

TE LOTTERY AGENCY
F.Y. 2013 TO DATE SALES AND REVENUES

4.1

WEEKS

PRODUCT	F.Y. 13 YEAR TO DATE A/O July 29, 2012	% of Total Sales	F.Y. 12 YEAR TO DATE A/O July 31, 2011	% of Total Sales	DIFFERENCE	% of Change
GAME SALES:						
PICK 3	19,165,577	14.9%	19,842,651	15.4%	-677,074	-3.41%
PICK 4	20,381,654	15.8%	20,279,924	15.7%	101,730	0.50%
KENO	14,046,529	10.9%	16,207,858	12.6%	-2,161,329	-13.34%
KENO BONUS	3,026,253	2.3%	3,486,249	2.7%	-459,996	-13.19%
KENO SUPER BONUS	9,492,944	7.4%	10,961,327	8.5%	-1,468,383	-13.40%
INSTANT	36,485,273	28.3%	34,125,615	26.5%	2,359,658	6.91%
MEGA-MILLIONS	5,121,111	4.0%	5,717,027	4.4%	-595,916	-10.42%
MEGAPLIER	317,909	0.2%	313,828	0.2%	4,081	1.30%
POWERBALL	5,944,973	4.6%	4,336,296	3.4%	1,608,677	37.10%
POWERPLAY	290,761	0.2%	385,872	0.3%	-95,111	-24.65%
BONUS MATCH-5	1,801,404	1.4%	1,615,520	1.3%	185,884	11.51%
MULTI-MATCH	2,561,641	2.0%	2,492,384	1.9%	69,257	2.78%
RACE TRAX	9,132,461	7.1%	8,064,683	6.3%	1,067,778	13.24%
RACE TRAX BONUS	1,287,938	1.0%	1,098,184	0.9%	189,754	17.28%
TOTALS	129,056,429	100.0%	128,927,418	100.0%	129,011	0.10%

		Rate of Return		Rate of Return		% of Change
GAME REVENUES:						
PICK 3	5,389,728	28.1%	8,013,024	40.4%	-2,623,296	-32.74%
PICK 4	8,257,164	40.5%	8,155,386	40.2%	101,778	1.25%
KENO	4,116,762	29.3%	3,693,764	22.8%	422,999	11.45%
KENO BONUS	814,287	26.9%	565,998	16.2%	248,289	43.87%
KENO SUPER BONUS	2,038,702	21.5%	1,880,663	17.2%	158,038	8.40%
INSTANT	5,882,797	16.1%	6,232,115	18.3%	-349,317	-5.61%
MEGA-MILLIONS	2,031,311	39.7%	2,495,530	43.7%	-464,220	-18.60%
MEGAPLIER	190,795	60.0%	165,263	52.7%	25,532	15.45%
POWERBALL	1,996,667	33.6%	1,834,513	42.3%	162,154	8.84%
POWERPLAY	132,470	45.6%	217,347	56.3%	-84,877	-39.05%
BONUS MATCH-5	680,949	37.8%	740,985	45.9%	-60,036	-8.10%
MULTI-MATCH	894,933	34.9%	892,474	35.8%	2,459	0.28%
RACE TRAX	1,901,499	20.8%	1,837,731	22.8%	63,768	3.47%
RACE TRAX BONUS	264,444	20.5%	293,844	26.8%	-29,400	-10.01%
TOTALS	34,592,509	26.8%	37,018,637	28.7%	-2,426,128	-6.55%

STADIUM AUTH.	2,222,105	1.7%	2,976,504	2.3%	-754,399	-25.35%
GENERAL FUND	32,370,403	25.1%	34,042,133	26.4%	(1,671,729)	-4.91%

TOTAL REVENUE

BRE ESTIMATES	41,935,732	8.0% OF YEAR COMPLETE
OVER / (UNDER) EST.	(7,343,223)	-17.5% OF ESTIMATE

STADIUM AUTHORITY

BRE ESTIMATES	1,592,308	8.0% OF YEAR COMPLETE
OVER / (UNDER) EST.	629,798	39.6% OF ESTIMATE

BRE ESTIMATE

\$	526,729,000
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Prior Year Revenues - Next Week:			
8/7/2011	12,534,840	Sales \$34.5 Million	
8/14/2011	11,334,706	Sales \$32.4 Million	
8/21/2012	9,620,826	Sales \$30.1 Million	
41149	7807730	Sales \$29.7 Million	

EST UNCLAIMED PRIZE FUND USAGE	
Pick 3 Promotions	\$ -
Pick 4 Promotions	0
Keno Promotions	0
Mega Millions/Megaplier Promo/JP Sup	0
Multi Match Promo/JP Supplement	0
Racetrax Promotions	0
Public Affairs Giveaway Tickets	0
Instant Scratch-Off Promotions	0
Medal Madness	1,066,789
Powerball/Powerplay JP supp/Promoti	0
Bonus Match 5 Promotions	0
TOTAL	\$ 1,066,789

UCPF ESTIMATED BALANCE

\$	5,300,177
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**NOTE For comparative purposes, FY12 excludes amounts from July 1-2, 2011 (Fri-Sat) (Sales \$11.5 mil. and Revenues \$1.87 mil.)

WEEKLY AVERAGES	
Current Average Sales	\$ 31,173,050
Current Average Revenue	8,355,678
Sales Needed to Reach Est.	\$ 38,362,814
Revenue Needed to Reach Est.	10,282,835