

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
SUMMARY REPORT

Scratch Ticket Information

Date Completed 3/23/2020

Game #	2185	Confirmed Packs	1,109
Game Name	Holiday Cheer	Active Packs	361
Quantity Printed	7,319,875	Warehouse Packs	-
Price Point	\$2	Returned Packs	3,740
Start Date	11/18/2019	Printed Payout Percentage	65.06%
Top Prize	\$ 30,000	Percent Sold	90.44%
Number of Top Prizes Remaining	1	Number of Weeks Out	18

Current Game Sales Analysis

TANGIBLE COSTS

Expenditure Impact:

Cost to print tickets	\$ 327,296	Actual ticket production costs
Prize payout expense	\$ 7,810,765	Data from Instant Ticket Tier Liability screen in ES
Estimated Direct Costs	\$ 8,138,061	

TANGIBLE BENEFITS

Revenue Impact:

Estimated sales	\$ 13,240,190	Based on # of tkts printed, times % sold from DaVinci report, times the price point
Total Estimated Benefits	\$ 13,240,190	

Excess of Revenue over Expended \$ 5,102,129

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	\$	27,828
Next week	\$	33,582
Next week	\$	63,702
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Avg Weekly Sales Current Game	\$	41,704
Avg Weekly Sales \$2; 5M-9.99M Qty	\$	727,322
Percentage Of Variance In Sales		94%

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
RECOMMENDATION AND APPROVALS

Instant Ticket Information

Game #	2185	Printed Payout Percentage	65.06%
Game Name	Holiday Cheer	Actual Payout Percentage	58.99%
Percent Sold	90.44%	Number of Weeks Out	18
Average # of Weeks for 85% Sell-through for Same Price Point Game With Similar Print Run.			18

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):

Scratch Ticket Strategy Coordinator Date

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 Date

Controller

Exec Date

Not Required -
Over 85% Sell-Through

Bowersock, Dale

From: Tirloni, Robert
Sent: Monday, March 30, 2020 6:05 PM
To: Bowersock, Dale
Subject: FW: Game Close Analysis - Over 85%
Attachments: 2052 \$50,000 Bonus Cashword Game Close Analysis.pdf; 2105 Wild Cherry Doubler Game Close Analysis.pdf; 2185 Holiday Cheer Game Close Analysis.pdf

All three attached Game Closing Analysis documents are approved, 3/30/2020. –RT

Robert Tirloni
Products Manager | Texas Lottery Commission
Office: 512-344-5406

From: Bowersock, Dale <Dale.Bowersock@lottery.state.tx.us>
Sent: Monday, March 23, 2020 2:33 PM
To: Tirloni, Robert <Robert.Tirloni@lottery.state.tx.us>
Subject: FW: Game Close Analysis - Over 85%

Approved.

From: Bowersock, Dale
Sent: Monday, March 23, 2020 9:43 AM
To: Tirloni, Robert <Robert.Tirloni@lottery.state.tx.us>
Subject: Game Close Analysis - Over 85%

Attached are the game close analysis documents for the games over 85% sold.



Play the Games of Texas!

Da Vinci Report

3/23/20

Week End Date: 3/21/20

Product Line	Game	Prize Run	Name	Start	Call	Close	Wks	% Sold	Confirmed	Active	Ware	Return	Net Sales				
													3/21/20	3/4/20	3/17/20		
Mature	2115	\$2	WILD CASH	12/16/19			14	81.60%	5,812	3,795	2	364	\$343,450.00	\$496,570.00	\$544,526.00	\$604,714.00	
	2177	\$5	BONUS BREAK THE BANK	11/18/19			18	29.31%	15,444	9,079	145,681	19	\$1,262,630.00	\$1,428,855.00	\$1,524,210.00	\$1,499,025.00	
	2001	\$5	DEUCES WILD	12/2/19			16	81.61%	11,630	5,326	21,340	2,918	\$688,690.00	\$684,015.00	\$967,985.00	\$1,073,060.00	
	2186	\$5	POWER 5S	11/18/19			18	83.24%	5,552	3,149	5,828	187	\$554,300.00	\$670,820.00	\$817,870.00	\$888,975.00	
	2237	\$5	SUPER LOTERIA	12/16/19			14	23.41%	24,298	9,685	377,464	17	\$3,488,880.00	\$3,725,265.00	\$3,961,350.00	\$3,746,445.00	
	2056	\$10	\$200 MILLION CASH EXPLOSION	9/4/18			81	67.42%	14,525	5,666	161,917	59	\$2,097,100.00	\$2,436,950.00	\$2,676,710.00	\$2,631,990.00	
	2224	\$10	\$250,000 50X CASHWORD	11/4/19			20	69.92%	21,781	8,636	36,882	36	\$3,781,850.00	\$4,328,280.00	\$4,494,960.00	\$4,407,140.00	
	2187	\$10	DIAMOND DOLLARS	11/18/19			18	86.76%	11,098	5,151	970	19	\$1,491,750.00	\$1,847,060.00	\$2,139,580.00	\$2,332,680.00	
	2167	\$10	MEGA LOTERIA	9/16/19			27	55.58%	28,017	10,145	190,110	27	\$5,574,150.00	\$6,070,520.00	\$6,360,780.00	\$6,355,200.00	
	1838	\$20	INSTANT MILLIONAIRE	5/15/17			149	49.05%	15,014	5,991	682,362	41	\$2,287,360.00	\$2,501,820.00	\$2,762,080.00	\$2,817,940.00	
	2144	\$20	MILLION DOLLAR LOTERIA	10/7/19			24	87.65%	19,738	4,440	2,458	91	\$1,895,660.00	\$2,483,160.00	\$3,695,120.00	\$4,700,340.00	
	2178	\$20	MONEY	10/21/19			22	73.45%	16,785	6,949	49,591	33	\$2,144,120.00	\$2,653,440.00	\$2,902,660.00	\$3,131,280.00	
	2053	\$30	\$750 MILLION WINNERS CIRCLE	3/19/18			105	32.80%	8,620	3,983	901,002	31	\$2,070,660.00	\$2,686,200.00	\$3,011,460.00	\$2,992,080.00	
	2173	\$30	HIT \$1,000,000	9/3/19			29	70.91%	15,372	6,914	34,482	55	\$2,494,860.00	\$3,162,240.00	\$3,412,980.00	\$3,336,390.00	
	2141	\$50	MILLION DOLLAR JACKPOT	5/20/19			44	78.81%	9,930	4,186	32,833	60	\$2,421,050.00	\$2,933,250.00	\$3,118,400.00	\$3,052,300.00	
	2190	\$50	PREMIER PLAY	12/2/19			16	39.71%	17,965	7,352	136,998	36	\$5,619,250.00	\$6,607,100.00	\$7,147,300.00	\$7,080,200.00	
	Out of Wareh	2200	\$1	QUICK 7S	2/3/20			7	56.03%	15,559	10,113	42	21	\$630,537.00	\$683,733.00	\$831,593.00	\$918,827.00
	Sold/Closing	2176	\$1	BOOT SCOOTIN' BUCKS	10/7/19	3/6/20	4/22/20	24	95.21%	196	155	0	1,697	\$7,262.00	\$22,271.00	\$43,209.00	\$48,031.00
		2182	\$1	FROSTY FUN	11/4/19	3/6/20	4/22/20	20	94.50%	123	69	0	2,475	-\$2,755.00	-\$5,672.00	\$14,139.00	\$20,082.00
		2188	\$1	ICY HOT 7S	12/2/19	4/6/20	5/23/20	16	91.02%	1,862	1,275	0	949	\$74,879.00	\$86,868.00	\$118,753.00	\$129,846.00
2185		\$2	HOLIDAY CHEER	11/18/19			18	90.44%	1,109	361	0	3,740	\$27,828.00	\$33,582.00	\$63,702.00	\$70,792.00	
2052		\$3	\$50,000 BONUS CASHWORD	2/4/19			59	95.92%	6,090	2,930	132	1,131	\$810,506.00	\$859,470.00	\$1,075,725.00	\$1,285,605.00	
1828		\$3	TEXAS LOTERIA	9/17/18			79	93.14%	19,715	11,369	2,166	22	\$1,462,089.00	\$1,611,750.00	\$1,683,834.00	\$1,606,509.00	
2175		\$5	\$100,000 FRENZY	9/16/19	3/6/20	4/22/20	27	77.64%	245	319	16,220	3,157	\$100,195.00	\$194,285.00	\$294,730.00	\$391,740.00	
2157		\$5	5X EL DINERO	10/7/19	4/6/20	5/23/20	24	77.53%	1,769	1,802	16,253	872	\$302,440.00	\$367,715.00	\$462,090.00	\$525,885.00	
2180		\$5	BONUS 7	10/21/19			22	91.78%	5,538	4,745	4	54	\$1,106,965.00	\$1,301,640.00	\$1,294,000.00	\$1,240,330.00	
2129		\$5	BONUS BREAK THE BANK	4/2/19	2/27/20	4/12/20	51	91.74%	130	102	4,872	4,909	\$25,755.00	\$74,490.00	\$152,990.00	\$226,060.00	
2155		\$5	BONUS JACKPOT	8/5/19	3/6/20	4/22/20	33	73.68%	236	278	20,578	2,779	\$38,825.00	\$125,610.00	\$198,365.00	\$248,815.00	
2158		\$5	COWBOYS	8/19/19	4/6/20	5/23/20	31	60.41%	1,611	1,509	46,325	600	\$232,210.00	\$303,365.00	\$356,240.00	\$376,205.00	
2159		\$5	HOUSTON TEXANS	8/19/19	4/6/20	5/23/20	31	62.56%	1,294	949	23,748	856	\$120,810.00	\$161,720.00	\$176,190.00	\$218,145.00	
2088		\$5	MERRY MONEY	11/4/19	4/6/20	5/23/20	20	86.67%	1,597	749	209	9,095	\$105,410.00	\$133,725.00	\$176,750.00	\$233,775.00	
2082		\$5	SUPER CROSSWORD	11/26/18			69	90.59%	8,392	5,687	11,925	22	\$1,162,565.00	\$1,412,890.00	\$1,471,105.00	\$1,411,890.00	

Liability for 2185 / for Life to Date

Product Status:
Active

SmartCash Enabled:
N/A

Validation Range: 10/30/2019 - 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	202314	\$404,628.00	714561	\$1,429,122.00	77.93%	5704700
2	2	N/A	\$4.00	65688	\$262,752.00	305252	\$1,221,008.00	82.29%	6023633
3	3	N/A	\$5.00	19076	\$95,380.00	78595	\$392,975.00	80.47%	5890239
4	4	N/A	\$10.00	29327	\$293,270.00	136445	\$1,364,450.00	82.31%	6024903
5	5	N/A	\$10.00	22312	\$223,120.00	124127	\$1,241,270.00	84.76%	6204591
6	6	N/A	\$20.00	3199	\$63,980.00	16359	\$327,180.00	83.64%	6122601
7	7	N/A	\$20.00	4023	\$80,460.00	25225	\$504,500.00	86.25%	6313041
8	8	N/A	\$20.00	4050	\$81,000.00	25298	\$505,960.00	86.20%	6309738
9	0	N/A	\$50.00	42	\$2,100.00	265	\$13,250.00	86.32%	6318458
10	0	N/A	\$50.00	116	\$5,800.00	803	\$40,150.00	87.38%	6395929
11	0	N/A	\$50.00	3234	\$161,700.00	11409	\$570,450.00	77.91%	5703233
12	0	N/A	\$50.00	74	\$3,700.00	537	\$26,850.00	87.89%	6433343
13	0	N/A	\$100.00	7	\$700.00	24	\$2,400.00	77.42%	5666999
14	0	N/A	\$100.00	18	\$1,800.00	136	\$13,600.00	88.31%	6464305
15	0	N/A	\$100.00	16	\$1,600.00	137	\$13,700.00	89.54%	6554397
16	0	N/A	\$100.00	20	\$2,000.00	139	\$13,900.00	87.42%	6399136
17	0	N/A	\$1,000.00	0	\$0.00	10	\$10,000.00	100.00%	7319875
18	0	N/A	\$30,000.00	1	\$30,000.00	4	\$120,000.00	80.00%	5855899
Totals:				353517	\$1,713,990.00	1,439,326	\$7,810,765.00		

NO. OF TICKETS: 7,319,875
 NO. POOLS: 30,50
 PACK SIZE: 125
 PACKS/POOL: 1,920
 PACKS/GAME: 58,559

7,319,875 \$2 TICKETS \$ 14,639,750 REVENUE PRIZE FUND \$ 9,524,755 PAYOUT % 65.06%
 7,056,000
 7,344,000

TEXAS LOTTERY COMMISSION
 "HOLIDAY CHEER" - GAME NO. 2185
 END OF PRODUCTION PRIZE STRUCTURE
 17-Oct-19
 VERSION A

PRIZE LEVEL	PRIZE CODE	TIER CODE	GET:	# OF WAYS TO WIN:	WIN:	ODDS OF 1 IN:	WINNERS IN 30,50 POOLS	WINNERS IN 125 (PER PACK*)	WINNERS IN 240,000 (Per Pool)	PRIZE COST	PERCENT OF PRIZE FUND**	VALIDATION TIER LEVELS
1	\$2	L	\$2	1	\$2	7.98	916,875	15.67	30,080,000	\$1,833,750	19.25%	
2	\$2 x 2	L	\$4	2	\$4	19.73	370,940	6.33	12,160,000	\$1,483,760	15.58%	
3	\$5	L	\$5	1	\$5	74.94	97,671	1.67	3,200,000	\$488,355	5.13%	
4	\$10	L	\$10	1	\$10	44.16	165,772	2.83	5,440,000	\$1,657,720	17.40%	
5	\$5 x 2	L	\$5 x 2	2	\$10	49.99	146,439	2.50	4,800,000	\$1,464,390	15.37%	
6	\$20	L	\$20	1	\$20	374.27	19,558	0.33	640,000	\$391,160	4.11%	
7	\$5 x 4	L	\$5 x 4	4	\$20	250.27	29,248	0.50	960,000	\$584,960	6.14%	LOW TIER
8	\$5 x 2 + \$10	L	\$5 x 2 + \$10	3	\$20	249.42	29,348	0.50	960,000	\$586,960	6.16%	89.15%
9	\$50	M	\$50	1	\$50	23,843.24	307	0.01	10,000	\$15,350	0.16%	
10	\$20 + \$10 x 2 + \$5 x 2	M	\$20 + \$10 x 2 + \$5 x 2	5	\$50	7,965.04	919	0.02	30,000	\$45,950	0.48%	
11	**WIN\$50**	M	**WIN\$50**	1	\$50	499.89	1,464.3	0.25	480,000	\$732,150	7.69%	
12	\$10 x 5	M	\$10 x 5	5	\$50	11,980.16	611	0.01	20,000	\$30,550	0.32%	
13	\$100	M	\$100	1	\$100	236,125.00	31	0.00	1,000	\$3,100	0.03%	
14	\$20 x 2 + \$5 x 2 + **WIN\$50**	M	\$20 x 2 + \$5 x 2 + **WIN\$50**	5	\$100	47,531.66	154	0.00	5,000	\$15,400	0.16%	MID TIER
15	\$50 + **WIN\$50**	M	\$50 + **WIN\$50**	2	\$100	47,842.32	153	0.00	5,000	\$15,300	0.16%	
16	\$20 x 2 + \$10 + **WIN\$50**	M	\$20 x 2 + \$10 + **WIN\$50**	4	\$100	46,036.95	159	0.00	5,000	\$15,900	0.17%	9.17%
17	\$1,000	H	\$1,000	1	\$1,000	731,987.50	10	-	0.328	\$10,000	0.10%	HIGH TIER
18	\$30,000	H	\$30,000	1	\$30,000	1,463,975.00	5 ***	-	0.164	\$150,000	1.57%	100.00%
							1,792,843	30.62	58,796	\$ 9,524,755	100.00%	100.00%
							4.08					
							4.0828					

NOTE: **WIN\$50** = Instantly win \$50 by revealing one (1) "Cabin" Play Symbol.

Consolidated odds are 1 in:

\$2	7.98
\$4	19.73
\$5	74.94
\$10	23.45
\$20	93.66
\$50	444.17
\$100	14,728.12
\$1,000	731,987.50
\$30,000	1,463,975.00
<hr/>	
	1,792,843

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

INVOICE NO.: 8513151

Sold To: Texas Lottery Commission P.O. Box 16630 Austin, TX 78761-6630 United States	Ship To: Texas Lottery Commission P.O. Box 16630 Austin, TX 78761-6630 United States
Terms: Net 30 days after date of invoice	

Invoice Date	Order No.	Your Order	Customer No.
October 31, 2019	1058243		5008

Order name: **Holiday Cheer #2185**
 PO Number:

Product Description	Quantity	Unit Price	Amount
Ticket Size 4 x 4	7,319,875	14.54 /M	106,430.98
Integrated Overprints / Continuous Image	7,319,875	4.00 /M	29,279.50
Silver Scratch FX®	7,319,875	24.00 /M	175,677.00
Silver Scratch FX®	1	5,000.00 Ea	5,000.00
ITVM cards	1	10,908.55 Ea	10,908.55

Under unit price '/M' = price per thousand.

Before Taxes:	327,296.03 USD
Freight:	0.00
Deposit:	0.00
Amount Due:	327,296.03 USD

Banking Instructions:

TD Bank, NA
 2035 Limestone Rd.
 Wilmington, DE 19808
 ABA# 026013673
 Bank Account # 3248176206

Delivery: Prepaid
 Tax ID/Contract Number: NA
 GST Registration Number: 819251463

20191031 10:00:00

**Instant Ticket Game Analysis
8/27/17-8/31/19**

Average Number of Weeks for 85% Average Sell Through

Print Quantities	Average Number of Weeks for 85% Average Sell Through					Print Quantities			
	\$1	\$2	\$3	\$5	\$10		\$20	\$30	\$50
< 5M	None	Week 12*	None	None	None	2M	None	None	None
5M-9.99M	Week 13	Week 18	Week 15*	Week 18	None	3M	None	None	Week 57
10M-14.99M	None	None	None	Week 28	None	4M	None	None	None
15M-19.99M	Week 23*	None	Week 33	Week 40	Week 26*	5M	Week 36	None	None
20M-24.99M	None	None	None	Week 45*	Week 18	6M	None	None	None
25M-29.99M	Week 43	None	None	None	Week 25*	7M	None	None	None
30M-34.99M	Week 41*	None	None	None	Week 25*	8M	Week 38*	None	None
>35M	None	Week 66	Week 45*	Week 53*	Week 38	>9M	Week 49	None	None

Average Weekly Dollar Sales at 85% Average Sell Through

Print Quantities	Average Weekly Dollar Sales at 85% Average Sell Through					Print Quantities			
	\$1	\$2	\$3	\$5	\$10		\$20	\$30	\$50
< 5M	None	\$714,918	None	None	None	2M	None	None	None
5M-9.99M	\$643,343	\$727,322	\$1,030,894	\$2,013,538	None	3M	None	None	\$2,730,007
10M-14.99M	None	None	None	\$1,919,318	None	4M	None	None	None
15M-19.99M	\$633,249	None	\$1,264,141	\$2,076,678	\$1,959,320	5M	\$2,904,017	None	None
20M-24.99M	None	None	None	\$2,010,891	\$3,723,656	6M	None	None	None
25M-29.99M	\$669,499	None	None	None	\$2,488,242	7M	None	None	None
30M-34.99M	\$629,856	None	None	None	\$2,822,095	8M	\$4,005,888	None	None
>35M	None	\$981,218	\$2,027,184	\$3,256,460	\$3,796,966	>9M	\$3,195,590	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