

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
SUMMARY REPORT

Scratch Ticket Information

Date Completed

5/8/2017

Game #	1801	Confirmed Packs	4,502
Game Name	Texas Loteria	Active Packs	1,647
Quantity Printed	20,504,625	Warehouse Packs	17
Price Point	\$3	Returned Packs	2,244
Start Date	6/27/2016	Printed Payout Percentage	65.87%
Top Prize	\$ 50,000	Percent Sold	95.98%
Number of Top Prizes Remaining	4	Number of Weeks Out	45

Current Game Sales Analysis

TANGIBLE COSTS

Expenditure Impact

Cost to print tickets	\$ 461,825	Actual ticket production costs
Prize payout expense	\$ 37,216,171	Data from Instant Ticket Tier Liability screen in ES

Estimated Direct Costs \$ 37,677,996

TANGIBLE BENEFITS

Revenue Impact:

Estimated sales	\$ 59,041,017	Based on # of tkts printed, times % sold from DaVinci report, times the price point
Total Estimated Benefits	<u>\$ 59,041,017</u>	

Excess of Revenue over Expended \$ 21,363,022

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	\$	280,515
Next week	\$	354,201
Next week	\$	475,584
Avg Weekly Sales Current Game	\$	370,100
Avg Weekly Sales \$3; 20M-24.99M Qty	\$	2,048,240
Percentage Of Variance In Sales		82%

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
RECOMMENDATION AND APPROVALS

Instant Ticket Information

Game #	1801	Printed Payout Percentage	65.87%
Game Name	Texas Loteria	Actual Payout Percentage	63.03%
Percent Sold	95.98%	Number of Weeks Out	45
Average # of Weeks for 85% Sell-through for Same Price Point Game With Similar Print Run			26

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)

John Bowersock 5/8/17
Instant Product Coordinator Date

R. L. ... 5/9/17
Products Manager Date

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

Lottery Operations Division Director

Cont

**Not Required
> 85% Sold**

Exec Director Date

Play the Games of Texas!

Da Vinci Report **5/8/17**

Week End Date 5/6/17

Product Line	Game	\$	Tix Run	Name	Start	Call	Close	Wks	% Sold	Confirmed	Active	Ware	Return	Net Sales			
														5/6/17	4/29/17	4/22/17	4/15/17
Mature	1799	\$5	20,213,625	\$100,000 SUPER CASHWORD	7/18/16			42	68.53%	12,665	5,969	63,454	4	\$1,384,885.00	\$1,325,170.00	\$1,319,850.00	\$1,364,715.00
	1826	\$5	8,072,025	\$500 FRENZY	1/3/17			18	87.15%	6,727	3,670	63	318	\$784,920.00	\$896,100.00	\$1,020,865.00	\$1,154,875.00
	1794	\$5	25,316,700	\$5 SET FOR LIFE	3/21/16			59	45.51%	6,097	3,329	172,784	4	\$648,505.00	\$668,755.00	\$662,640.00	\$732,690.00
	1790	\$5	20,391,825	100,000 MEGA BINGO	1/18/16			68	77.77%	10,668	5,894	41,428	6	\$955,685.00	\$945,545.00	\$942,390.00	\$972,150.00
	1824	\$5	23,982,375	20X THE CASH	12/19/16			20	50.98%	19,019	7,375	127,353	30	\$1,837,445.00	\$1,909,810.00	\$1,907,465.00	\$2,247,340.00
	1808	\$5	18,320,550	BONUS BREAK THE BANK	11/7/16			26	49.13%	14,220	7,212	100,323	8	\$1,441,420.00	\$1,373,280.00	\$1,392,700.00	\$1,438,200.00
	1807	\$5	40,880,700	SUPER LOTERIA	12/5/16			22	35.86%	26,841	9,846	306,983	4	\$3,617,085.00	\$3,607,765.00	\$3,560,970.00	\$3,584,570.00
	1759	\$10	28,632,550	\$200 MILLION PAYOUT	8/1/16			40	45.40%	11,459	5,392	292,791	5	\$1,965,670.00	\$2,141,890.00	\$2,048,270.00	\$2,075,170.00
	1827	\$10	15,280,500	50X THE CASH	1/3/17			18	52.72%	22,823	9,162	108,169	3	\$3,619,780.00	\$3,840,170.00	\$3,724,750.00	\$4,219,090.00
	1866	\$10	12,158,400	CASHWORD MULTIPLIER	12/5/16			22	63.08%	19,665	7,929	57,590	4	\$3,706,910.00	\$3,658,180.00	\$3,589,610.00	\$3,661,050.00
	1764	\$20	6,112,700	\$1,000,000 RICHES	8/15/16			38	61.71%	8,466	4,548	78,113	14	\$1,078,740.00	\$1,090,420.00	\$1,147,220.00	\$1,155,860.00
	1671	\$20	34,144,650	\$500,000,000 CASH	5/18/15			103	30.16%	6,786	2,993	941,764	22	\$1,134,340.00	\$1,062,980.00	\$1,075,580.00	\$1,109,520.00
	1387	\$20	34,320,175	\$500M EXTREME CASH BLAST	8/13/12			247	62.19%	7,535	3,265	505,084	76	\$1,051,440.00	\$1,055,660.00	\$1,045,760.00	\$1,056,160.00
	1829	\$20	9,107,450	100X THE CASH	1/16/17			16	44.90%	27,780	10,171	157,744	3	\$4,367,680.00	\$4,409,200.00	\$4,409,560.00	\$5,081,860.00
	1779	\$20	8,076,320	SUPER BREAK THE BANK	10/3/16			31	55.73%	15,737	5,873	153,748	27	\$1,394,480.00	\$1,428,640.00	\$1,375,820.00	\$1,484,000.00
	1822	\$20	5,139,100	WINNERS GALORE	12/5/16			22	33.43%	6,612	3,715	123,310	513	\$753,820.00	\$731,000.00	\$865,220.00	\$951,980.00
	1832	\$50	3,668,520	\$7,500,000 ULTIMATE CASH	10/17/16			29	45.55%	10,482	3,893	83,130	29	\$1,933,650.00	\$2,115,900.00	\$2,392,500.00	\$2,802,900.00
	1756	\$50	3,666,680	HIGH ROLLER CASINO ACTION	4/18/16			55	54.72%	2,898	1,356	77,633	72	\$591,100.00	\$585,600.00	\$645,750.00	\$825,550.00
Out of Wareh	1876	\$1	9,019,200	MAD MONEY	2/20/17			11	67.99%	9,747	7,057	0	88	\$423,517.00	\$456,243.00	\$494,677.00	\$563,696.00
Sold/Closing	1809	\$1	10,275,750	TEXAS A&M UNIVERSITY	9/6/16	4/16/17	5/31/17	35	92.99%	116	87	0	3,025	-\$2,751.00	-\$3,145.00	\$21,507.00	\$40,017.00
	1810	\$1	10,206,150	THE UNIVERSITY OF TEXAS	9/6/16	4/16/17	5/31/17	35	95.70%	72	30	0	1,907	-\$4,021.00	-\$8,067.00	\$4,333.00	\$21,255.00
	1800	\$1	30,135,750	WEEKLY BONUS	6/20/16	5/14/17	6/28/17	46	67.97%	4,674	3,685	45,657	1,839	\$230,027.00	\$263,897.00	\$268,685.00	\$285,246.00
	1795	\$2	35,193,500	INSTANT BINGO	3/7/16			61	90.77%	12,961	7,088	1,974	44	\$933,042.00	\$987,312.00	\$1,002,038.00	\$1,089,870.00
	1798	\$3	35,460,375	BONUS CASHWORD	2/29/16	4/18/17	6/2/17	62	98.23%	325	165	0	1,684	\$33,396.00	\$62,721.00	\$170,031.00	\$251,733.00
	1801	\$3	20,504,625	TEXAS LOTERIA	6/27/16			45	95.98%	4,502	1,647	17	2,244	\$280,515.00	\$354,201.00	\$475,584.00	\$670,647.00
	1776	\$5	9,894,750	COWBOYS	8/1/16	4/16/17	5/31/17	40	57.32%	71	61	51,500	3,096	-\$17,980.00	-\$28,030.00	\$39,805.00	\$104,305.00
	1863	\$5	2,967,075	DALLAS MAVERICKS	1/16/17	5/14/17	6/28/17	16	35.06%	3,727	1,144	18,565	1,687	\$116,965.00	\$124,310.00	\$186,275.00	\$193,145.00
	1817	\$5	7,998,975	GOLDEN TICKET	11/7/16	4/25/17	6/9/17	26	91.21%	760	645	3,230	1,002	\$236,545.00	\$417,410.00	\$490,995.00	\$586,005.00
	1813	\$5	8,420,625	HIT THE JACKPOT	10/3/16	4/16/17	5/31/17	31	63.90%	131	115	35,962	2,698	\$7,305.00	\$37,930.00	\$115,665.00	\$172,475.00
	1864	\$5	2,289,825	HOUSTON ROCKETS	1/16/17	5/14/17	6/28/17	16	37.32%	1,785	850	15,155	809	\$98,765.00	\$116,960.00	\$146,330.00	\$157,845.00
	1777	\$5	5,529,750	HOUSTON TEXANS	8/1/16	4/16/17	5/31/17	40	59.15%	67	26	26,193	2,424	-\$35,830.00	-\$61,200.00	\$13,880.00	\$40,065.00
	1865	\$5	2,999,250	SAN ANTONIO SPURS	1/16/17	5/14/17	6/28/17	16	40.73%	2,805	1,300	18,754	281	\$190,640.00	\$178,905.00	\$217,745.00	\$227,940.00

Liability for 1801 / for Life to Date

Product Status.
ActiveSmartCash Enabled
N/A

Validation Range. 06/24/2016 - 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	\$3 00	226461	\$679,383 00	2097476	\$6,292,428 00	90 26%	18506508
2	2	N/A	\$4 00	108854	\$435,416 00	984613	\$3,938,452 00	90 05%	18463401
3	3	N/A	\$7 00	42776	\$299,432 00	640780	\$4,485,460 00	93 74%	19221473
4	4	N/A	\$10 00	26384	\$263,840 00	315456	\$3,154,560 00	92 28%	18922030
5	5	N/A	\$17 00	13842	\$235,314 00	259479	\$4,411,143 00	94 94%	19466193
6	6	N/A	\$20 00	18915	\$378,300 00	254480	\$5,089,600 00	93 08%	19086000
7	0	N/A	\$30 00	3260	\$97,800 00	65095	\$1,952,850 00	95 23%	19526714
8	0	N/A	\$33 00	3186	\$105,138 00	65166	\$2,150,478 00	95 34%	19548870
9	0	N/A	\$50 00	2788	\$139,400 00	22860	\$1,143,000 00	89 13%	18275722
10	0	N/A	\$80 00	557	\$44,560 00	12070	\$965,600 00	95 59%	19600128
11	0	N/A	\$300 00	1136	\$340,800 00	7752	\$2,325,600 00	87 22%	17883871
12	0	N/A	\$3,000 00	27	\$81,000 00	269	\$807,000 00	90 88%	18634270
13	0	N/A	\$50,000 00	4	\$200,000 00	10	\$500,000 00	71 43%	14646160
			Totals.	448190	\$3,300,383 00	4,725,506	\$37,216,171.00		

NO OF TICKETS
NO POOLS
PACK SIZE
PACKS/POOL
PACKS/GAME.

20,504,625
170.87
75.00
1600.00
273,395

MIN 19,992,000
MAX. 20,808,000

TEXAS LOTTERY COMMISSION
TEXAS LOTERIA® - GAME NO. 1801
PRIZE STRUCTURE
April 15, 2016 VERSION 2

20,504,625

\$3 TICKETS \$61 513,875 - REVENUE PRIZE FUN - \$40,516,554 PAYOUT % - 65.8657157%
April 15 2016 VERSION 2

PRIZE TIER	# WINS	TIER CODE	GET	WIN	ODDS OF 1 IN	WINNERS IN 170.87 POOLS	WINNERS IN 75 (PER PACK*)	WINNERS IN 120,000 (PER POOL)	PRIZE COST	PERCENT OF PRIZE FUND**	VALIDATION TIER LEVELS
1	1	L	\$3	\$3	8.82	2,323,937	8.50	13 600	\$ 6,971 811	17 21%	
2	1	L	\$4	\$4	18 75	1 093 467	4 00	6,400	\$ 4 373 868	10.80%	
3	2	L	\$3 + \$4	\$7	30.00	683,556	2.50	4 000	\$ 4 784 892	11 81%	
4	1	L	\$10	\$10	59.98	341 840	1 25	2,000	\$ 3 418 400	8.44%	
5	3	L	\$3 + \$4 + \$10	\$17	75.02	273,321	1 00	1 600	\$ 4 646,457	11 47%	LOW
6	1	L	\$20	\$20	75.00	273,395	1 00	1 600	\$ 5,467 900	13 50%	73.21%
7	2	M	\$10 + \$20	\$30	299.97	68,355	-	400	\$ 2,050,650	5.06%	
8	3	M	\$3 + \$10 + \$20	\$33	299.99	68,352	-	400	\$ 2,255 616	5.57%	
9	1	M	\$50	\$50	799 46	25 648	-	150	\$ 1,282,400	3 17%	
10	3	M	\$10 + \$20 + \$50	\$80	1 623.87	12,627	-	74	\$ 1,010,160	2 49%	MID
11	1	M	\$300	\$300	2,307 00	8,888	-	52	\$ 2,666,400	6.58%	22.87%
12	1	H	\$3,000	\$3,000	69 272.38	296	-	-	\$ 888,000	2 19%	HIGH
13	1	H	\$50,000	\$50 000	1,464,616.07	14	-	-	\$ 700,000	1 73%	3.92%
				2 decimals	3 96	5 173 696	18.25	30,276	\$ 40,516,554	100.00%	100 00%
				4 decimals	3 9632						

TEXAS LOTTERY COMMISSION
"TEXAS LOTERIA" - GAME NO 1801
PRIZE STRUCTURE
April 15 2016 - VERSION 2

Consolidated odds are 1 in

\$3	8.82	2,323 937
\$4	18 75	1 093 467
\$7	30 00	683 556
\$10	59 98	341 840
\$17	75 02	273 321
\$20	75 00	273 395
\$30	299 97	68,355
\$33	299 99	68,352
\$50	799 46	25,648
\$80	1,623 87	12,627
\$300	2,307 00	8,888
\$3 000	69,272.38	296
\$50,000	1 464,616.07	14
		5 173,696

PRIZE	A	B	C	D
\$3	7 = \$ 21	10 = \$ 30	9 = \$ 27	8 = \$ 24
\$4	5 = \$ 20	2 = \$ 8	5 = \$ 20	4 = \$ 16
\$7	2 = \$ 14	3 = \$ 21	2 = \$ 14	3 = \$ 21
\$10	0 = \$ 0	3 = \$ 30	1 = \$ 10	1 = \$ 10
\$17	2 = \$ 34	0 = \$ 0	1 = \$ 17	1 = \$ 17
\$20	1 = \$ 20	1 = \$ 20	1 = \$ 20	1 = \$ 20
	# \$109	19 \$109	19 \$108	18 \$108

* Each of the following GLEPS will be used in approximately 25% of each pack of 75 tickets

** Numbers are rounded.

Note: There will be no more than 20 winners per pack for this game

No.

06/28/16

Game Name	Game No	Inv No	Vendor	TLC PO #
Texas Loteria	1801	90088804	IGT	362-16-9009 RL020

Description/Tickets Delivered Qty
20,504,625

Units per 1000
20,504 63

Unit Price
\$22.64

Amount
\$464,224 71
\$464,224 71

Delivered	20,504,625
Ordered	20,400,000

2% under	19,992,000
2% over	20,808 000

Accetable Range	0
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Sub Total	\$464,224 71
Less Sanction	\$2 400 00

Total	\$461,824.71
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Scratch Ticket Game Analysis
2/22/15-2/25/17

Average Number of Weeks for 85% Average Sell Through

Print Quantities	Price Point			
	\$1	\$2	\$3	\$5
< 5M	None	None	None	None
5M-9 99M	Week 11	Week 21	Week 17	Week 19
10M-14 99M	Week 19	None	Week 26*	Week 26
15M-19 99M	None	Week 21*	None	Week 32
20M-24 99M	Week 35*	None	Week 26	Week 42*
25M-29 99M	Week 33*	Week 36*	Week 33*	None
30M-34 99M	None	None	None	Week 39*
>35M	None	None	Week 48*	None

Print Quantities	Price Point		
	\$10	\$20	\$50
2M	None	None	None
3M	None	None	None
4M	None	None	None
5M	Week 20	Week 47*	None
6M	Week 23*	None	None
7M	None	None	None
8M	Week 19	Week 34*	None
>9M	Week 30	Week 52*	None

Average Weekly Dollar Sales at 85% Average Sell Through

Print Quantities	Price Point			
	\$1	\$2	\$3	\$5
< 5M	None	None	None	None
5M-9 99M	\$677,452	\$691,115	\$1,048,153	\$1,846,165
10M-14 99M	\$529,420	None	\$995,703	\$2,330,999
15M-19 99M	None	\$1,273,552	None	\$2,177,203
20M-24.99M	\$551,431	None	\$2,048,240	\$2,091,160
25M-29.99M	\$665,806	\$1,198,731	\$2,010,942	None
30M-34.99M	None	None	None	\$3,329,657
>35M	None	None	\$1,875,795	None

Print Quantities	Price Point		
	\$10	\$20	\$50
2M	None	None	None
3M	None	None	None
4M	None	None	None
5M	\$2,437,509	\$2,150,202	None
6M	\$2,289,667	None	None
7M	None	None	None
8M	\$4,563,190	\$4,102,734	None
>9M	\$3,308,551	\$3,358,044	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