

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
SUMMARY REPORT

Scratch Ticket Information

Date Completed

7/2/2018

Game #	2029	Confirmed Packs	6,570
Game Name	Numbers Game	Active Packs	2,955
Quantity Printed	7,333,050	Warehouse Packs	19,189
Price Point	\$5	Returned Packs	644
Start Date	2/19/2018	Printed Payout Percentage	68.01%
Top Prize	\$ 100,000	Percent Sold	67.57%
Number of Top Prizes Remaining	1	Number of Weeks Out	19

Current Game Sales Analysis

TANGIBLE COSTS

Expenditure Impact:

Cost to print tickets	\$ 222,405	Actual ticket production costs
Prize payout expense	\$ 16,653,100	Data from Instant Ticket Tier Liability screen in ES

Estimated Direct Costs \$ 16,875,505

TANGIBLE BENEFITS

Revenue Impact:

Estimated sales	\$ 24,774,709	Based on # of tkts printed, times % sold from DaVinci report, times the price point
-----------------	---------------	---

Total Estimated Benefits \$ 24,774,709

Excess of Revenue over Expended **\$ 7,899,205**

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	\$	399,205
Next week	\$	479,165
Next week	\$	558,510
Avg Weekly Sales Current Game	\$	478,960
Avg Weekly Sales \$5; 5M-9.99M Qty	\$	1,865,496
Percentage Of Variance In Sales		74%

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
RECOMMENDATION AND APPROVALS

Instant Ticket Information

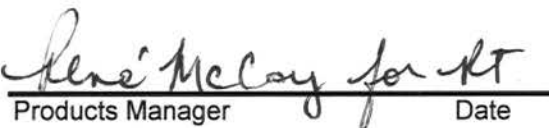
Game #	<u>2029</u>	Printed Payout Percentage	<u>68.01%</u>
Game Name	<u>Numbers Game</u>	Actual Payout Percentage	<u>67.22%</u>
Percent Sold	<u>67.57%</u>	Number of Weeks Out	<u>19</u>
Average # of Weeks for 85% Sell-through for Same Price Point Game With Similar Print Run.			<u>18</u>

Recommendation

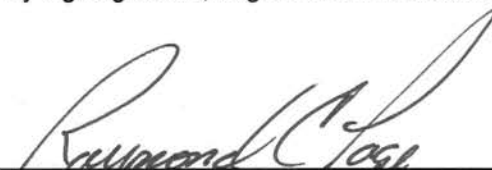
☒ Based on the findings in this Summary Report, I am recommending closing the above game.

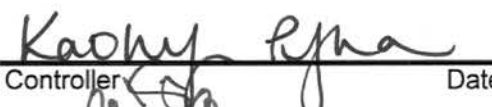
☐ I am recommending closing the above game based on the below business reason(s):

 7/2/18
Instant Product Coordinator Date

 7/2/18
Products Manager Date

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

 7.2.18
Lottery Operations Division Director Date
for Ryan Mindell

 7/5/18
Controller Date

 7/10/18
Executive Director Date

Da Vinci Report

7/2/18

Week End Date: 6/30/18

Product Line	Game	\$	Tix Run	Name	Start	Call	Close	Wks	% Sold	Confirmed	Active	Ware	Return	Net Sales		
														6/30/18	6/23/18	6/16/18
Mature	2081	\$3	35,675,375	DOUBLE BONUS CROSSWORD	3/15/18			15	28.93%	18,468	9,178	172,226	10	\$2,116,383.00	\$2,145,327.00	\$2,169,279.00
	1806	\$3	41,524,725	TEXAS LOTERIA	3/14/17			68	76.53%	21,611	10,360	93,800	18	\$1,306,950.00	\$1,336,740.00	\$1,346,436.00
	2016	\$3	16,392,375	WILD 7'S	1/2/18			26	77.04%	8,347	5,356	13,762	179	\$786,045.00	\$854,724.00	\$952,242.00
	1871	\$5	15,075,300	\$100,000 BING-O-RAMA	10/2/17			39	68.83%	12,943	6,757	40,715	16	\$940,695.00	\$985,000.00	\$1,033,700.00
	1862	\$5	18,021,075	BONUS BREAK THE BANK	11/29/17			30	63.97%	15,702	7,950	60,182	8	\$1,581,300.00	\$1,621,320.00	\$1,691,575.00
	1859	\$5	22,450,575	CROSSWORD CONNECT	6/28/17			52	68.69%	12,669	6,198	72,334	14	\$1,245,250.00	\$1,299,545.00	\$1,356,990.00
	2025	\$5	8,104,275	GAME OF LUCK	2/5/18			21	70.45%	5,499	2,819	21,394	385	\$397,665.00	\$467,440.00	\$537,190.00
	2033	\$5	7,331,100	HIGH ROLLER	3/5/18			17	63.98%	7,932	4,171	20,265	554	\$498,620.00	\$607,530.00	\$720,970.00
	2013	\$5	21,411,450	LUCKY 7S	12/18/17			28	68.03%	12,785	5,025	71,184	43	\$1,352,400.00	\$1,431,075.00	\$1,545,290.00
	2029	\$5	7,333,050	NUMBERS GAME	2/19/18			19	67.57%	6,570	2,955	19,189	644	\$399,205.00	\$479,165.00	\$558,510.00
	2036	\$5	8,435,400	POWER 5'S	3/19/18			15	75.06%	10,638	5,108	9,944	45	\$919,320.00	\$1,053,875.00	\$1,155,200.00
	1877	\$5	40,544,550	SUPER LOTERIA	12/11/17			29	45.69%	27,175	10,328	251,234	21	\$3,408,160.00	\$3,490,060.00	\$3,544,420.00
	1759	\$10	28,632,550	\$200 MILLION PAYOUT	8/1/16			100	69.97%	11,038	5,073	152,957	18	\$1,540,570.00	\$1,566,700.00	\$1,595,760.00
	1847	\$10	6,118,800	\$250,000 CASH WINFALL	3/19/18			15	61.99%	15,349	7,416	21,426	12	\$1,692,300.00	\$1,808,200.00	\$1,895,020.00
	1860	\$10	13,338,450	BIG PLAY CASHWORD	7/17/17			50	69.86%	12,520	6,530	58,789	8	\$1,523,920.00	\$1,554,240.00	\$1,595,190.00
	1885	\$10	28,550,900	MEGA LOTERIA	9/18/17			41	65.67%	27,805	9,933	139,402	22	\$4,697,810.00	\$4,820,470.00	\$4,805,970.00
	2018	\$10	14,595,550	SUPER 7S	1/2/18			26	62.54%	13,937	5,966	86,517	11	\$2,348,040.00	\$2,470,020.00	\$2,545,890.00
	2026	\$10	7,335,800	SUPER HIT SUPER TICKET	3/5/18			17	46.82%	14,840	6,078	53,934	225	\$1,275,530.00	\$1,415,690.00	\$1,498,990.00
	2021	\$20	9,179,100	\$1,000,000 BIG MONEY	1/2/18			26	35.53%	12,645	5,402	216,061	30	\$1,201,400.00	\$1,357,200.00	\$1,350,820.00
	1845	\$20	7,210,600	100 MILLION GOLDEN TREASURES	8/7/17			47	61.62%	6,265	3,362	98,988	20	\$813,860.00	\$806,960.00	\$789,020.00
	1884	\$20	7,155,300	\$100 MILLION TEXAS RICHES	2/5/18			163	38.25%	8,685	3,515	117,621	21	\$2,294,240.00	\$2,373,500.00	\$2,415,160.00
	1871	\$20	34,144,650	\$500,000,000 CASH	5/18/15			59	23.95%	13,306	5,958	1,033,889	24	\$1,914,060.00	\$1,896,180.00	\$1,825,960.00
	1838	\$20	34,728,300	INSTANT MILLIONAIRE	5/15/17			30	63.95%	16,084	5,943	106,894	21	\$2,811,700.00	\$2,842,460.00	\$2,951,340.00
	2014	\$20	9,178,150	MEGA 7S	12/4/17			39	71.10%	11,896	4,283	50,078	45	\$1,619,460.00	\$1,656,300.00	\$1,685,380.00
	2002	\$20	5,959,050	ULTIMATE CROSSWORD/BINGO	10/2/17			15	8.16%	24,161	8,592	1,215,752	16	\$4,305,960.00	\$4,428,570.00	\$4,754,130.00
	2053	\$30	34,080,725	\$750 MILLION WINNER'S CIRCLE	3/19/18			37	57.61%	8,407	3,121	63,190	41	\$1,636,400.00	\$1,843,000.00	\$2,160,950.00
	1899	\$50	3,634,340	TEXAS LOTTERY PLATINUM	10/16/17			19	42.66%	15,624	4,958	82,052	20	\$2,969,050.00	\$3,672,000.00	\$4,137,950.00
	2030	\$50	3,670,680	ULTIMATE 7S	2/19/18											
Out of Wareh	2037	\$1	9,299,250	SOME LIKE IT HOT	4/2/18			13	80.32%	6,155	4,173	0	374	\$266,256.00	\$333,185.00	\$392,882.00
Sold/Closing	2024	\$1	9,211,950	WILD 9'S	3/5/18			17	93.75%	690	653	0	933	\$56,101.00	\$74,811.00	\$103,439.00
	1858	\$2	39,846,125	BREAK THE BANK	5/11/17			59	92.97%	9,396	4,553	333	83	\$963,424.00	\$1,137,682.00	\$1,193,010.00
	1861	\$2	34,912,250	INSTANT BINGO	5/1/17			61	90.38%	14,082	8,255	1,674	12	\$947,778.00	\$961,556.00	\$950,648.00

Liability for 2029 / for Life to Date

Product Status:
ActiveSmartCash Enabled:
N/A

Validation Range: 01/24/2018 - 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	\$5.00	252444	\$1,262,220.00	480942	\$2,404,710.00	65.58%	4808888
2	2	N/A	\$10.00	65955	\$659,550.00	129567	\$1,295,670.00	66.27%	4859408
3	3	N/A	\$10.00	71183	\$711,830.00	140639	\$1,406,390.00	66.39%	4868771
4	4	N/A	\$10.00	88942	\$889,420.00	171840	\$1,718,400.00	65.89%	4832048
5	5	N/A	\$15.00	54325	\$814,875.00	108691	\$1,630,365.00	66.68%	4889314
6	6	N/A	\$15.00	27302	\$409,530.00	54152	\$812,280.00	66.48%	4875135
7	7	N/A	\$20.00	5351	\$107,020.00	10929	\$218,580.00	67.13%	4922782
8	8	N/A	\$20.00	16440	\$328,800.00	32410	\$648,200.00	66.35%	4865182
9	9	N/A	\$20.00	10861	\$217,220.00	21710	\$434,200.00	66.65%	4887799
10	10	N/A	\$20.00	10732	\$214,640.00	21884	\$437,680.00	67.10%	4920176
11	0	N/A	\$25.00	1703	\$42,575.00	3400	\$85,000.00	66.63%	4885825
12	0	N/A	\$25.00	5844	\$146,100.00	11463	\$286,575.00	66.23%	4856922
13	0	N/A	\$25.00	2734	\$68,350.00	5422	\$135,550.00	66.48%	4874913
14	0	N/A	\$50.00	6759	\$337,950.00	13625	\$681,250.00	66.84%	4901530
15	0	N/A	\$50.00	2729	\$136,450.00	5421	\$271,050.00	66.52%	4877602
16	0	N/A	\$50.00	6357	\$317,850.00	12992	\$649,600.00	67.15%	4923819
17	0	N/A	\$50.00	1665	\$83,250.00	3426	\$171,300.00	67.30%	4934792
18	0	N/A	\$100.00	388	\$38,800.00	702	\$70,200.00	64.40%	4722753
19	0	N/A	\$100.00	1040	\$104,000.00	2011	\$201,100.00	65.91%	4833419
20	0	N/A	\$100.00	2393	\$239,300.00	4745	\$474,500.00	66.48%	4874659
21	0	N/A	\$250.00	110	\$27,500.00	199	\$49,750.00	64.40%	4722579
22	0	N/A	\$250.00	427	\$106,750.00	901	\$225,250.00	67.85%	4975209
23	0	N/A	\$250.00	378	\$94,500.00	734	\$183,500.00	66.01%	4840340
24	0	N/A	\$500.00	279	\$139,500.00	546	\$273,000.00	66.18%	4853145
25	0	N/A	\$500.00	405	\$202,500.00	827	\$413,500.00	67.13%	4922428
26	0	N/A	\$500.00	387	\$193,500.00	768	\$384,000.00	66.49%	4876002
27	0	N/A	\$500.00	524	\$262,000.00	1095	\$547,500.00	67.63%	4959660
28	0	N/A	\$1,000.00	20	\$20,000.00	30	\$30,000.00	60.00%	4399829
29	0	N/A	\$1,000.00	8	\$8,000.00	14	\$14,000.00	63.64%	4666486
30	0	N/A	\$100,000.00	1	\$100,000.00	5	\$500,000.00	83.33%	6110875
Totals:				637686	\$8,283,980.00	1,241,090	\$16,653,100.00		

NO. OF TICKETS (+/-2%): 7,333,050
 NO. POOLS: 20
 PACK SIZE: 75
 PACKS/POOL: 4,800
 PACKS/GAME: 97,774

TEXAS LOTTERY COMMISSION
 "NUMBERS GAME" - GAME NO. 2029
 PRIZE STRUCTURE
 10-Jan-18

VERSION A

		7,333,050		\$5 TICKETS		\$36,665,250		REVENUE		PRIZE FUND		\$24,937,080		PAYOUT %		68.01%	
PRIZE TIER	PRIZE CODE	TIER CODE	GET:	# OF WAYS TO WIN:	WIN:	ODDS OF 1 IN:	WINNERS IN		75 (PER PACK*)	360,000 (Per Pool)	PRIZE COST	PERCENT OF PRIZE FUND **	VALIDATION TIER LEVELS				
							20 POOLS	WINNERS IN									
1	1	L	\$5	1	\$5	10.00	733,386	7,508	36,003,9765	\$3,666,930	14.70%						
2	2	L	\$10	1	\$10	37.50	195,522	1.9997	9,598,7236	\$1,955,220	7.84%						
3	3	L	\$5 x 2	2	\$10	34.62	211,822	2.1664	10,398,9363	\$2,118,220	8.49%						
4	4	L	\$5**2X**	1	\$10	28.12	260,782	2.6672	12,802,5201	\$2,607,820	10.46%						
5	5	L	\$10 + \$5	2	\$15	44.98	163,016	1.6673	8,002,9128	\$2,445,240	9.81%						
6	6	L	\$15	1	\$15	90.03	81,454	0.8331	3,998,8054	\$1,221,810	4.90%						
7	7	L	\$5 x 4	4	\$20	450.43	16,280	0.1665	799,2309	\$325,600	1.31%						
8	8	L	\$5**2X** + \$10	2	\$20	150.11	48,850	0.4996	2,398,1836	\$977,000	3.92%						
9	9	L	\$10**2X**	1	\$20	225.14	32,571	0.3331	1,599,0018	\$651,420	2.61%						
10	10	L	\$20	1	\$20	224.83	32,616	0.3336	1,601,211	\$652,320	2.62%	LOW TIER					
11	0	M	\$25	1	\$25	1,437.01	5,103	0.05	250	\$127,575	0.51%						
12	0	M	\$5**5X**	1	\$25	423.70	17,307	0.18	850	\$432,675	1.74%						
13	0	M	\$10**2X** + 5	2	\$25	899.10	8,156	0.08	400	\$203,900	0.82%						
14	0	M	\$5**10X**	1	\$50	359.75	20,384	0.21	1,000	\$1,019,200	4.09%						
15	0	M	\$10 + \$20**2X**	2	\$50	899.76	8,150	0.08	400	\$407,500	1.63%						
16	0	M	\$5**5X** + \$25	2	\$50	378.99	19,349	0.20	950	\$967,450	3.88%						
17	0	M	\$50	1	\$50	1,440.39	5,091	0.05	250	\$254,550	1.02%						
18	0	M	\$100	1	\$100	6,727.57	1,090	0.01	54	\$109,000	0.44%						
19	0	M	\$50 + \$25**2X**	2	\$100	2,403.49	3,051	0.03	150	\$305,100	1.22%						
20	0	M	\$10**10X**	1	\$100	1,027.33	7,138	0.07	350	\$713,800	2.86%						
21	0	M	\$250	1	\$250	23,731.55	309	0.00	15	\$77,250	0.31%						
22	0	M	\$20**10X** + \$50	2	\$250	5,521.88	1,328	0.01	65	\$332,000	1.33%						
23	0	M	\$15 x 10 + \$10 x 10	20	\$250	6,594.47	1,112	0.01	55	\$278,000	1.11%						
24	0	M	\$25**2X** + \$50 + \$100 x 4	6	\$500	8,888.55	825	0.01	40	\$412,500	1.65%						
25	0	M	\$500	1	\$500	5,952.15	1,232	0.01	60	\$616,000	2.47%						
26	0	M	\$20**10X** + \$50**5X** + \$25 x 2	4	\$500	6,348.96	1,155	0.01	57	\$377,500	2.32%	MID TIER					
27	0	M	\$5**10X** + \$50**5X** + \$100**2X**	3	\$500	4,529.37	1,619	0.02	80	\$809,500	3.25%	30.65%					
28	0	H	\$10**10X** + \$5**5X** + \$25**2X** + \$500 + \$10 x 10 + \$50 x 4 + \$20 + \$5	20	\$1,000	146,661.00	50	0.00	2.45	\$50,000	0.20%						
29	0	H	\$1,000	1	\$1,000	333,320.45	22	0.00	1.08	\$22,000	0.09%	HIGH TIER					
30	0	H	\$100,000	1	\$100,000	1,222,175.00	6 ***	0.00	0.294557	\$600,000	2.41%	2.69%					
							1,878,776	19.22	92,233.33	\$24,937,080	100.00%	100.00%					
							3.90										

Note: 2X = win DOUBLE the PRIZE by revealing one (1) 2X Play Symbol.
 Note: 5X = win 5 TIMES the PRIZE by revealing one (1) 5X Play Symbol.
 Note: 10X = win 10 TIMES the PRIZE by revealing one (1) 10X Play Symbol.

Consolidated odds are 1 in: \$5

\$5	10.00
\$10	10.98
\$15	30.00
\$20	244.470
\$25	130.317
\$50	30.566
\$100	138.43
\$250	52.974
\$500	11.279
\$1,000	2.749
\$2,500	2.667.53
\$5,000	1,517.92
\$10,000	4.831
\$20,000	72
\$50,000	6
\$100,000	1,222,175.00
	1,878,776

* Each of the following GLEPS will be used in approximately 16.67% of each pack of 75 tickets.
 ** Numbers are rounded.
 *** This Number of prizes is guaranteed delivery to the Lottery.

No.

07/02/18

Game Name	Game No	Inv No.	Vendor	TLC PO #
Numbers Game	2029	8506690	PBL	362-18-9010 RL001

Description/Tickets Delivered Qty	Units per 1000	Unit Price	Amount
7,333,050	7,333.05	\$30.52	\$223,804.69
Delivered			
Ordered			
2% under	7,056,000		
2% over	7,344,000		
Acceptable Range	0		
			\$1,400.00
			\$222,404.69
			\$222,404.69

Less Sanction
Sub Total
Total

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

Page, Ray

From: Bland, Angie
Sent: Monday, July 2, 2018 7:55 AM
To: Mendoza, Merry; Biard, Bob; Cripe, Kelly; Fernandez, Mike; Grief, Gary; Pyka, Kathy; Rogers, Ed; Trevino, Nelda; Schuhmann, Stacy; Stuckey, Kelly; Terrell, Julie; McCoy, Rene; Bowersock, Dale; Page, Ray; Tirloni, Robert; Sanchez, Sheila; Austin, Casey; Smylie, Stewart; Veselka, David; Kidd, Clay; Leeper, Andrew; Ross, Dana; Simpson, MaryBeth; Daniel, Conchita; Carney, James; Young, Michelle; Byrd, Michelle; Moreno, Heidi; Pimentel, Tami; Perez, Liesa; Perez, Maria; Medina, Iris; Burrola, Jessica; Briones, Angela; Edwards, Teresa; Rogers, Ed; Anderson, Lisa; Thomas, Lyndi; Kloesel, Shannon; Guarnero, Annika
Cc: Mindell, Ryan
Subject: Ryan Mindell out of office; Ray Page in charge July 2-6

All,

Ryan Mindell will be out of the office July 2-6, 2018. In his absence Ray Page will be in charge of Lottery Operations and will have full signature authority, including jackpot estimation.

Have a great day!
Angie

McCoy, Rene

From: Tirloni, Robert
Sent: Friday, June 22, 2018 9:23 PM
To: Products
Cc: Mendoza, Merry; Bland, Angie; Mindell, Ryan; Austin, Casey; Pyka, Kathy; Stuckey, Kelly
Subject: Robert Tirloni -- out of office 6/25 -7/4

Follow Up Flag: Flag for follow up
Flag Status: Flagged

I will be out of the office from Monday, 6/25 – Wednesday, 7/4 returning on Thursday, 7/5.

Rene' McCoy will have my signature/approval authority while I am out including approving ISR's and ereqs.

Thanks.

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