TEXAS LOTTERY COMMISSION Instant Ticket Game Closing Analysis SUMMARY REPORT

Instant Ticket Information		Date Completed	12/8/2015
Game #	1696	Confirmed Packs	30,006
Game Name	Texas Loteria	Active Packs	12,032
Quantity Printed	20,466,300	Warehouse Packs	112,299
Price Point	\$3.	Returned Packs	17
Start Date	9/8/2015	Printed Payout Percentage	65.78%
Top Prize	\$ 50,000	Percent Sold	41.76%
Number of Top Prizes Remaining	24	Number of Weeks Out	13

	Current Game	Sales Analysis
TANGIBLE COSTS		
Expenditure Impact:		
Cost to print tickets	\$ 463,562	Actual ticket production costs
Prize payout expense	\$ 16,279,704	Data from Instant Ticket Tier Liability screen in ES
Estimated Direct Costs	\$ 16,743,266	
TANGIBLE BENEFITS		
Revenue Impact:		
Estimated sales	\$ 25,640,181	Based on # of tkts printed, times % sold from DaVinci report, times the price point
Total Estimated Benefits	\$ 25,640,181	unes the price point
Excess of Revenue over Expended	\$ 8,896,915	
	^	

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 Inforr	mation
Previous 3 W	eeks Sales from DaV	/inci
Most recent week sales	\$	 2,365,974 [.]
Next week	\$	2,108,184
Next week	\$	2,316,513
Avg Weekly Sales Current Game	\$	2,263,557
Avg Weekly Sales \$3; 20M-24.99M Qty	\$	2,099,544
Percentage Of Variance In Sales		-8%

Instant Ticket Game Closing Analysis RECOMMENDATION AND APPROVALS

Instant Ticket Information			
Game #	1696	Printed Payout Percentage	65.78%
Game Name	Texas Loteria	Actual Payout Percentage	63.49%
Percent Sold	41.76%	Number of Weeks Out	13
Average # of Weeks for 85% Sell-thro	ugh for Same Price Poin	t Game With Similar Print Run.	25
Recommendation Based on the findings in this Sum I am recommending closing the a As a result of a printing error made by the agency will immediately call this g	bove game based on the	` ,	r players,
Instant Product Coordinator Products Manager By signing below, I agree with the reco	Date Date Date Date	ucts Department Staff to close the ab	oove game.

Lottery Operations Division Director



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Product Line	Game	\$	Tix Run	Name	Start	Call	Close	Wks	% Sold C	onfirmed	Active	Ware	Return	12/5/15	11/28/15	11/21/15	11/14/15
Baseline	1717	\$1	11,256,000	EMOJI MATCH	9/8/15			13	62.25%	11,262	6,828	8,102	290	\$365,406.00	\$353,150.00	\$426,361.00	\$454,252.00
	1751	\$1	7,335,750	FAST CASH	12/7/15			0	0.51%	17,377	1,849	14,355	4	\$0	\$0	\$0	\$0
	1727	\$1	11,256,000	MUSTACHE MONEY	11/2/15			5	26,11%	18,053	10,728	24,754	12	\$634,035.00	\$589,294.00	\$661,906.00	\$579,744.00
	1722	\$1	12,922,050	SEASON'S GREETINGS	10/5/15			9	44.18%	21,631	13,010	10,969	16	\$771,895.00	\$666,600.00	\$715,448.00	\$655,652.00
	1778	\$2	25,266,625	BREAK THE BANK	11/18/15			2	1.92%	18,667	4,957	172,032	19	\$562,618.00	\$153,250.00	\$11,000.00	\$0
	1730	\$2	15,815,375	LUCKY GEMS BINGO	11/16/15			3	11.05%	22,936	9,812	76,031	9	\$1,362,148.00	\$1,074,242.00	\$656,732.00	\$0
	1780	\$2	8,919,000	SOLID GOLD	12/7/15			0	0.39%	14,421	2,176	41,555	10	\$0	\$0	\$0	\$0
	1724	\$2	10,091,625	STOCKING STUFFER	10/19/15			7	33.87%	22,499	10,543	18,424	11	\$1,155,196.00	\$958,202.00	\$978,926.00	\$1,045,386.00
	1728	\$2	5,133,625	VETERANS CASH	11/2/15			5	28.71%	17,190	8,296	2,821	0	\$594,296.00	\$595,960.00	\$663,470.00	\$579,456.00
	1783	\$2	7,137,375	WWE	11/16/15			3	9.13%	21,089	9,478	20,074	2	\$476,698.00	\$342,182.00	\$350,258.00	\$0
	1696	\$3	20,466,300	TEXAS LOTERIA	9/8/15			13	41.76%	30,006	12,032	112,299	17	\$2,365,974.00	\$2,108,184.00	\$2,316,513.00	\$2,263,314.00
	1715	\$5	20,354,025	\$100,000 CASHWORD-O-RAMA	9/21/15			11	20.61%	18,126	7,054	187,914	5	\$2,037,605.00	\$1,871,410.00	\$2,108,450.00	\$2,046,420.00
	1721	\$5	7,958,700	777 SEVENS	9/21/15			11	68.76%	14,859	7,030	9,305	4	\$1,723,290.00	\$1,609,550.00	\$1,862,300.00	\$2,012,580.00
	1768	\$5	8,066,400	HIGH ROLLER	10/19/15			7	39.66%	17,963	7,502	37,800	8	\$1,836,470.00	\$1,682,575.00	\$2,019,420.00	\$2,256,295.00
	1731	\$5	6,973,275	HOLIDAY TREASURES	11/16/15			3	22.49%	23,497	11,051	34,751	8	\$2,912,035.00	\$2,551,240.00	\$1,635,000.00	\$0
	1718	\$5	8,422,800	INSTANT JACKPOT!	9/8/15			13	45.31%	9,142	4,825	44,289	1,381	\$871,560.00	\$816,540.00	\$976,625.00	\$1,061,385.00
	1723	\$5	8,528,175	MERRY MONEY	10/5/15			9	47.03%	20,910	9,918	27,083	8	\$2,277,075.00	\$1,963,840.00	\$2,181,090.00	\$2,051,850.00
	1733	\$5	12,236,475	SUPER LOTERIA	12/7/15			0	0.31%	20,474	3,576	121,432	4	\$750.00	\$0	\$0	\$0
	1729	\$5	8,438,925	WILD 10'S	11/2/15			5	32.39%	20,200	8,898	44,797	3	\$2,194,700.00	\$2,121,000.00	\$2,869,000.00	\$3,475,130.00
	1748	\$10	5,040,600	\$250,000 CASH	9/8/15			13	60.36%	14,983	6,769	16,459	4	\$1,862,230.00	\$1,666,040.00	\$1,872,580.00	\$1,802,090.00
	1726	\$10	5,617,300	HAPPY HOLIDAYS	10/19/15			7	40.11%	22,055	10,483	31,758	15	\$3,706,640.00	\$3,110,060.00	\$3,328,820.00	\$3,184,690.00
	1711	\$20	4,160,625	HOLIDAY GAME BOOK	10/5/15	TRANSPORT HERE	STATE OF THE PARTY	9	39.01%	29,497	10,178	58,517	15	\$4,261,420.00	\$3,533,820.00	\$3,963,780.00	\$3,370,640.00
Mature	1691	\$1	32,555,550	\$1 SET FOR LIFE	8/3/15	SEESTING SEEDING	America Calendaria	18	42.42%	18,321	9,009	95,272	12	\$577,525.00	\$517,791.00	\$586,246.00	\$647,407.00
	1680	\$1	22,494,750	5X THE CASH	6/15/15			25	69.01%	12,527	5,969	26,336	12	\$439,640.00	\$393,367.00	\$449,632.00	\$469,205.00
	1348	\$1	859,650	7-11-21	9/16/10			272	0.16%	0	0	264	99	\$0	\$0	\$0	\$0
	1626	\$1	1,091,250	DID I WN?	9/12/14			64	0.00%	0	0	4,517	330	\$0	\$0	so	\$0
	1447	\$1	860,400	MONEY CRAZE	9/17/12			168	0.00%	0	0	0	283	\$0	\$0	\$0	\$0
	1712	\$1	10,175,550	SCOOP THE CASH BLACKJACK	7/20/15			20	89.59%	2,525	1,609	0	2,026	\$117,452.00	\$106,196.00	\$157,696.00	\$185,412.00
	1692	\$2	30,589,250	\$2 SET FOR LIFE	8/3/15			18	32.55%	19,285	7,997	136,004	7	\$822,302.00	\$790,876.00	\$875,872.00	\$949,562.00
	1682	\$2	14,140,875	10X THE CASH	7/20/15			20	50.55%	10,659	4,896	38,605	1	\$591,056.00	\$562,806.00	\$608,798.00	\$648,100.00

12/08/15

Game Name	Game #	Invoice	Vendor	TLC PO#	
Loteria	1696	90082405	GTECH	362-15-9203 RL022	

Truck #		Description/Tickets Delivered		Unit Price Per 1000	Amount
1		3,369,900	tickets	\$0.02009	67,701.29
		3,369,900	full uv	\$0.00256	8,626.94
		2,507,700		90.0020	76,328.24
					70,520.21
2		3,445,500	tickets	\$0.02009	69,220.10
		3,445,500	full uv	\$0.00256	8,820.48
					78,040.58
					1907 (1979 - 1970 - 1
3		3,238,350	tickets	\$0.02009	65,058.45
		3,238,350	full uv	\$0.00256	8,290.18
					73,348.63
4		3,373,200	tickets	\$0.02009	67,767.59
		3,373,200	full uv	\$0.00256	8,635.39
					76,402.98
5		3,662,475	tickets	\$0.02009	73,579.12
		3,662,475	full uv	\$0.00256	9,375.94
					82,955.06
6		3,376,875	tickets	\$0.02009	67,841.42
		3,376,875	full uv	\$0.00256	8,644.80
					76,486.22
	Delivered	20,466,300			
	Ordered	20,160,000			
	2% under	19,756,800		O. H. J. William	
	2% over	20,563,200			
	270 OVEI	20,303,200			
	Accetable	UNSERVICE LANGUAGE			
	Range	0			

Liability for 1696 / for Life to Date

Product Status: Active

SmartCash Enabled:

Validation Range: 06/25/2015 - 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	1743814	\$5,231,442.00	1121503	\$3,364,509.00	39.14%	8010637
2	2	N/A	\$4.00	373082	\$1,492,328.00	241121	\$964,484.00	39.26%	8034566
3	3	N/A	\$7.00	321639	\$2,251,473.00	224113	\$1,568,791.00	41.06%	8404483
4	4	N/A	\$10.00	202479	\$2,024,790.00	138252	\$1,382,520.00	40.58%	8304225
5	5	N/A	\$17.00	197811	\$3,362,787.00	143379	\$2,437,443.00	42.02%	8600596
6	6	N/A	\$20.00	200625	\$4,012,500.00	140549	\$2,810,980.00	41.20%	8431234
7	0	N/A	\$30.00	19769	\$593,070.00	14322	\$429,660.00	42.01%	8598115
8	0	N/A	\$33.00	9860	\$325,380.00	7189	\$237,237.00	42.17%	8629962
9	0	N/A	\$50.00	10016	\$500,800.00	6154	\$307,700.00	38.06%	7789091
10	0	N/A	\$80.00	7854	\$628,320.00	5786	\$462,880.00	42.42%	8681672
11	0	N/A	\$300.00	6419	\$1,925,700.00	3835	\$1,150,500.00	37.40%	7654404
12	0	N/A	\$3,000.00	186	\$558,000.00	121	\$363,000.00	39.41%	8066522
13	0	N/A	\$50,000.00	24	\$1,200,000.00	16	\$800,000.00	40.00%	8186520
			Totals:	3093578	\$24,106,590.00	2,046,340	\$16,279,704.00		

NO. OF TICKETS: NO. POOLS: PACK SIZE: PACKS/POOL: 20,466,300 170.55 75.00 MIN: 19,756,800 MAX: 20,563,200 1600.00 PACKS/GAME: 272,884 20,466,300

TEXAS LOTTERY COMMISSION "TEXAS LOTERIA" - INSTANT GAME NO. 1696 END OF PRODUCTION PRIZE STRUCTURE \$3 TICKETS \$61,398,900 - REVENUE PRIZE FUND - \$40,386,294 March 25, 2015 - VERSION 1

PAYOUT % - 65.7769015%

PRIZE TIER	# WINS	TIER CODE	GET:	WIN:	ODDS OF	WINNERS IN 170.55 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	7.14	2,865,317	10.50	16,800 \$	8,595,951	21.28%		35
2	1	L	\$4	\$4	33.32	614,203	2.25	3,600 \$	2,456,812	6.08%		
3	2	L	\$3 + \$4	\$7	37.50	545,752	2.00	3,200 \$	3,820,264	9.46%		
4	1	L	\$10	\$10	60.07	340,731	1.25	2,000 \$	3,407,310	8.44%	LOW	
5	3	L	\$3 + \$4 + \$10	\$17	59.99	341,190	1.25	2,000 \$	5,800,230	14.36%	76.52%	
6	1	L	\$20	\$20	59.99	341,174	1.25	2,000 \$	6,823,480	16.90%		
7	2	M	\$10 + \$20	\$30	600.34	34,091		200 S	1,022,730	2.53%		2
8	3	M	\$3 + \$10 + \$20	\$33	1,200.44	17,049		100 S	562,617	1.39%	MID	
9	1	M	\$50	\$50	1,265.70	16,170		95 S	808,500	2.00%	16.25%	
10	3	M	\$10 + \$20 + \$50	\$80	1,500.46	13,640		80 S	1,091,200	2.70%	10.2070	
11	1	M	\$300	\$300	1,995.93	10,254		60 S	3,076,200	7.62%		
12	1	H	\$3,000	\$3,000	66,665.47	307		- S	921,000	2.28%	HIGH	_
13	1	H	\$50,000	\$50,000	511,657.50	40 ****		- S	2,000,000	4.95%	7.23%	
					3.98	5,139,918	18.50	30,135 S	40,386,294	100.00%	100.00%	***
				4 decimals	3.9818			12	- 1		SAMES	
			Consolidated odds are 1 in:	\$3	7.14	2,865,317						
				\$4	33.32	614,203						
				\$7	37.50	545,752						
				\$10	60.07	340,731						
				\$17	59.99	341,190						
				\$20	59.99	341,174						
				\$30	600.34	34,091						
				\$33	1,200.44	17,049						
				\$50	1,265.70	16,170						
				\$80	1,500.46	13,640						
				\$300	1,995.93	10,254						
				\$3,000	66,665.47	307						
				\$50,000	511,657,50	40						
				CO.1108(D.D.D.)		5,139,918						
						-11-10						

TEXAS LOTTERY COMMISSION "TEXAS LOTTERIA" - INSTANT GAME NO. 1696 END OF PRODUCTION PRIZE STRUCTURE March 25, 2015 - VERSION 1

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

** Numbers are rounded.

*** Low Tier=\$1-\$24.99, Mid Tier=\$25-\$599, High Tier=\$600+ (Used for Validation Purposes)

**** Exact delivery to the Lottery

There will be no more than 21 winners per pack for this game.

PRIZE		A	В	С	D
\$3	\$3	9 = \$ 27	11 = \$ 33	10 = \$ 30	12 = \$ 36
\$4	\$4	2 = \$ 8	0 = \$ 0	3 = 12	4 = \$ 16
\$7	\$3 + \$4	3 = \$ 21	2 = \$ 14	2 = \$14	1 = \$ 7
\$10	\$10	0 = \$ 0	3 = \$ 30	2 = \$20	0 = \$ 0
\$17	\$3 + \$4 + \$10	1 = \$ 17	1 = \$ 17	1 = \$17	2 = \$ 34
\$20	\$20	$\underline{2} = \underline{\$}\underline{40}$	$\underline{1} = \underline{\$} \underline{20}$	1 = \$20	$\underline{1} = \underline{\$} \ \underline{20}$
		# \$113	18 \$114	19 \$113	20 \$113

Instant Ticket Game Analysis 8/25/13-8/29/15

Average Number of Weeks for 85% Average Sell Through

Print Quantities		Price	Point	CERNIS CONTRACT		Price Point				
	\$1	\$2	\$3	\$5	Print Quantities	\$10	\$20	\$25	\$50	
< 5M	None	None	None	None	2M	None	Week 17*	None	None	
5M-9.99M	Week 21*	Week 20	Week 21*	Week 23	3M	None	Week 12*	None	None	
10M-14.99M	Week 18	None	Week 32	Week 28*	4M	Week 15*	Week 28*	None	None	
15M-19.99M	None	Week 14*	Week 40*	Week 44	5M	Week 17	Week 53*	None	None	
20M-24.99M	Week 29	None	Week 25	Week 40	6M	Week 27	None	None	None	
25M-29.99M	Week 24*	None	Week 32*	None	7M	None	None	None	None	
30M-34.99M	Week 41	Week 38*	Week 42*	None	8M	Week 11*	None	None	None	
>35M	None	None	None	None	>9M	Week 46*	None	None	None	

Average Weekly Dollar Sales at 85% Average Sell Through

Print Quantities	26 社员	Price	Point	Marine Balleta D		Price Point				
	\$1	\$2	\$3	\$5	Print Quantities	\$10	\$20	\$25	\$50	
< 5M	None	None	None	None	2M	None	\$2,594,609	None	None	
5M-9.99M	\$374,525	\$672,785	\$888,939	\$1,662,696	3M	None	\$5,141,903	None	None	
10M-14.99M	\$563,510	None	\$1,254,287	\$1,577,681	4M	\$2,420,727	\$2,572,436	None	None	
15M-19.99M	None	\$1,868,863	\$1,056,146	\$1,903,474	5M	\$2,791,527	\$1,645,408	None	None	
20M-24.99M	\$670,685	None	\$2,099,544	\$2,268,456	6M	\$1,935,874	None	None	None	
25M-29.99M	\$906,926	None	\$1,998,723	None	7M	None	None	None	None	
30M-34.99M	\$679,082	\$1,371,324	\$1,878,107	None	8M	\$6,420,059	None	None	None	
>35M	None	None	None	None	>9M	\$2,249,003	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