

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
SUMMARY REPORT

Scratch Ticket Information

Date Completed 1/8/2018

Game #	2004	Confirmed Packs	5,000
Game Name	Diamond Mine 9X	Active Packs	3,947
Quantity Printed	8,042,325	Warehouse Packs	24
Price Point	\$5	Returned Packs	116
Start Date	10/16/2017	Printed Payout Percentage	68.03%
Top Prize	\$ 100,000	Percent Sold	90.86%
Number of Top Prizes Remaining	0	Number of Weeks Out	12

Current Game Sales Analysis

TANGIBLE COSTS

Expenditure Impact:

Cost to print tickets	\$ 327,613	Actual ticket production costs
Prize payout expense	\$ 24,322,330	Data from Instant Ticket Tier Liability screen in ES

Estimated Direct Costs \$ 24,649,943

TANGIBLE BENEFITS

Revenue Impact:

Estimated sales	\$ 36,536,282	Based on # of tkts printed, times % sold from DaVinci report, times the price point
Total Estimated Benefits	<u>\$ 36,536,282</u>	

Excess of Revenue over Expended \$ 11,886,339

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

	Previous 3 Weeks Sales from DaVinci	
Most recent week sales	\$	1,453,210
Next week	\$	1,976,690
Next week	\$	2,275,690
Avg Weekly Sales Current Game	\$	1,901,863
Avg Weekly Sales \$5; 5M - 9.9M Qty	\$	1,872,956
Percentage Of Variance In Sales		-2%

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
RECOMMENDATION AND APPROVALS

Instant Ticket Information

Game #	2004	Printed Payout Percentage	68.03%
Game Name	Diamond Mine 9X	Actual Payout Percentage	66.57%
Percent Sold	90.86%	Number of Weeks Out	12
Average # of Weeks for 85% Sell-through for Same Price Point Game With Similar Print Run.			19

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 Product Date
Not Required
All Top Prizes Claimed
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
Not Required
All Top Prizes Claimed
Comptroller Date
Executive Director Date



Play the Games of Texas!

Da Vinci Report

Week End Date: 1/6/18

1/8/18

Product Line	Game	\$	Tix Run	Name	Start	Call	Close	Wks	% Sold	Confirmed	Active	Ware	Return	Net Sales			
														1/6/18	12/30/17	12/23/17	12/16/17
Sold/Closing	2006	\$3	5,986,750	HOLIDAY WISHES	11/6/17	1/4/18	2/18/18	9	74.35%	3,632	5,820	15	180	\$1,075,065.00	\$1,516,096.00	\$1,686,816.00	\$1,597,524.00
	1886	\$5	7,832,250	\$10, \$20 OR \$50!	5/22/17	12/10/17	1/24/18	33	82.51%	34	33	16,250	1,371	\$8,145.00	\$26,370.00	\$39,640.00	\$95,380.00
	1824	\$5	23,982,375	20X THE CASH	12/19/16	12/10/17	1/24/18	55	71.42%	54	29	88,533	1,949	\$11,275.00	\$30,330.00	\$67,440.00	\$148,075.00
	1808	\$5	18,320,550	BONUS BREAK THE BANK	11/7/16	12/18/17	2/1/18	61	95.99%	1,193	346	428	1,537	\$98,660.00	\$330,705.00	\$779,070.00	\$1,128,705.00
	2004	\$5	8,042,325	DIAMOND MINE 9X	10/16/17			12	90.86%	5,000	3,947	24	116	\$1,453,210.00	\$1,976,690.00	\$2,275,690.00	\$2,524,825.00
	1851	\$5	8,120,250	INSTANT RICHES	5/15/17	12/10/17	1/24/18	34	76.65%	66	39	22,598	1,835	\$13,890.00	\$29,620.00	\$61,545.00	\$131,605.00
	1742	\$5	7,339,575	LUCKY 7	6/5/17	12/10/17	1/24/18	31	79.61%	58	58	16,969	2,091	\$15,855.00	\$41,970.00	\$74,905.00	\$144,000.00
	1807	\$5	40,880,700	SUPER LOTERIA	12/5/16			57	92.83%	14,661	5,241	15,834	26	\$2,038,120.00	\$2,629,525.00	\$3,326,420.00	\$3,487,125.00
	1827	\$10	15,280,500	50X THE CASH	1/3/17	12/27/17	2/10/18	53	96.43%	3,954	1,334	48	60	\$728,140.00	\$1,419,940.00	\$1,619,710.00	\$1,446,180.00
	1842	\$10	6,105,900	EXPLOSION DE DINERO	5/1/17	12/10/17	1/24/18	36	66.93%	78	58	37,685	1,786	\$11,760.00	\$42,140.00	\$77,440.00	\$148,250.00
	1867	\$10	15,298,150	MEGA LOTERIA	2/6/17	1/7/18	2/21/18	48	97.95%	1,042	437	159	2,825	\$169,620.00	\$248,480.00	\$311,450.00	\$315,110.00
	2008	\$10	4,650,680	SEASON'S GREETINGS	11/6/17	12/14/17	1/28/18	9	54.69%	9,474	1,429	27,308	19,339	\$174,410.00	\$381,050.00	\$843,470.00	\$3,055,800.00
	1829	\$20	9,107,450	100X THE CASH	1/16/17	1/3/18	2/17/18	51	97.04%	4,454	2,679	90	102	\$1,263,720.00	\$1,851,200.00	\$2,020,640.00	\$2,098,040.00
	1822	\$20	5,139,100	WINNERS GALORE	12/5/16	1/7/18	2/21/18	57	39.57%	171	157	123,131	255	\$41,860.00	\$52,140.00	\$61,660.00	\$60,200.00

Bowersock, Dale

From: WebsiteSupport@lottery.state.tx.us
Sent: Saturday, January 6, 2018 5:39 AM
To: ProductsNewZTP
Subject: ZTP Occurrence: Date 01/05/2018

All top prizes for the following game(s) have been claimed as of 01/05/2018.

Game Number	Game Name	Price	Prize Amount	Prizes Printed	Prizes Claimed	Pending Top Claims	Pending Top Claims Count	Prizes Remaining	Sales Begin Date	Pre-Call Date	Call Date	Sales End Date	Last Top Prize Claimed Date
2004	Diamond Mine 9X	\$5	\$100,000	8	8		0	0	10/16/2017				01/05/2018

The Last Top Prize Claimed Date only reflects prizes claimed at a Texas Lottery® claim center. If the final top prize was validated at a retail location that validation date will not be reflected on this report.

Pre-Call - N/A
Call - 1/8/18
Close - 2/22/18
EOV - 8/21/18

Liability for 2004 / for Life to Date

Product Status:
ActiveSmartCash Enabled:
N/A

Validation Range: 09/20/2017 - 08/22/2018

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	\$5.00	93721	\$468,605.00	764069	\$3,820,345.00	89.07%	7163631
2	2	N/A	\$10.00	31995	\$319,950.00	289727	\$2,897,270.00	90.06%	7242522
3	3	N/A	\$10.00	30835	\$308,350.00	290858	\$2,908,580.00	90.41%	7271450
4	4	N/A	\$15.00	10419	\$156,285.00	96806	\$1,452,090.00	90.28%	7260856
5	5	N/A	\$15.00	22880	\$343,200.00	84351	\$1,265,265.00	78.66%	6326325
6	6	N/A	\$15.00	9871	\$148,065.00	97366	\$1,460,490.00	90.80%	7302041
7	0	N/A	\$30.00	1190	\$35,700.00	12185	\$365,550.00	91.10%	7326783
8	0	N/A	\$30.00	882	\$26,460.00	9183	\$275,490.00	91.24%	7337572
9	0	N/A	\$30.00	1564	\$46,920.00	8450	\$253,500.00	84.38%	6786263
10	0	N/A	\$30.00	7111	\$213,330.00	26421	\$792,630.00	78.79%	6336820
11	0	N/A	\$30.00	2912	\$87,360.00	30647	\$919,410.00	91.32%	7344471
12	0	N/A	\$60.00	699	\$41,940.00	7056	\$423,360.00	90.99%	7317426
13	0	N/A	\$60.00	2875	\$172,500.00	15530	\$931,800.00	84.38%	6786053
14	0	N/A	\$60.00	2220	\$133,200.00	16192	\$971,520.00	87.94%	7072633
15	0	N/A	\$90.00	305	\$27,450.00	3037	\$273,330.00	90.87%	7308360
16	0	N/A	\$90.00	742	\$66,780.00	7606	\$684,540.00	91.11%	7327494
17	0	N/A	\$90.00	776	\$69,840.00	7624	\$686,160.00	90.76%	7299367
18	0	N/A	\$90.00	704	\$63,360.00	7700	\$693,000.00	91.62%	7368622
19	0	N/A	\$500.00	70	\$35,000.00	603	\$301,500.00	89.60%	7205827
20	0	N/A	\$500.00	96	\$48,000.00	977	\$488,500.00	91.05%	7322788
21	0	N/A	\$500.00	103	\$51,500.00	963	\$481,500.00	90.34%	7265252
22	0	N/A	\$500.00	62	\$31,000.00	608	\$304,000.00	90.75%	7298109
23	0	N/A	\$500.00	62	\$31,000.00	609	\$304,500.00	90.76%	7299218
24	0	N/A	\$1,000.00	11	\$11,000.00	57	\$57,000.00	83.82%	6741360
25	0	N/A	\$1,000.00	19	\$19,000.00	117	\$117,000.00	86.03%	6918764
26	0	N/A	\$1,000.00	22	\$22,000.00	114	\$114,000.00	83.82%	6741360
27	0	N/A	\$1,000.00	16	\$16,000.00	120	\$120,000.00	88.24%	7096169
28	0	N/A	\$10,000.00	1	\$10,000.00	9	\$90,000.00	90.00%	7238092
29	0	N/A	\$10,000.00	3	\$30,000.00	7	\$70,000.00	70.00%	5629627
30	0	N/A	\$100,000.00	0	\$0.00	8	\$800,000.00	100.00%	8042325
Totals:				222166	\$3,033,795.00	1,779,000	\$24,322,330.00		

No.

09/20/17

Game Name	Game No	Inv No.	Vendor	TLC PO #
Diamond Mine 9X	2004	1030769-3	SGI	362-17-9019 RL032

Description/Tickets Delivered Qty	Units per 1000	Unit Price	Amount
8,042,325	8,042.33	\$35.47	\$285,261.27
Delivered			
Ordered			
8,042,325			
8,040,000			
2% under	7,879,200		
2% over	8,200,800		
Acceptable Range	0		
Sub Total			\$285,261.27
Inserts Printed on Foil			\$42,351.90
Total			\$327,613.17

Scratch Ticket Game Analysis
8/30/15-8/26/17

Average Number of Weeks for 85% Average Sell Through

Quantities	Price Point			
	\$1	\$2	\$3	\$5
< 5M	None	None	None	None
5M-9.99M	Week 14	Week 21	Week 17	Week 19
10M-14.99M	Week 20	None	None	Week 13*
15M-19.99M	None	Week 21*	None	Week 34
20M-24.99M	None	Week 44	Week 33	Week 59
25M-29.99M	Week 33*	Week 38	None	None
30M-34.99M	None	None	None	Week 39*
>35M	None	Week 57*	Week 48*	None

Quantities	Price Point			
	\$10	\$20	\$30	\$50
2M	None	None	None	None
3M	None	None	None	None
4M	None	None	None	None
5M	Week 20	Week 43*	None	None
6M	Week 16*	None	None	None
7M	None	None	None	None
8M	None	Week 35*	None	None
>9M	Week 27	Week 51*	None	None

Average Weekly Dollar Sales at 85% Average Sell Through

Quantities	Price Point			
	\$1	\$2	\$3	\$5
< 5M	None	None	None	None
5M-9.99M	\$553,916	\$676,611	\$1,048,153	\$1,872,956
10M-14.99M	\$510,306	None	None	\$4,200,786
15M-19.99M	None	\$1,273,552	None	\$2,144,435
20M-24.99M	None	\$899,634	\$1,654,317	\$1,612,912
25M-29.99M	\$665,806	\$1,254,186	None	None
30M-34.99M	None	None	None	\$3,329,657
>35M	None	\$1,050,513	\$1,875,795	None

Quantities	Price Point			
	\$10	\$20	\$30	\$50
2M	None	None	None	None
3M	None	None	None	None
4M	None	None	None	None
5M	\$2,379,881	\$2,329,740	None	None
6M	\$3,257,867	None	None	None
7M	None	None	None	None
8M	None	\$3,985,513	None	None
>9M	\$3,597,569	\$3,423,888	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