

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
SUMMARY REPORT

Scratch Ticket Information

Date Completed

5/4/2018

Game #	1870	Confirmed Packs	6,196
Game Name	Ultimate Millions	Active Packs	2,371
Quantity Printed	3,579,720	Warehouse Packs	13,848
Price Point	\$50	Returned Packs	66
Start Date	4/17/2017	Printed Payout Percentage	78.08%
Top Prize	\$ 5,000,000	Percent Sold	86.59%
Number of Top Prizes Remaining	0	Number of Weeks Out	54

Current Game Sales Analysis

TANGIBLE COSTS

Expenditure Impact:

Cost to print tickets	\$ 536,422	Actual ticket production costs
Prize payout expense	\$ 116,784,048	Data from Instant Ticket Tier Liability screen in ES

Estimated Direct Costs \$ 117,320,470

TANGIBLE BENEFITS

Revenue Impact:

Estimated sales	\$ 154,983,977	Based on # of tkts printed, times % sold from DaVinci report, times the price point
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Total Estimated Benefits \$ 154,983,977

Excess of Revenue over Expended \$ 37,663,508

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

<u>Previous 3 Weeks Sales from DaVinci</u>		
Most recent week sales	\$	1,304,650
Next week	\$	1,283,900
Next week	\$	1,202,250
Avg Weekly Sales Current Game	\$	1,263,600
Avg Weekly Sales \$50; <5M Qty	\$	2,329,740
Percentage Of Variance In Sales		46%

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
RECOMMENDATION AND APPROVALS

Instant Ticket Information

Game #	1870	Printed Payout Percentage	78.08%
Game Name	Ultimate Millions	Actual Payout Percentage	75.35%
Percent Sold	86.59%	Number of Weeks Out	54
only one game at this level with 85% sell through			43

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):

Instant P

NOT REQUIRED

ALL TOP PRIZES CLAIMED

Pro

Date

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

Lottery Operations Division Director Date

NOT REQUIRED

ALL TOP PRIZES CLAIMED

Contr

Executive Director

Date



Play the Games of Texas!

Da Vinci Report

5/4/18

Week End Date: 4/28/18

Product Line	Game	\$	Tix Run	Name	Start	Call	Close	Wks	% Sold	Confirmed	Active	Ware	Return	Net Sales		
														4/28/18	4/21/18	4/14/18
Mature	1871	\$5	15,075,300	\$100,000 BING-O-RAMA	10/2/17			30	57.27%	12,904	7,813	63,059	14	\$1,087,475.00	\$1,166,525.00	\$1,189,235.00
	1794	\$5	25,316,700	\$5 SET FOR LIFE	3/21/16			110	66.59%	4,998	2,997	103,469	9	\$540,265.00	\$545,930.00	\$609,165.00
	1862	\$5	18,021,075	BONUS BREAK THE BANK	11/29/17			21	48.05%	16,546	8,921	96,538	16	\$1,815,010.00	\$1,846,330.00	\$1,909,395.00
	1859	\$5	22,450,575	CROSSWORD CONNECT	6/28/17			43	58.53%	12,521	6,933	102,135	22	\$1,470,595.00	\$1,406,720.00	\$1,460,725.00
	2023	\$5	7,120,425	DAZZLING DOLLARS X9	1/15/18			15	89.47%	5,519	3,199	0	269	\$793,955.00	\$979,875.00	\$1,144,920.00
	2013	\$5	21,411,450	LUCKY 7S	12/18/17			19	55.29%	17,533	7,016	100,732	15	\$2,142,330.00	\$2,246,145.00	\$2,319,430.00
	2020	\$5	9,179,325	MONEY	1/2/18			17	54.93%	9,002	4,788	39,986	52	\$661,925.00	\$678,460.00	\$805,515.00
	1891	\$5	8,444,025	STRIKE IT RICH	11/15/17			23	49.61%	2,831	1,484	48,340	2,880	\$186,480.00	\$229,465.00	\$244,440.00
	1877	\$5	40,544,550	SUPER LOTERIA	12/11/17			20	30.76%	28,123	10,905	329,655	39	\$3,849,690.00	\$3,845,430.00	\$3,903,840.00
	1759	\$10	28,632,550	\$200 MILLION PAYOUT	8/1/16			91	65.85%	8,349	3,885	180,530	37	\$1,226,580.00	\$1,245,150.00	\$1,243,280.00
	1860	\$10	13,338,450	BIG PLAY CASHWORD	7/17/17			41	59.89%	13,545	6,481	84,422	10	\$1,677,450.00	\$1,710,150.00	\$1,686,530.00
	1885	\$10	26,550,900	MEGA LOTERIA	9/18/17			32	50.74%	25,996	9,571	220,546	21	\$4,747,550.00	\$4,812,460.00	\$4,730,500.00
	2018	\$10	14,595,550	SUPER 7S	1/2/18			17	47.54%	19,245	7,337	123,678	25	\$3,295,900.00	\$3,285,060.00	\$3,228,760.00
	1897	\$10	9,120,050	TEXAS LOTTERY BLACK	9/5/17			34	87.93%	8,371	4,490	7,160	10	\$1,256,240.00	\$1,305,700.00	\$1,319,810.00
	2021	\$20	9,179,100	\$1,000,000 BIG MONEY	1/2/18			17	29.08%	18,416	6,676	232,744	15	\$1,653,460.00	\$1,796,760.00	\$1,824,100.00
	1845	\$20	7,210,600	100 MILLION GOLDEN TREASURES	8/7/17			38	57.04%	8,955	3,437	109,476	18	\$838,700.00	\$872,900.00	\$862,720.00
	1671	\$20	34,144,650	\$500,000,000 CASH	5/18/15			154	36.88%	5,968	2,162	852,175	28	\$860,960.00	\$795,640.00	\$824,440.00
	1838	\$20	34,728,300	INSTANT MILLIONAIRE	5/15/17			50	21.76%	16,961	5,807	1,060,843	54	\$1,760,800.00	\$1,815,980.00	\$1,830,100.00
	2014	\$20	9,178,150	MEGA 7S	12/4/17			21	50.87%	23,155	6,252	147,737	14	\$3,326,500.00	\$3,257,720.00	\$3,221,760.00
	1898	\$20	5,014,925	TEXAS LOTTERY GOLD	9/5/17			34	86.76%	11,063	4,046	9,381	13	\$1,122,700.00	\$1,148,520.00	\$1,124,800.00
	2002	\$20	5,959,050	ULTIMATE CROSSWORD/BINGO	10/2/17			30	59.26%	13,796	4,778	75,843	25	\$1,681,900.00	\$1,724,480.00	\$1,735,360.00
	1899	\$50	3,634,340	TEXAS LOTTERY PLATINUM	10/16/17			28	48.35%	10,909	3,682	76,991	22	\$1,839,500.00	\$1,868,300.00	\$1,822,050.00
	1870	\$50	3,579,720	ULTIMATE MILLIONS	4/17/17			54	86.59%	6,196	2,371	13,848	66	\$1,304,650.00	\$1,283,900.00	\$1,202,250.00
Out of Wareh	2024	\$1	9,211,950	WILD 9'S	3/5/18			8	76.75%	7,277	6,475	4	51	\$603,608.00	\$683,015.00	\$739,432.00
Sold/Closing	2019	\$1	9,298,950	FAST \$50S	12/4/17			21	94.21%	453	441	0	1,746	\$36,362.00	\$39,331.00	\$58,023.00
	1894	\$1	20,558,550	TEXAS LOTTERY RED	9/5/17			34	67.45%	1,279	1,779	36,293	2,517	\$131,117.00	\$166,841.00	\$188,647.00
	2007	\$1	26,926,720	\$5 POUCH - HOLIDAY	11/6/17			25	39.88%	1,115	235	174,587	24,380	\$14,943.75	\$18,037.50	\$18,646.25
	2085	\$2	4,987,375	FELIZ NAVIDAD	11/15/17			23	90.33%	36	3	15	3,019	-\$12,404.00	-\$42,438.00	-\$51,102.00
	2003	\$2	7,342,000	VETERANS CASH	10/16/17			28	83.41%	1,276	415	419	1,137	\$27,334.00	\$164,478.00	\$165,450.00
	1868	\$3	35,655,625	BONUS CASHWORD	3/6/17			60	97.51%	600	145	0	1,645	\$155,565.00	\$408,561.00	\$770,646.00
	1895	\$3	8,990,500	TEXAS LOTTERY BLUE	9/5/17			34	69.02%	64	78	16,113	3,733	-\$6,360.00	\$4,059.00	\$80,319.00
	2010	\$5	7,326,675	\$500 FRENZY	12/4/17			21	93.46%	2,891	2,165	43	380	\$386,270.00	\$477,725.00	\$562,860.00

Liability for 1870 / for Life to Date

Product Status:
ActiveSmartCash Enabled:
N/A

Validation Range: 03/28/2017 - 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	\$75.00	102258	\$7,669,350.00	613542	\$46,015,648.00	85.71%	3068327
2	2	N/A	\$100.00	39358	\$3,935,800.00	229216	\$22,921,600.00	85.35%	3055132
3	0	N/A	\$150.00	5432	\$814,800.00	33344	\$5,001,600.00	85.99%	3078249
4	0	N/A	\$150.00	4179	\$626,850.00	25680	\$3,852,000.00	86.00%	3078710
5	0	N/A	\$200.00	3034	\$606,800.00	17838	\$3,567,600.00	85.46%	3059363
6	0	N/A	\$200.00	2282	\$456,400.00	14114	\$2,822,800.00	86.08%	3081493
7	0	N/A	\$200.00	1674	\$334,800.00	10319	\$2,063,800.00	86.04%	3080057
8	0	N/A	\$500.00	766	\$383,000.00	4466	\$2,233,000.00	85.36%	3055624
9	0	N/A	\$500.00	1202	\$601,000.00	7733	\$3,866,500.00	86.55%	3098150
10	0	N/A	\$500.00	830	\$415,000.00	5113	\$2,556,500.00	86.03%	3079775
11	0	N/A	\$1,000.00	240	\$240,000.00	1258	\$1,258,000.00	83.98%	3006200
12	0	N/A	\$1,000.00	266	\$266,000.00	1513	\$1,513,000.00	85.05%	3044472
13	0	N/A	\$1,000.00	281	\$281,000.00	1524	\$1,524,000.00	84.43%	3022433
14	0	N/A	\$1,000.00	273	\$273,000.00	1517	\$1,517,000.00	84.75%	3033762
15	0	N/A	\$1,000.00	261	\$261,000.00	1524	\$1,524,000.00	85.38%	3056298
16	0	N/A	\$1,000.00	230	\$230,000.00	1253	\$1,253,000.00	84.49%	3024537
17	0	N/A	\$1,000.00	271	\$271,000.00	1494	\$1,494,000.00	84.65%	3030085
18	0	N/A	\$10,000.00	9	\$90,000.00	51	\$510,000.00	85.00%	3042762
19	0	N/A	\$10,000.00	11	\$110,000.00	80	\$800,000.00	87.91%	3147006
20	0	N/A	\$10,000.00	11	\$110,000.00	49	\$490,000.00	81.67%	2923438
21	0	N/A	\$5,000,000.00	1	\$5,000,000.00	2	\$10,000,000.00	66.67%	2386480
Totals:				162869	\$22,975,800.00	971,630	\$116,784,048.00		

Prize Structure
TEXAS LOTTERY
GAME NO.1870 "ULTIMATE MILLIONS"
November 18, 2016 - VERSION C

Order Quantity:	3,579,720	Pack Size:	20	Pool Size:	120,000	Winners:	1,134,499	Prize Fund:	\$139,759,850.00	Total Payout	
Price Point:	\$50.00	Packs/Game:	178,986	Number of Pools:	29.83	Non-winners:	2,445,221	Payout:	78.08%		
Revenue:	\$178,986,000.00	Packs/Pool:	6,000			Overall Odds:	3.1553				

Fund	Wins	Tier	Level	Get	Win	Value	Odds (1 m)			Winners		Total Prize Cost	% Prize Fund
							Back	Pool	Total				
Mid Tier													
01	1	G		\$75	\$75	\$75.00	5.0010	4.00	24,000.00	715,800	\$53,685,000.00	38.41%	
02	1	G		\$100	\$100	\$100.00	13.3286	1.50	9,000.00	268,574	\$26,857,400.00	19.22%	
03	2	M		\$75 x 2	\$150	\$150.00	92.3179	0.22	1,300.00	38,776	\$5,616,400.00	4.16%	
04	1	M		\$75 (2X)	\$150	\$150.00	119.8875	0.17	1,000.00	29,859	\$4,478,850.00	3.20%	
						Total (\$150.00):	52.1559	0.38	2,300.00	68,635	\$10,295,250.00	7.37%	
05	1	M		\$200	\$200	\$200.00	171.5082	0.12	700.00	20,872	\$4,174,400.00	2.99%	
06	1	M		\$100 (2X)	\$200	\$200.00	218.3289	0.09	550.00	16,396	\$3,279,200.00	2.35%	
07	2	M		\$100 x 2	\$200	\$200.00	298.4841	0.07	400.00	11,993	\$2,398,600.00	1.72%	
						Total (\$200.00):	72.6594	0.28	1,650.00	49,261	\$9,852,200.00	7.05%	
08	1	M		\$500	\$500	\$500.00	684.1972	0.03	175.00	5,232	\$2,616,000.00	1.87%	
09	1	M		\$100 (5X)	\$500	\$500.00	400.6402	0.05	300.00	8,935	\$4,467,500.00	3.20%	
10	5	M		\$100 x 5	\$500	\$500.00	602.3423	0.03	200.00	5,943	\$2,971,500.00	2.13%	
						Total (\$500.00):	178.0070	0.11	675.00	20,110	\$10,055,000.00	7.19%	
						Total (Mid Tier):	3.1894	6.27	37,635.00	1,122,360	\$110,746,850.00	79.24%	
High Tier													
11	1	H		\$1,000	\$1,000	\$1,000.00	2389.6962	0.01	50.00	1,498	\$1,498,000.00	1.07%	
12	1	H		\$500 (2X)	\$1,000	\$1,000.00	2012.2091	0.01	60.00	1,779	\$1,779,000.00	1.27%	
13	1	H		\$200 (5X)	\$1,000	\$1,000.00	1983.2244	0.01	60.00	1,805	\$1,805,000.00	1.29%	
14	1	H		\$100 (10X)	\$1,000	\$1,000.00	1999.8436	0.01	60.00	1,790	\$1,790,000.00	1.28%	
15	5	H		\$200 x 5	\$1,000	\$1,000.00	2005.4454	0.01	60.00	1,785	\$1,785,000.00	1.28%	
16	6	H		\$75 (2X) x 4 + \$100 (2X) x 2	\$1,000	\$1,000.00	2413.6368	0.01	50.00	1,483	\$1,483,000.00	1.06%	
17	10	H		\$100 x 10	\$1,000	\$1,000.00	2028.1700	0.01	60.00	1,765	\$1,765,000.00	1.26%	
						Total (\$1,000.00):	300.6905	0.07	400.00	11,905	\$11,905,000.00	8.52%	
18	1	H		\$10,000	\$10,000	\$10,000.00	59662.0000	0.00	2.00	60	\$600,000.00	0.43%	
19	1	H		\$200 (50X)	\$10,000	\$10,000.00	39337.5824	0.00	3.00	91	\$910,000.00	0.65%	
20	30	H		~(\$200 x 8) + \$200(10X) + (\$150 x 10) + (\$1,000 x 2) + \$200(2X)+ \$100(2X) + (\$75 x 4) + \$500(2X) + (\$500 x 2)	\$10,000	\$10,000.00	59662.0000	0.00	2.00	60	\$600,000.00	0.43%	
						Total (\$10,000.00):	16965.4976	0.00	7.00	211	\$2,110,000.00	1.51%	
21	1	H		\$5,000,000	\$5,000,000	\$5,000,000.00	1193240.0000	0.00	0.10	3 *	\$15,000,000.00	10.73%	
						Total (High Tier):	65.3808	0.07	407.10	12,119	\$22,615,000.00	20.75%	
						Total:	3.1853	6.34	38,032.10	124,499	\$139,769,850.00	100.00%	

*Exact Quantity by Kind Level

REVEAL:
"2X" Play Symbol = win DOUBLE the PRIZE
"5X" Play Symbol = win 5 TIMES the PRIZE
"10X" Play Symbol = win 10 TIMES the PRIZE
"50X" Play Symbol = win 50 TIMES the PRIZE

There will be no more than 7 winners per pack for this game.

ORIGINAL ORDER

SHIPMENT # 1-2
COMPLETE
POOLS # 1 - 36

3579720
715800
268574
38776
29859
20872
16396
11993
5232
8935
5943
1498
1779
1805
1790
1785
1483
1765
60
91
60
3

No.

03/31/17
 Game Name
 Ultimate Millions
 Game No
 1870
 Inv No.
 1029510-2
 Vendor
 SGI
 TLC PO #
 362-17-9019 RL016

Description/Tickets Delivered Qty		Units per 1000	Unit Price	Amount
		3,579.72	\$129.98	\$465,292.01
				\$465,292.01
Delivered	3,579,720			
Ordered	3,600,000			
2% under	3,528,000			
2% over	3,672,000			
Acceptable Range	0			
Foil Stock Inserts		1.00	\$71,129.63	\$71,129.63
			Sub Total	\$536,421.64
			Total	\$536,421.64

Instant Ticket Game Analysis
2/28/16-2/24/18

Average Number of Weeks for 85% Average Sell Through

Print Quantities	Price Point					Print Quantities	Price Point		
	\$1	\$2	\$3	\$5			\$10	\$20	\$50
< 5M	None	Week 12*	None	None		2M	None	None	None
5M-9.99M	Week 16	Week 19	Week 17	Week 18		3M	None	None	None
10M-14.99M	Week 19	None	None	None		4M	None	None	None
15M-19.99M	None	None	None	Week 52*		5M	Week 19	Week 43*	None
20M-24.99M	None	Week 34*	Week 38*	Week 59*		6M	Week 15	None	None
25M-29.99M	None	Week 39*	None	None		7M	None	Week 49*	None
30M-34.99M	Week 41*	None	None	Week 39*		8M	None	Week 35*	None
>35M	None	Week 61	Week 50	Week 52*		>9M	Week 31	Week 41*	None

Average Weekly Dollar Sales at 85% Average Sell Through

Print Quantities	Price Point					Print Quantities	Price Point		
	\$1	\$2	\$3	\$5			\$10	\$20	\$50
< 5M	None	\$714,918	None	None		2M	None	None	None
5M-9.99M	\$512,110	\$743,055	\$1,109,054	\$1,865,496		3M	None	None	None
10M-14.99M	\$511,766	None	None	None		4M	None	None	None
15M-19.99M	None	None	None	\$1,508,375		5M	\$2,537,188	\$2,329,740	None
20M-24.99M	None	\$1,078,385	\$1,398,153	\$1,450,990		6M	\$3,483,559	None	None
25M-29.99M	None	\$1,309,641	None	None		7M	None	\$2,502,908	None
30M-34.99M	\$636,048	None	None	\$3,329,657		8M	None	\$3,985,513	None
>35M	None	\$1,023,347	\$1,825,122	\$3,361,809		>9M	\$3,614,099	\$3,781,160	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