27%	7605656	
17	0	N/A	\$50.00	788	\$39,400.00	4766	\$238,300.00	85.81%	7653574	
18	0	N/A	\$50.00	855	\$42,750.00	4707	\$235,350.00	84.63%	7547956	
19	0	N/A	\$100.00	442	\$44,200.00	2536	\$253,600.00	85.16%	7595226	
20	0	N/A	\$100.00	456	\$45,600.00	2507	\$250,700.00	84.61%	7546383	
21	0	N/A	\$100.00	214	\$21,400.00	1259	\$125,900.00	85.47%	7623232	
22	0	N/A	\$100.00	250	\$25,000.00	1238	\$123,800.00	83.20%	7420512	
23	0	N/A	\$1,000.00	3_	\$3,000.00	13	\$13,000.00	81.25%	7246687	
24	0	N/A	\$30,000.00	1	\$30,000.00	5	\$150,000.00	83.33%	7432500	
			Totals:	353878	\$1,922,964.00	1,567,204	\$9,672,976.00			

08/02/16					
Game Name	Game No	Inv No.	Vendor	TLC PO#	
Solid Gold	1780	1025366	SGI	362-15-9204 RL028	

Truck#	Description/Tickets Delive	4,529,125	Units per 1000 4,529.13	Unit Price \$16.56 \$16.56
2		4,389,875	4,389.88	\$10.30
	Delivered Ordered	8,919,000 9,000,000		
	2% under 2% over	8,820,000 9,180,000		
	Accetable Range	0		

Total

\$147,698.64

Amount

\$75,002.31 \$72,696.33 \$147,698.64

Instant Ticket Game Analysis 2/23/14-2/27/16

Average Number of Weeks for 85% Average Sell Through

		Price	Point			Price Point				
Print Quantities	\$1	\$2	\$3	\$5	Print Quantities	\$10	\$20	\$25	\$50	
< 5M	None	None	None	None	2M	None	None	None	None	
5M-9.99M	Week 16	Week 21	Week 21*	Week 22	3M	None	Week 12*	None	Week 71*	
10M-14.99M	Week 17	None	Week 26	Week 31	4M	Week 15*	Week 28*	None	None	
15M-19.99M	None	None	Week 40*	Week 51	5M	Week 18	Week 47*	None	None	
20M-24.99M	Week 36	None	Week 25	Week 39	6M	Week 26	None	None	None	
25M-29.99M	Week 24*	Week 39*	Week 32*	None	7M	None	None	None	None	
30M-34.99M	Week 51*	Week 66*	None	None	NI8	Week 19	None	None	None	
>35M	None	None	None	None	>9M	None	Week 39*	None	None	

Average Weekly Dollar Sales at 85% Average Sell Through

	THE REAL PROPERTY.	Price	Point			Price Point				
Print Quantities	\$1	\$2	\$3	\$5	Print Quantities	\$10	\$20	\$25	\$50	
< 5M	None	None	None	None	2M	None	None	None	None	
5M-9.99M	\$476,747	\$641,811	\$888,939	\$1,723,223	3M	None	\$5,141,903	None	\$2,195,114	
10M-14.99M	\$577,433	None	\$1,236,839	\$1,456,631	4M	\$2,420,727	\$2,572,436	None	None	
15M-19.99M	None	None	\$1,056,146	\$1,448,693	5M	\$2,609,962	\$2,150,202	None	None	
20M-24.99M	\$523,049	None	\$2,123,051	\$2,266,672	6M	\$2,024,322	None	None	None	
25M-29.99M	\$906,926	\$1,139,763	\$1,998,723	None	7M	None	None	None	None	
30M-34.99M	\$521,486	\$790,002	None	None	8M	\$4,563,190	None	None	None	
>35M	None	None	None	None	>9M	None	\$4,464,715	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

Schuhmann, Stacy

From:

Pyka, Kathy

Sent:

Saturday, July 30, 2016 12:50 PM

To:

Directors; Office Of The Controller

Cc:

Sanchez, Sheila; Simpson, MaryBeth

Subject:

August 1st - 5th

I will be out of the office from August 1st through 5th on travel. While away from the office, Stacy Schuhmann will have delegated signature authority for the Office of the Controller, including jackpot estimation.

Thanks, Kathy

Kathy Pyka, CPA
Controller
Texas Lottery Commission
kathy.pyka@lottery.state.tx.us
512-344-5410

Burrola, Jessica

From:

Adams, Merry

Sent:

Monday, August 01, 2016 8:52 AM

To:

Anger, Michael; Biard, Bob; Cripe, Kelly; Fernandez, Mike; Grief, Gary; Pyka, Kathy; Rogers,

Ed; Trevino, Nelda; Schuhmann, Stacy; Stuckey, Kelly; Terrell, Julie; McCoy, Rene;

Bowersock, Dale; Bland, Angie; Page, Ray; Tirloni, Robert; Sanchez, Sheila; Leeper, Andrew; Austin, Casey; Veselka, David; Glasgow, Rashelle; Kidd, Clay; Leeper, Andrew; Ross, Dana; Simpson, MaryBeth; Pogue, Susan; Briones, Angela; Hendrix, Andrea; Daniel, Conchita; Ortega, Eliza; Elyabouri, Fattah; Carney, James; Vela, Carol; Young, Michelle; Byrd, Michelle; Moreno, Heidi; Pimentel, Tami; Perez, Liesa; Bertolacini, Joyce; Perez, Maria;

Medina, Iris; Burrola, Jessica; Briones, Angela; Edwards, Teresa

Subject:

Michael Anger Out; Ed Rogers in charge

Michael Anger will be out of the office August 1-5, 2016, 2016. In his absence Ed Rogers will be in charge of Lottery Operations and will have full signature authority, including jackpot estimation and e-req & ISR approval. Please give the necessary access to approve in the e-req and ISR systems.

***Please continue to route signature items in the normal fashion

Burrola, Jessica

From:

Sanchez, Sheila

Sent:

Tuesday, July 26, 2016 10:09 AM

To:

Adams, Merry; Anger, Michael; Austin, Casey; Biard, Bob; Cripe, Kelly; Fernandez, Mike; Grief, Gary; Harris, Felicia; Minnard, Lillian; Neal, Worlanda; Pyka, Kathy; Ramirez, Viola; Royal, Alfonso; Simpson, MaryBeth; Thomas, Jan; Trevino, Nelda; Valdez, Mario; Zamora,

Myra

Cc:

Tirloni, Robert; Burrola, Jessica; Leeper, Andrew; Zgarba, Angela; Heath, Debbie; Terrell, Julie; Smith, Joseph; Rogers, Ed; Kotal, Joan; Pina, Debbie; Briones, Angela; Bebley, Sonya;

Stuckey, Kelly; Andrade, Aura

Subject:

Gary Grief - Out of Office

Gary will be out of the office next week, August 1-5. The following Directors will be in charge.

August 1-4: Mike Fernandez August 5: Nelda Trevino

Jackpot Estimation Team

Gary should be contacted via email to both his lottery email address (gary.grief@lottery.state.tx.us) AND his iPhone text address (5129137308@vtext.com) for approval of the jackpot estimates.