

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
SUMMARY REPORT

Scratch Ticket Information

Date Completed 10/2/2018

Game #	2002	Confirmed Packs	8,965
Game Name	Ultimate Crossword / Ultimate Bingo	Active Packs	3,977
Quantity Printed	5,959,050	Warehouse Packs	13,780
Price Point	\$20	Returned Packs	12
Start Date	10/2/2017	Printed Payout Percentage	75.08%
Top Prize	\$ 500,000	Percent Sold	87.51%
Number of Top Prizes Remaining	0	Number of Weeks Out	52

Current Game Sales Analysis

TANGIBLE COSTS

Expenditure Impact:

Cost to print tickets	\$ 1,534,992	Actual ticket production costs
Prize payout expense	\$ 77,713,730	Data from Instant Ticket Tier Liability screen in ES

Estimated Direct Costs \$ 79,248,722

TANGIBLE BENEFITS

Revenue Impact:

Estimated sales	\$ 104,295,293	Based on # of tkts printed, times % sold from DaVinci report, times the price point
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Total Estimated Benefits \$ 104,295,293

Excess of Revenue over Expended \$ 25,046,571

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	\$		1,386,240
Next week	\$		1,423,700
Next week	\$		1,526,720
Avg Weekly Sales Current Game	\$		1,445,553
Avg Weekly Sales \$20; 5 M Qty*	\$		2,329,740
Percentage Of Variance In Sales			38%

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
RECOMMENDATION AND APPROVALS

Instant Ticket Information

Game #	2002	Printed Payout Percentage	75.08%
Game Name	Ultimate Crossword / Ultimate Bingo	Actual Payout Percentage	74.51%
Percent Sold	87.51%	Number of Weeks Out	52
Average # of Weeks for 85% Sell-through for Same Price Point Game With Similar Print Run.*			43

* there was not data at the 6M range so 5M was used. Only one game at this level with 85% sell through.

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):

NOT REQUIRED

ALL TOP PRIZES CLAIMED

 Date

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

 Lottery Operations Division

NOT REQUIRED

ALL TOP PRIZES CLAIMED

 Date

 Director _____
 Date

Play the Games of Texas!

Da Vinci Report **10/2/18**

Week End Date: 9/29/18

Product Line	Game	\$	Tix Run	Name	Start	Call	Close	Wks	% Sold	Confirmed	Active	Ware	Return	Net Sales			
														9/29/18	9/22/18	9/15/18	9/8/18
Mature	1837	\$5	7,040,775	\$100,000 JACKPOT	6/18/18			15	80.13%	9,253	4,325	3,147	41	\$962,770.00	\$984,785.00	\$1,157,415.00	\$1,405,140.00
	1862	\$5	18,021,075	BONUS BREAK THE BANK	11/29/17			43	86.82%	14,568	7,970	7,108	9	\$1,439,645.00	\$1,395,460.00	\$1,461,350.00	\$1,574,935.00
	1859	\$5	22,450,575	CROSSWORD CONNECT	6/28/17			65	83.59%	12,057	6,026	28,813	12	\$1,218,430.00	\$1,159,220.00	\$1,290,350.00	\$1,332,175.00
	2049	\$5	7,334,250	FROGGER	6/27/18			13	57.83%	11,277	6,883	21,051	32	\$741,325.00	\$805,560.00	\$898,350.00	\$1,012,580.00
	2061	\$5	7,335,675	LION'S SHARE	6/4/18			17	60.80%	5,308	3,115	27,671	273	\$488,290.00	\$495,120.00	\$617,840.00	\$688,065.00
	2013	\$5	21,411,450	LUCKY 7S	12/18/17			41	81.69%	6,967	3,690	40,027	28	\$884,035.00	\$908,420.00	\$982,735.00	\$1,063,135.00
	2032	\$5	7,706,850	PHARAOH'S GOLD	5/21/18			19	53.99%	4,859	2,627	37,632	165	\$383,565.00	\$430,165.00	\$499,450.00	\$527,115.00
	1877	\$5	40,544,550	SUPER LOTERIA	12/11/17			42	67.77%	24,739	10,148	135,132	16	\$3,291,540.00	\$3,190,845.00	\$3,398,215.00	\$3,461,710.00
	1844	\$5	7,192,125	THE MONEY GAME	5/7/18			21	64.81%	4,330	2,419	25,048	78	\$340,265.00	\$338,000.00	\$400,520.00	\$422,955.00
	1759	\$10	28,632,550	\$200 MILLION PAYOUT	8/1/16			113	76.07%	8,625	3,873	121,832	35	\$1,122,780.00	\$1,080,410.00	\$1,220,100.00	\$1,291,320.00
	2046	\$10	8,311,000	50X THE CASH	5/7/18			21	76.35%	18,128	6,627	12,172	15	\$2,097,090.00	\$2,087,060.00	\$2,282,840.00	\$2,533,210.00
	2076	\$10	9,170,500	CASINO ACTION SUPER TICKET	6/27/18			13	30.66%	15,714	7,854	99,634	20	\$1,786,080.00	\$1,736,770.00	\$1,823,590.00	\$1,939,880.00
	1885	\$10	26,550,900	MEGA LOTERIA	9/18/17			54	87.77%	21,671	8,335	31,282	19	\$4,069,990.00	\$4,010,010.00	\$4,355,990.00	\$4,596,940.00
	2018	\$10	14,595,550	SUPER 7S	1/2/18			39	79.59%	10,496	4,217	42,883	32	\$1,489,320.00	\$1,499,930.00	\$1,569,540.00	\$1,846,300.00
	2021	\$20	9,179,100	\$1,000,000 BIG MONEY	1/2/18			39	43.05%	10,270	4,851	191,636	12	\$943,100.00	\$954,380.00	\$954,040.00	\$1,024,540.00
	1884	\$20	7,155,300	\$100 MILLION TEXAS RICHES	2/5/18			34	65.30%	9,890	4,697	82,343	51	\$1,483,220.00	\$1,428,000.00	\$1,544,180.00	\$1,515,820.00
	1671	\$20	34,144,650	\$500,000,000 CASH	5/18/15			176	40.39%	6,926	2,962	802,018	43	\$1,078,720.00	\$1,030,880.00	\$1,051,280.00	\$1,037,060.00
	2047	\$20	9,177,950	100X THE CASH	4/2/18			26	57.62%	20,059	7,984	124,596	30	\$3,057,300.00	\$2,905,620.00	\$3,000,580.00	\$3,113,840.00
	1838	\$20	34,728,300	INSTANT MILLIONAIRE	5/15/17			72	27.17%	10,836	5,388	992,296	46	\$1,698,660.00	\$1,556,580.00	\$1,573,280.00	\$1,611,240.00
	2014	\$20	9,178,150	MEGA 7S	12/4/17			43	79.81%	11,497	4,554	55,619	51	\$2,007,920.00	\$1,938,740.00	\$2,049,920.00	\$2,035,180.00
	2002	\$20	5,959,050	ULTIMATE CROSSWORD/BINGO	10/2/17			52	87.51%	8,965	3,977	13,780	12	\$1,386,240.00	\$1,423,700.00	\$1,526,720.00	\$1,562,040.00
	2053	\$30	34,080,725	\$750 MILLION WINNER'S CIRCLE	3/19/18			28	13.59%	18,072	8,023	1,148,683	29	\$3,982,410.00	\$3,888,150.00	\$4,069,560.00	\$4,328,730.00
	2057	\$50	3,611,100	200X THE CASH	6/18/18			15	32.81%	14,059	5,922	98,434	59	\$3,570,200.00	\$3,510,850.00	\$3,694,950.00	\$3,733,900.00
	1899	\$50	3,634,340	TEXAS LOTTERY PLATINUM	10/16/17			50	67.56%	5,195	2,345	49,842	23	\$1,220,550.00	\$1,246,450.00	\$1,236,350.00	\$1,269,500.00
	2030	\$50	3,670,680	ULTIMATE 7S	2/19/18			32	61.06%	9,144	4,011	56,249	53	\$2,334,150.00	\$2,285,900.00	\$2,352,700.00	\$2,362,450.00
Out of Wareh	2064	\$1	8,937,750	DOUBLE DOUBLER	8/6/18			8	65.81%	11,596	7,624	34	44	\$617,638.00	\$654,451.00	\$659,670.00	\$798,825.00
	1848	\$5	8,098,800	25X THE MONEY	7/16/18			11	84.01%	10,581	5,574	2	78	\$1,798,920.00	\$1,994,390.00	\$2,347,275.00	\$2,808,540.00
	2063	\$5	5,613,825	50X FAST CASH	8/6/18			8	56.20%	22,484	8,452	2	77	\$1,422,625.00	\$1,484,215.00	\$1,609,355.00	\$1,841,660.00
Sold/Closing	2058	\$1	9,295,500	BLACKJACK	6/4/18			17	91.12%	2,261	1,181	8	680	\$95,124.00	\$116,744.00	\$168,706.00	\$219,285.00
	2037	\$1	9,299,250	SOME LIKE IT HOT	4/2/18	9/9/18	10/24/18	26	91.75%	91	87	0	3,643	\$3,967.00	\$9,046.00	\$25,646.00	\$37,952.00
	2050	\$1	9,301,650	SUPER 9S	6/27/18			13	91.54%	2,282	1,702	0	108	\$135,553.00	\$177,620.00	\$247,389.00	\$345,359.00
	1893	\$2	7,092,375	A CUT ABOVE	3/19/18	10/14/18	11/28/18	28	83.70%	1,033	802	1,550	4,451	\$66,552.00	\$70,568.00	\$76,698.00	\$79,562.00

END OF PRODUCTION PRIZE STRUCTURE
August 23, 2017 - (POOLS # 1 - 62 COMPLETE)

Prize Structure
TEXAS LOTTERY
GAME NO.2002 "ULTIMATE CROSSWORD/ULTIMATE BINGO"
May 31, 2017 - VERSION C

Order Quantity:	5,959,050	Pack Size:	25	Pool Size:	120,000	Winners:	1,756,247	Prize Fund:	\$89,475,160.00
Price Point:	\$20.00	Packs/Game:	238,362	Number of Pools:	49.66	Non-winners:	4,202,803	Payout:	75.08%
Revenue:	\$119,181,000.00	Packs/Pool:	4,800			Overall Odds:	3.3931		

ORIGINAL ORDER

SHIPMENT # 1-5
COMPLETE
POOLS # 1- 62

Kind	Wins	Tier Level	Get	Win	Value	Odds (1 in)	Winners			Total Prize Cost	% Prize Fund	
							Pack	Pool	Total			
Low Tiers												
01	1	L	\$20 Crossword	\$20	\$20.00	12.4977	2.00	9,600.00	476,810	\$9,536,200.00	10.66%	
						Total (Low Tiers):	12.4977	2.00	9,600.00	476,810	\$9,536,200.00	10.66%
Mid Tiers												
02	2	G	\$20 Crossword + \$20 Bingo	\$40	\$40.00	8.3328	3.00	14,400.00	715,134	\$28,605,360.00	31.97%	
03	1	G	\$50 Crossword	\$50	\$50.00	19.9952	1.25	6,000.00	298,024	\$14,901,200.00	16.65%	
04	1	M	\$100 Crossword	\$100	\$100.00	99.9874	0.25	1,200.00	59,598	\$5,959,800.00	6.66%	
05	2	M	\$50 Crossword x 2	\$100	\$100.00	120.0236	0.21	1,000.00	49,649	\$4,964,900.00	5.55%	
06	2	M	\$50 Crossword + \$50 Bingo	\$100	\$100.00	99.9790	0.25	1,200.00	59,603	\$5,960,300.00	6.66%	
07	5	M	(\$20 Crossword x 4) + \$20 Bingo	\$100	\$100.00	99.9455	0.25	1,200.00	59,623	\$5,962,300.00	6.66%	
						Total (\$100.00):	26.0821	0.96	4,600.00	228,473	\$22,847,300.00	25.53%
08	2	M	\$100 Crossword + \$100 Bingo	\$200	\$200.00	376.4641	0.07	320.00	15,829	\$3,165,800.00	3.54%	
09	4	M	(\$50 Crossword x 2) + (\$50 Bingo x 2)	\$200	\$200.00	373.7487	0.07	320.00	15,944	\$3,188,800.00	3.56%	
						Total (\$200.00):	187.5508	0.13	640.00	31,773	\$6,354,600.00	7.10%
10	1	M	\$500 Crossword	\$500	\$500.00	4864.5306	0.01	25.00	1,225	\$612,500.00	0.68%	
11	5	M	(\$100 Crossword x 2) + (\$100 Bingo x 3)	\$500	\$500.00	4840.8205	0.01	25.00	1,231	\$615,500.00	0.69%	
12	5	M	(\$100 Crossword x 4) + \$100 Bingo	\$500	\$500.00	4836.8912	0.01	25.00	1,232	\$616,000.00	0.69%	
13	6	M	(\$100 Crossword x 4) + (\$50 Bingo x 2)	\$500	\$500.00	4825.1417	0.01	25.00	1,235	\$617,500.00	0.69%	
						Total (\$500.00):	1210.4509	0.02	100.00	4,923	\$2,461,500.00	2.75%
						Total (Mid Tiers):	4.6616	6.36	26,740.00	1,278,327	\$75,169,960.00	84.01%
High Tiers												
14	1	H	\$1,000 Crossword	\$1,000	\$1,000.00	20064.1414	0.00	6.00	297	\$297,000.00	0.33%	
15	2	H	\$500 Crossword + \$500 Bingo	\$1,000	\$1,000.00	20338.0546	0.00	6.00	293	\$293,000.00	0.33%	
16	6	H	\$500 Crossword + (\$100 Crossword x 2) + (\$100 Bingo x 3)	\$1,000	\$1,000.00	19929.9331	0.00	6.00	299	\$299,000.00	0.33%	
						Total (\$1,000.00):	6703.0934	0.00	18.00	889	\$889,000.00	0.99%
17	5	H	(\$1,000 Crossword x 3) + (\$1,000 Bingo x 2)	\$5,000	\$5,000.00	33858.2386	0.00	3.50	176	\$880,000.00	0.98%	
18	1	H	\$10,000 Crossword	\$10,000	\$10,000.00	198635.0000	0.00	0.60	30	\$300,000.00	0.34%	
19	2	H	\$10,000 Crossword + \$10,000 Bingo	\$20,000	\$20,000.00	595905.0000	0.00	0.20	10 *	\$200,000.00	0.22%	
20	1	H	\$500,000 Crossword	\$500,000	\$500,000.00	1191810.0000	0.00	0.10	5 *	\$2,500,000.00	2.79%	
						Total (High Tiers):	5368.5135	0.00	22.40	1,110	\$4,760,000.00	5.33%
						Total :	3.3931	7.37	35,362.40	1,756,247	\$89,475,160.00	100.00%

*Exact Quantity by Kind Level

There will be no more than nine (9) winners per pack for this game.

5959050

476810

715134

298024

59598

49649

59603

59623

15829

15944

1225

1231

1232

1235

297

293

299

176

30

10

5

No.

08/31/17

Game Name	Game No	Inv No.	Vendor	TLC PO #
Ultimate Crossword/Bingo	2002	1030601-5	SGI	362-17-9019 RL042

Description/Tickets Delivered Qty
5,959,050

Units per 1000
5,959.05

Unit Price
\$257.59

Amount
\$1,534,991.69
<u>\$1,534,991.69</u>

Delivered	5,959,050
Ordered	6,000,000

2% under	5,880,000
2% over	6,120,000

Accetable Range	0
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Sub Total	\$1,534,991.69
Total	\$1,534,991.69

Liability for 2002 / for Life to Date

Product Status: SmartCash Enabled: Validation Range: 08/29/2017 - 12/31/2037
 Active N/A

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	\$20.00	72898	\$1,457,960.00	403912	\$8,078,240.00	84.71%	5047989
2	2	N/A	\$40.00	94333	\$3,773,320.00	620801	\$24,832,040.00	86.81%	5172994
3	3	N/A	\$50.00	39627	\$1,981,350.00	258397	\$12,919,850.00	86.70%	5166700
4	0	N/A	\$100.00	8004	\$800,400.00	51594	\$5,159,400.00	86.57%	5158750
5	0	N/A	\$100.00	6553	\$655,300.00	43096	\$4,309,600.00	86.80%	5172535
6	0	N/A	\$100.00	7911	\$791,100.00	51692	\$5,169,200.00	86.73%	5168115
7	0	N/A	\$100.00	7831	\$783,100.00	51792	\$5,179,200.00	86.87%	5176376
8	0	N/A	\$200.00	2079	\$415,800.00	13750	\$2,750,000.00	86.87%	5176381
9	0	N/A	\$200.00	2093	\$418,600.00	13851	\$2,770,200.00	86.87%	5176793
10	0	N/A	\$500.00	166	\$83,000.00	1059	\$529,500.00	86.45%	5151537
11	0	N/A	\$500.00	146	\$73,000.00	1085	\$542,500.00	88.14%	5252290
12	0	N/A	\$500.00	157	\$78,500.00	1075	\$537,500.00	87.26%	5199658
13	0	N/A	\$500.00	152	\$76,000.00	1083	\$541,500.00	87.69%	5225628
14	0	N/A	\$1,000.00	46	\$46,000.00	251	\$251,000.00	84.51%	5036099
15	0	N/A	\$1,000.00	44	\$44,000.00	249	\$249,000.00	84.98%	5064175
16	0	N/A	\$1,000.00	39	\$39,000.00	260	\$260,000.00	86.96%	5181782
17	0	N/A	\$5,000.00	29	\$145,000.00	147	\$735,000.00	83.52%	4977161
18	0	N/A	\$10,000.00	4	\$40,000.00	26	\$260,000.00	86.67%	5164510
19	0	N/A	\$20,000.00	3	\$60,000.00	7	\$140,000.00	70.00%	4171335
20	0	N/A	\$500,000.00	0	\$0.00	5	\$2,500,000.00	100.00%	5959050
Totals:				242115	\$11,761,430.00	1,514,132	\$77,713,730.00		

**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