

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
SUMMARY REPORT

Scratch Ticket Information

Date Completed

3/13/2019

Game #	2098	Confirmed Packs	1,912
Game Name	Holiday Word Blast	Active Packs	780
Quantity Printed	6,095,000	Warehouse Packs	-
Price Point	\$3	Returned Packs	3,179
Start Date	11/5/2018	Printed Payout Percentage	66.15%
Top Prize	\$ 50,000	Percent Sold	86.31%
Number of Top Prizes Remaining	1	Number of Weeks Out	17

Current Game Sales Analysis

TANGIBLE COSTS

Expenditure Impact:

Cost to print tickets	\$ 467,651	Actual ticket production costs
Prize payout expense	\$ 9,476,773	Data from Instant Ticket Tier Liability screen in ES

Estimated Direct Costs **\$ 9,944,424**

TANGIBLE BENEFITS

Revenue Impact:

Estimated sales	\$ 15,781,784	Based on # of tkts printed, times % sold from DaVinci report, times the price point
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Total Estimated Benefits **\$ 15,781,784**

Excess of Revenue over Expended **\$ 5,837,360**

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	\$		133,665
Next week	\$		185,022
Next week	\$		254,889
Avg Weekly Sales Current Game	\$		191,192
Avg Weekly Sales \$3; 5M - 9.9M Qty	\$		1,248,375
Percentage Of Variance In Sales			85%

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
RECOMMENDATION AND APPROVALS

Instant Ticket Information

Game #	2098	Printed Payout Percentage	66.15%
Game Name	Holiday Word Blast	Actual Payout Percentage	60.05%
Percent Sold	86.31%	Number of Weeks Out	17
Average # of Weeks for 85% Sell-through for Same Price Point Game With Similar Print Run.			17

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):

out of office - Rlu

Instant Product Coordinator Date

Rlu *3/14/19*

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

Controller

Executive Director Date

**Not Required
>85% Sold**

Play the Games of Texas!

Da Vinci Report 3/4/19

Week End Date: 3/2/19

Product Line	Game	\$	Tix Run	Name	Start	Chll	Close	Wks	% Sold	Confirmed	Active	Ware	Return	3/2/19	2/23/19	2/16/19	2/9/19
Baseline	2111	\$1	29,302,200	10X	12/3/18			13	47.11%	19,589	12,037	68,374	25	\$1,014,219.00	\$902,092.00	\$912,269.00	\$1,238,277.00
	2130	\$1	9,177,150	FIND THE 9S	3/4/19			0	0.00%	25	2	18,659	0	\$0	\$0	\$0	\$0
	2117	\$1	9,108,650	SUPER 7S JACKPOT	2/4/19			4	38.90%	17,661	13,203	3,609	22	\$1,083,097.00	\$1,013,483.00	\$975,816.00	\$469,853.00
	2133	\$2	6,943,625	\$30,000 JACKPOT	2/18/19			2	11.24%	19,873	10,164	17,277	14	\$1,021,048.00	\$539,558.00	\$0	\$0
	2108	\$2	7,325,375	MONEY MULTIPLIER	1/21/19			6	33.50%	13,578	8,508	14,648	30	\$804,704.00	\$808,486.00	\$955,948.00	\$978,524.00
	2052	\$3	35,669,250	\$50,000 BONUS CASHWORD	2/4/19			4	5.07%	19,447	9,378	239,792	23	\$1,820,855.00	\$1,520,331.00	\$1,395,615.00	\$683,808.00
	2109	\$3	16,346,375	30X	12/17/18			11	38.35%	15,881	9,351	53,236	30	\$1,646,466.00	\$1,509,279.00	\$1,600,575.00	\$1,801,398.00
	2031	\$3	5,931,500	CINCO CONNECT	3/4/19			0	0.00%	21	3	14,890	0	\$0	\$0	\$0	\$0
	2112	\$5	19,823,025	50X	1/7/19			8	33.88%	29,079	11,344	130,087	19	\$4,010,910.00	\$3,757,345.00	\$4,047,285.00	\$4,239,610.00
	2110	\$5	7,340,250	5X EL DINERO	12/17/18			11	60.86%	14,374	7,114	14,584	186	\$1,269,350.00	\$1,280,925.00	\$1,428,835.00	\$1,653,430.00
	2116	\$5	7,030,050	GOLDEN NUGGET	2/18/19			2	17.24%	28,185	11,167	34,875	11	\$3,828,185.00	\$2,232,435.00	\$0	\$0
	2118	\$5	7,338,825	HOT 5S HOT STREAK	3/4/19			0	0.00%	28	6	49,143	0	\$0	\$0	\$0	\$0
	2121	\$5	7,029,000	LADY LUCK	2/4/19			4	37.23%	22,399	11,158	22,433	16	\$3,078,395.00	\$3,267,645.00	\$4,098,410.00	\$2,640,930.00
	2055	\$5	7,342,200	LUCKY 7S HUNT	1/21/19			6	43.16%	22,244	9,603	21,816	32	\$2,130,190.00	\$2,212,285.00	\$2,560,115.00	\$3,084,830.00
	2106	\$5	7,339,125	MULTIPLIER MANIA	12/3/18			13	59.29%	10,918	5,635	21,540	139	\$932,875.00	\$999,615.00	\$1,116,235.00	\$1,217,285.00
	2074	\$5	40,124,625	SUPER LOTERIA	1/21/19			6	7.57%	28,987	10,599	450,640	64	\$3,730,040.00	\$3,297,745.00	\$3,067,305.00	\$2,583,040.00
	2113	\$10	13,160,250	100X	1/7/19			8	34.13%	28,244	10,223	130,085	40	\$5,902,980.00	\$5,371,280.00	\$5,672,280.00	\$5,694,980.00
	2059	\$10	6,046,550	777	3/4/19			0	0.00%	39	4	71,516	0	\$0	\$0	\$0	\$0
	2122	\$10	5,987,100	THE BIG TICKET	2/18/19			2	12.16%	33,842	7,507	60,119	17	\$4,547,770.00	\$2,735,290.00	\$0	\$0
	2107	\$20	8,987,375	200X	12/3/18			13	35.48%	23,590	8,763	195,659	26	\$4,690,080.00	\$4,130,920.00	\$4,358,820.00	\$4,418,220.00
	2077	\$20	5,075,275	MILLIONAIRE CLUB	12/17/18			11	24.75%	20,085	5,873	124,709	39	\$1,715,400.00	\$1,651,340.00	\$1,748,100.00	\$1,879,140.00
	2114	\$30	5,971,025	300X	1/7/19			8	22.80%	25,904	8,255	146,783	89	\$5,385,300.00	\$5,183,760.00	\$5,056,630.00	\$5,178,510.00
Mature	1878	\$1	654,700	CASH ON THE SPOT	9/18/17			76	0.00%	0	0	3,669	10	\$0	\$0	\$0	\$0
	1804	\$1	829,650	LUCKY STARS	9/18/17			76	0.00%	0	0	221	589	\$0	\$0	\$0	\$0
	2068	\$1	30,502,050	WEEKLY HALF GRAND	8/20/18			28	49.91%	14,276	10,264	74,827	35	\$548,227.00	\$539,983.00	\$554,839.00	\$741,500.00
	2079	\$2	35,539,375	BLACKOUT BINGO	7/3/18			35	49.89%	14,891	9,032	116,128	27	\$1,202,376.00	\$1,078,500.00	\$1,134,314.00	\$1,200,526.00
	2080	\$2	40,562,000	BREAK THE BANK	6/15/18			37	50.65%	17,016	9,527	129,018	26	\$1,376,110.00	\$1,264,508.00	\$1,319,162.00	\$1,371,022.00
	2101	\$2	7,308,625	HOLIDAY CASH DROP	11/14/18			15	85.61%	1,775	784	0	2,745	\$88,610.00	\$195,138.00	\$203,270.00	\$495,408.00
	2078	\$2	35,978,375	WEEKLY GRAND	1/10/18			59	65.18%	13,177	9,456	73,540	20	\$695,574.00	\$790,058.00	\$839,504.00	\$662,266.00
	2088	\$3	6,095,000	HOLIDAY WORD BLAST	11/5/18			17	86.31%	1,912	780	0	3,178	\$133,665.00	\$185,022.00	\$254,899.00	\$482,187.00

Liability for 2098 / for Life to Date

Product Status: SmartCash Enabled: N/A

Validation Range: 10/03/2018 - 12/31/2037

Outstanding Prizes

Tier Ref	SmartCash	Tier Value	Count	Amount	Tickets	Amount Paid	% paid	Est. Tickets Sold
1	N/A	\$3.00	140519	\$421,557.00	460981	\$1,382,943.00	76.64%	4671120
2	N/A	\$5.00	120652	\$603,260.00	424122	\$2,120,610.00	77.85%	4745130
3	N/A	\$10.00	53257	\$532,570.00	190335	\$1,903,350.00	78.14%	4762438
4	N/A	\$20.00	11992	\$239,840.00	44911	\$898,220.00	78.93%	4810511
5	N/A	\$50.00	1808	\$90,400.00	8552	\$427,600.00	82.55%	5031316
6	N/A	\$50.00	2255	\$112,750.00	8119	\$405,950.00	78.26%	4770127
7	N/A	\$100.00	1237	\$123,700.00	5142	\$514,200.00	80.61%	4913072
8	N/A	\$100.00	1013	\$101,300.00	3559	\$355,900.00	77.84%	4744554
9	N/A	\$500.00	528	\$264,000.00	2026	\$1,013,000.00	79.33%	4834953
10	N/A	\$5,000.00	16	\$80,000.00	51	\$255,000.00	76.12%	4639477
11	N/A	\$50,000.00	1	\$50,000.00	4	\$200,000.00	80.00%	4876000
Totals:			333278	\$2,619,377.00	1,147,802	\$9,476,773.00		

NO. OF TICKETS: 6,095,000
 NO. POOLS: 50.79
 PACK SIZE: 125
 PACKS/POOL: 960
 PACKS/GAME: 48,760

TEXAS LOTTERY COMMISSION
 "HOLIDAY WORD BLAST" - GAME NO. 2098
 END OF PRODUCTION PRIZE STRUCTURE
 25-Sep-18
 VERSION A

PRIZE TIER	PRIZE CODE	TIER CODE	GET.	# OF WAYS TO WIN:	WIN:	WIN:	ODDS OF 1 IN:	WINNERS IN 50.79 POOLS	WINNERS IN 125 (PER PACK*)	WINNERS IN 120,000 (Per Pool)	PRIZE COST	PERCENT OF PRIZE FUND**	VALIDATION TIER LEVELS	
1	1	L	\$3	1	\$3	10.13	10.13	601,500	12.33	11,840,000	\$1,804,500	14.92%		
2	2	L	\$5	1	\$5	11.19	11.19	544,774	11.17	10,720,000	\$2,723,870	22.52%		
3	3	L	\$10	1	\$10	25.02	25.02	243,592	5.00	4,800,000	\$2,435,920	20.14%	LOW TIER	
4	4	L	\$20	1	\$20	107.11	107.11	56,903	1.17	1,120,000	\$1,138,060	9.41%	66.98%	
5	0	M	\$20 x 2 + \$10	3	\$50	588.32	588.32	10,360	0.213	204,000	\$518,000	4.28%		
6	0	M	\$50	1	\$50	587.53	587.53	10,374	0.213	204,000	\$518,700	4.29%		
7	0	M	\$50 + \$50	2	\$100	955.48	955.48	6,379	0.130	125,000	\$637,900	5.27%		
8	0	M	\$100	1	\$100	1,333.11	1,333.11	4,572	0.094	90,000	\$457,200	3.78%	MID TIER	
9	0	M	\$500	1	\$500	2,386.45	2,386.45	2,554	0.052	50,000	\$1,277,000	10.56%		
10	0	H	\$5,000	1	\$5,000	90,970.15	90,970.15	67	0.001	1,319	\$335,000	2.77%	HIGH TIER	
11	0	H	\$50,000	1	\$50,000	1,219,000.00	1,219,000.00	5	0.000	0.098	\$250,000	2.07%	4.84%	
								1,481,080	30.37	29,154,418	\$12,096,150	100.00%	100.00%	
								4.12						
								4.1152						

Minimum: 5,880,000
 Maximum: 6,120,000
 REVENUE: \$18,285,000
 PRIZE FUND: \$12,096,150
 PAYOUT %: 66.15%

Consolidated odds are 1 in:
 \$3 10.13
 \$5 11.19
 \$10 25.02
 \$20 107.11
 \$50 293.96
 \$100 10,951
 \$500 2,386.45
 \$5,000 90,970.15
 \$50,000 1,219,000.00

* Each of the following GLEPS will be used in approximately 16.67% of each pack of 125 tickets.
 ** Numbers are rounded.
 *** This number of prizes is guaranteed delivery to the Lottery.

No.

03/04/19

Game Name
Holiday Word Blast

Game No
2098

Inv No.
8509235

Vendor
PBL

TLC PO #
362-18-9010 RL028

Units per 1000
6,095.00

Unit Price
\$74.30

Description/Tickets Delivered Qty
6,095,000

Amount
\$452,858.50
\$452,858.50

Delivered
6,095,000

Ordered
6,000,000

2% under
5,880,000

2% over
6,120,000

Acceptable
Range
0

Sub Total
\$452,858.50

Holographic Foil
\$9,792.60

Scratch FX Set Up
\$5,000.00

Total
\$467,651.10

Instant Ticket Game Analysis
8/28/16-8/25/18

Average Number of Weeks for 85% Average Sell Through

Print Quantities	Price Point								Print Quantities	Price Point				
	\$1	\$2	\$3	\$5	\$7	\$10	\$20	\$25		\$30	\$50			
< 5M	None	Week 12*	None	None	None	None	None	None	None	None	None	None	None	None
5M-9.99M	Week 16	Week 18	Week 17	Week 19	None	None	None	None	None	None	None	None	None	Week 52*
10M-14.99M	Week 21	None	None	Week 16*	None	None	None	None	None	None	None	None	None	None
15M-19.99M	None	None	Week 32*	Week 52*	None	None	None	None	None	None	None	None	None	None
20M-24.99M	None	Week 34*	None	None	None	None	None	None	None	None	None	None	None	None
25M-29.99M	None	None	None	None	None	None	None	None	None	None	None	None	None	None
30M-34.99M	Week 41	Week 57*	None	None	None	None	None	None	None	None	None	None	None	None
>35M	None	Week 60	Week 64	Week 52*	None	None	None	None	None	None	None	None	None	None

Average Weekly Dollar Sales at 85% Average Sell Through

Print Quantities	Price Point								Print Quantities	Price Point				
	\$1	\$2	\$3	\$5	\$7	\$10	\$20	\$25		\$30	\$50			
< 5M	None	\$714,918	None	None	None	None	None	None	None	None	None	None	None	None
5M-9.99M	\$515,035	\$758,306	\$1,248,375	\$1,874,253	None	None	None	None	None	None	None	None	None	\$2,913,384
10M-14.99M	\$466,349	None	None	\$2,919,843	None	None	None	None	None	None	None	None	None	None
15M-19.99M	None	None	\$1,302,836	\$1,508,375	None	None	None	None	None	None	None	None	None	None
20M-24.99M	None	\$1,078,385	None	None	None	\$3,483,559	None	None	None	None	None	None	None	None
25M-29.99M	None	None	None	None	None	None	\$2,502,906	None	None	None	None	None	None	None
30M-34.99M	\$632,952	\$1,039,084	None	None	None	None	None	None	None	None	None	None	None	None
>35M	None	\$1,119,742	\$1,583,593	\$3,361,809	None	\$3,182,478	\$3,781,160	None	None	None	None	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