

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
SUMMARY REPORT

Scratch Ticket Information

Date Completed 10/3/2016

Game #	1754	Confirmed Packs	1,567
Game Name	Cats vs. Dogs Dogs vs. Cats	Active Packs	1,160
Quantity Printed	7,037,250	Warehouse Packs	5,941
Price Point	\$2	Returned Packs	6,219
Start Date	4/18/2016	Printed Payout Percentage	65.04%
Top Prize	\$ 30,000	Percent Sold	72.25%
Number of Top Prizes Remaining	1	Number of Weeks Out	24

Current Game Sales Analysis

TANGIBLE COSTS

Expenditure Impact:

Cost to print tickets	\$ 107,740	Actual ticket production costs
Prize payout expense	\$ 6,207,448	Data from Instant Ticket Tier Liability screen in ES
Estimated Direct Costs	\$ 6,315,188	

TANGIBLE BENEFITS

Revenue Impact:

Estimated sales	\$ 10,168,826	Based on # of tkts printed, times % sold from DaVinci report, times the price point
Total Estimated Benefits	\$ 10,168,826	

Excess of Revenue over Expended \$ 3,853,638

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	\$	86,734
Next week	\$	86,268
Next week	\$	97,760
Avg Weekly Sales Current Game	\$	90,254
Avg Weekly Sales \$2; 5M - 9.99M Qty	\$	641,811
Percentage Of Variance In Sales		86%

TEXAS LOTTERY COMMISSION
Scratch Ticket Game Closing Analysis
RECOMMENDATION AND APPROVALS

Instant Ticket Information

Game #	1754	Printed Payout Percentage	65.04%
Game Name	Cats vs. Dogs - Dogs vs. Cats	Actual Payout Percentage	61.04%
Percent Sold	72.25%	Number of Weeks Out	24
Average # of Weeks for 85% Sell-through for Same Price Point Game With Similar Print Run			21

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)

Dale Boussoch 10/4/16
Instant Product Coordinator Date

Dale Boussoch
for Robert Tirion 10/4/16
Products Manager Date

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

Raymond Lopez 10/4/16
Lottery Operations Division Director Date

Kelly Stucky for K. Pyka 10.6.16
Controller Date

Kathy Pyka for Gary Oneil 10/10/16
Executive Director Date

Page, Ray

From: Adams, Merry
Sent: Monday, October 03, 2016 4.20 PM
To: Anger, Michael; Biard, Bob, Cripe, Kelly; Fernandez, Mike; Grief, Gary; Pyka, Kathy; Rogers, Ed; Trevino, Nelda; Schuhmann, Stacy; Stuckey, Kelly; Terrell, Julie; McCoy, Rene; Bowersock, Dale; Bland, Angie; Page, Ray; Tirloni, Robert; Sanchez, Sheila; Austin, Casey; Veselka, David; Glasgow, Rashelle; Kidd, Clay; Leeper, Andrew; Ross, Dana; Simpson, MaryBeth, Pogue, Susan, Briones, Angela; Hendrix, Andrea; Daniel, Conchita; Ortega, Eliza; Elyabouri, Fattah, Carney, James; Vela, Carol; Young, Michelle; Byrd, Michelle; Moreno, Heidi; Pimentel, Tami; Perez, Liesa, Williams, Eric; Perez, Maria; Medina, Iris; Burrola, Jessica; Briones, Angela; Edwards, Teresa, Guarnero-Williams, Annika, Rogers, Ed
Subject: Michael Anger out; Ray Page in charge

Michael Anger will be out of the office October 4-7, 2016 In his absence Ray Page will be in charge of Lottery Operations and will have full signature authority, including jackpot estimation

***Please continue to route signature items in the normal fashion

Bowersock, Dale

From: Tirloni, Robert
Sent: Monday, October 03, 2016 4.31 PM
To: Andrade, Aura; Bowersock, Dale; Briones, Angela, Burrola, Jessica; Edwards, Teresa; Hendrix, Andrea, McCoy, Rene; Robbins, Lee; Russ, Will; Smith, Ami; Terrell, Julie; Tirloni, Robert; Daniel, Conchita
Subject: R. Tirloni -- out of office -- 10/4 - 10/7

I will be out of the office October 4 – October 7

Dale Bowersock will have my signature authority including the approval of ISR's and e-reqs.

If you have an ISR that needs approval please let Dale know – he will not receive an automated email notifying him there is an ISR pending.

Thanks.

Robert Tirloni
Products and Drawings Manager
Texas Lottery Commission
512-344-5406
robert.tirloni@lottery.state.tx.us

Stuckey, Kelly

From: Pyka, Kathy
Sent: Monday, October 03, 2016 5.18 PM
To: Directors; Office Of The Controller
Subject: Out of office, October 4 - 7, 2016

I will be out of the office on travel from Tuesday, October 4th through Friday, October 7th. If you need assistance during my absence, please contact Kelly Stuckey, who has my delegated signature authority.

Thanks,

Kathy


Play the Games of Texas!

Da Vinci Report 10/3/16

Week End Date 10/1/16

Product Line	Game	\$	Tix Run	Name	Start	Call	Close	Wks	% Sold	Confirmed	Active	Ware	Return	Net Sales			
														10/1/16	9/24/16	9/17/16	9/10/16
Baseline	1757	\$1	12,237,450	\$7 MILLION PAYOUT	8/1/16			9	58.62%	20,981	10,342	1,116	18	\$688,304.00	\$700,660.00	\$775,455.00	\$842,061.00
	1772	\$1	11,178,450	CASH 2 GO	10/3/16			0	0.00%	0	0	36,915	0	\$0	\$0	\$0	\$0
	1809	\$1	10,275,750	TEXAS A&M UNIVERSITY	9/6/16			4	13.62%	21,024	9,760	27,141	5	\$448,052.00	\$408,071.00	\$316,759.00	\$163,803.00
	1810	\$1	10,206,150	THE UNIVERSITY OF TEXAS	9/6/16			4	17.24%	20,072	10,132	24,641	6	\$557,621.00	\$499,601.00	\$428,553.00	\$196,950.00
	1802	\$2	29,893,250	BREAK THE BANK	8/1/16			9	13.61%	17,720	9,419	176,928	3	\$1,374,000.00	\$1,264,322.00	\$1,200,400.00	\$1,142,160.00
	1805	\$2	6,028,375	PITBULL	7/18/16			11	55.26%	9,847	6,411	3,895	190	\$436,026.00	\$515,334.00	\$600,540.00	\$696,654.00
	1793	\$2	38,037,250	WEEKLY GRAND	9/19/16			2	1.92%	19,844	10,837	265,527	1	\$863,758.00	\$451,590.00	\$0	\$0
	1770	\$2	7,244,000	WILD 7'S DOUBLER	10/3/16			0	0.00%	0	0	23,583	0	\$0	\$0	\$0	\$0
	1811	\$5	8,192,325	\$100,000 CASH	9/6/16			4	29.38%	22,666	9,008	42,483	3	\$2,684,685.00	\$3,029,775.00	\$3,976,420.00	\$2,016,045.00
	1799	\$5	20,213,625	\$100,000 SUPER CASHWORD	7/18/16			11	20.35%	18,666	7,853	186,182	5	\$1,811,090.00	\$1,737,380.00	\$1,820,680.00	\$1,894,740.00
	1758	\$5	8,317,950	\$27 MILLION PAYOUT	8/15/16			7	49.24%	26,171	9,147	19,267	3	\$2,326,330.00	\$2,301,655.00	\$2,679,770.00	\$3,071,260.00
	1776	\$5	9,894,750	COWBOYS	8/1/16			9	23.22%	15,813	8,307	75,716	6	\$1,161,175.00	\$1,250,975.00	\$1,468,045.00	\$1,250,490.00
	1782	\$5	8,369,025	CRAZY CASH	9/19/16			2	9.36%	25,721	10,100	63,063	5	\$2,319,240.00	\$1,310,030.00	\$0	\$0
	1813	\$5	8,420,625	HIT THE JACKPOT	10/3/16			0	0.00%	0	0	70,589	0	\$0	\$0	\$0	\$0
	1777	\$5	5,529,750	HOUSTON TEXANS	8/1/16			9	29.33%	14,856	6,702	29,089	4	\$837,005.00	\$1,063,280.00	\$1,246,920.00	\$932,235.00
	1597	\$5	8,199,000	LUCKY NUMBERS	7/5/16			13	46.95%	10,645	5,564	40,523	35	\$836,515.00	\$826,995.00	\$962,510.00	\$1,101,490.00
	1759	\$10	28,632,550	\$200 MILLION PAYOUT	8/1/16			9	17.87%	39,427	10,772	417,013	8	\$4,489,900.00	\$4,853,290.00	\$5,162,370.00	\$5,446,140.00
	1769	\$10	5,500,500	\$250,000 EXTREME GREEN	7/5/16			13	59.67%	18,599	8,244	15,718	5	\$1,817,120.00	\$1,754,160.00	\$2,121,710.00	\$2,207,930.00
	1781	\$10	5,083,450	CASINO CASH	9/19/16			2	13.27%	24,485	7,997	52,999	4	\$3,893,040.00	\$2,412,760.00	\$0	\$0
	1764	\$20	6,112,700	\$1,000,000 RICHES	8/15/16			7	20.59%	25,366	9,062	157,914	5	\$3,138,420.00	\$2,956,500.00	\$3,313,240.00	\$3,540,020.00
1779	\$20	8,076,320	SUPER BREAK THE BANK	10/3/16			0	0.00%	0	0	330,136	0	\$0	\$0	\$0	\$0	
Mature	1626	\$1	1,091,250	DID I WIN?	9/12/14			107	0.00%	0	0	1,936	1	\$0	\$0	\$0	\$0
	1689	\$1	11,210,100	LUCKY BUCKS	5/2/16			22	85.93%	4,613	3,029	1,222	483	\$180,027.00	\$191,090.00	\$224,635.00	\$269,952.00
	1447	\$1	860,400	MONEY CRAZE	9/17/12			211	0.00%	0	0	0	224	\$0	\$0	\$0	\$0
	1800	\$1	30,135,750	WEEKLY BONUS	6/20/16			15	25.44%	12,718	7,096	128,463	11	\$364,257.00	\$389,833.00	\$444,125.00	\$477,518.00
	1754	\$2	7,037,250	CATS VS. DOGS - DOGS VS. CATS	4/18/16			24	72.25%	1,567	1,160	5,941	6,219	\$86,734.00	\$86,268.00	\$97,760.00	\$112,102.00
	1735	\$2	22,518,500	HIT \$50,000	1/4/16			39	74.78%	8,113	4,580	29,204	3	\$421,454.00	\$373,544.00	\$404,430.00	\$388,474.00
	1795	\$2	35,193,500	INSTANT BINGO	3/7/16			30	42.84%	18,370	9,626	130,744	9	\$1,002,366.00	\$931,170.00	\$986,430.00	\$962,896.00
	1708	\$2	7,032,375	QUEEN OF SPADES	5/16/16			20	77.71%	3,295	2,552	3,354	2,254	\$218,422.00	\$220,546.00	\$261,616.00	\$276,536.00
	1788	\$2	9,237,375	TRIPLE THE MONEY	5/9/16			21	76.03%	9,939	6,805	0	77	\$579,432.00	\$578,782.00	\$624,778.00	\$596,338.00

END OF PRODUCTION PRIZE STRUCTURE
 March 21, 2016 - (POOLS #1-69 COMPLETE)

Prize Structure
 TEXAS LOTTERY
 GAME NO 1754 CATS VS DOGS - DOGS VS CATS"
 12/28/2015 VERSION A

Order Quantity:	7 037,250	Pack Size	125	Pool Size	120 000	Winners:	1 599,454	Total Payout	
Price Point:	\$2.00	Packs/Game	56,298	Number of Pools	58.64	Non-winners:	5,437 796	Prize Fund:	\$9 153,380.00
Revenue	\$14,074,500.00	Packs/Pool	960			Overall Odds:	4.40	Payout:	65.04%

ORIGINAL ORDER

SHIPMENT # 1
 COMPLETE
 POOLS # 1 - 69

Kind	Wins	Get	Win	Value	Odds (1 in)	Winners			Total	Total Prize Cost	% Prize Fund	
						Pack	Pool	Total				
Low Tiers												
01	1	\$2	\$2	\$2.00	10 4149	12.00	11 520.00	675,692	\$1,351,384.00	14.76%	7037250	
02	2	\$2 x 2	\$4	\$4.00	24.9964	5.00	4 800.00	281,531	\$1 126,124.00	12.30%	675692	
03	1	\$4	\$4	\$4.00	31 2617	4.00	3,840.00	225 108	\$900,432.00	9.84%	281531	
04	1	\$5	\$5	\$5.00	41 6667	3.00	2,880.00	168,894	\$844 470.00	9.23%	225108	
05	2	\$5 x 2	\$10	\$10.00	249.8580	0.50	480.00	28,165	\$281,650.00	3.08%	168894	
06	1	\$2 w/BOWL	\$10	\$10.00	125.0000	1.00	960.00	56,298	\$562,980.00	6.15%	28165	
07	1	\$10	\$10	\$10.00	250.0888	0.50	480.00	28,139	\$281,390.00	3.07%	56298	
08	1	\$4 w/BOWL	\$20	\$20.00	250.1422	0.50	480.00	28 133	\$562,660.00	6.15%	28139	
09	3	\$2 w/BOWL + \$5 x 2	\$20	\$20.00	249.8580	0.50	480.00	28 165	\$563,300.00	6.15%	28133	
10	3	\$5 x 2 + \$10	\$20	\$20.00	250.1422	0.50	480.00	28 133	\$562,660.00	6.15%	28165	
11	1	\$20	\$20	\$20.00	249.9112	0.50	480.00	28 159	\$563 180.00	6.15%	28133	
12	1	\$10 w/BOWL	\$50	\$50.00	1308.2822	0.10	91.00	5,379	\$268,950.00	2.94%	28159	
13	4	\$5 + \$5 w/BOWL + \$10 x 2	\$50	\$50.00	1338.6437	0.09	90.00	5,257	\$262,850.00	2.87%	5379	
14	3	\$10 + \$20 x 2	\$50	\$50.00	2410.8428	0.05	50.00	2,919	\$145,950.00	1.59%	5257	
15	10	\$2 x 5 + \$5 x 2 + \$10 x 3	\$50	\$50.00	2377 4493	0.05	50.00	2,960	\$148,000.00	1.62%	2919	
16	1	\$50	\$50	\$50.00	2401 7918	0.05	50.00	2,930	\$146,500.00	1.60%	2960	
17	1	\$20 w/BOWL	\$100	\$100.00	5913.6555	0.02	20.00	1 190	\$119,000.00	1.30%	2930	
18	5	\$5 x 2 + \$10 w/BOWL + \$20 x 2	\$100	\$100.00	5999.3606	0.02	20.00	1 173	\$117 300.00	1.28%	1190	
19	10	\$5 x 4 + \$10 x 4 + \$20 x 2	\$100	\$100.00	11947 7929	0.01	10.00	589	\$58,900.00	0.64%	1173	
20	1	\$100	\$100	\$100.00	11988.5009	0.01	10.00	587	\$58,700.00	0.64%	589	
21	8	\$50 x 4 + \$100 x 3 + \$100 w/BOWL	\$1 000	\$1 000.00	305967.3913	0.00	0.39	23	\$23,000.00	0.25%	587	
22	1	\$1,000	\$1,000	\$1,000.00	293218.7500	0.00	0.41	24	\$24,000.00	0.26%	23	
* 23	1	\$30,000	\$30,000	\$30,000.00	1172875.0000	0.00	0 10	6	\$180,000.00	1.97%	24	
					Total :	4.3998	28.41	27,271.90	1,599,454	\$9,153,380.00	100.00%	6

* Exact quantity to be delivered to the lottery

Liability for 1754 / for Life to Date

Product Status Active SmartCash Enabled N/A Validation Range 03/23/2016 - 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	238283	\$476,566 00	437409	\$874,818 00	64 73%	4555561
2	2	N/A	\$4 00	92231	\$368,924 00	189300	\$757,200 00	67 24%	4731810
3	3	N/A	\$4 00	76223	\$304,892 00	148885	\$595,540 00	66 14%	4654392
4	4	N/A	\$5 00	56222	\$281,110 00	112672	\$563,360 00	66 71%	4694666
5	5	N/A	\$10 00	8859	\$88,590 00	19306	\$193,060 00	68 55%	4823758
6	6	N/A	\$10 00	18399	\$183,990 00	37899	\$378,990 00	67 32%	4737375
7	7	N/A	\$10 00	9215	\$92,150 00	18924	\$189,240 00	67 25%	4732681
8	8	N/A	\$20 00	9002	\$180,040 00	19131	\$382,620 00	68 00%	4785470
9	9	N/A	\$20 00	8623	\$172,460 00	19542	\$390,840 00	69 38%	4882724
10	10	N/A	\$20 00	8540	\$170,800 00	19593	\$391,860 00	69 64%	4901035
11	11	N/A	\$20 00	8883	\$177,660 00	19276	\$385,520 00	68 45%	4817288
12	0	N/A	\$50 00	1714	\$85,700 00	3665	\$183,250 00	68 14%	4794854
13	0	N/A	\$50 00	1564	\$78,200 00	3693	\$184,650 00	70.25%	4943611
14	0	N/A	\$50 00	871	\$43,550 00	2048	\$102,400 00	70 16%	4937405
15	0	N/A	\$50 00	850	\$42,500 00	2110	\$105,500 00	71 28%	5016418
16	0	N/A	\$50 00	900	\$45,000 00	2030	\$101,500 00	69 28%	4875637
17	0	N/A	\$100 00	359	\$35,900 00	831	\$83,100 00	69 83%	4914247
18	0	N/A	\$100 00	361	\$36,100 00	812	\$81,200 00	69 22%	4871480
19	0	N/A	\$100 00	199	\$19,900 00	390	\$39,000 00	66 21%	4659639
20	0	N/A	\$100 00	209	\$20,900 00	378	\$37,800 00	64 40%	4531653
21	0	N/A	\$1,000 00	5	\$5,000 00	18	\$18,000 00	78 26%	5507413
22	0	N/A	\$1,000 00	6	\$6,000 00	18	\$18,000 00	75 00%	5277937
23	0	N/A	\$30,000 00	1	\$30,000 00	5	\$150,000 00	83 33%	5864375
Totals				541519	\$2,945,932.00	1,057,935	\$6,207,448 00		

No 10/03/16

Game Name	Game No	Inv No	Vendor	TLC PO #
Cats VS Dogs	1754	10268908	SGI	362-16-9019 R018

Truck #
1

Description/Tickets	Delivered Qty	Units per 1000	Unit Price	Amount
	7,037,250	7 037 25	\$15.31	\$107,740 30
Delivered	7,037,250			
Ordered	7,080,000			
2% under	6,938,400			
2% over	7,221,600			
Accetable Range	0			

Total \$107,740.30

**Instant Ticket Game Analysis
2/23/14-2/27/16**

Average Number of Weeks for 85% Average Sell Through

Print Quantities	Price Point				Print Quantities	Price Point			
	\$1	\$2	\$3	\$5		\$10	\$20	\$25	\$50
< 5M	None	None	None	None	2M	None	None	None	None
5M-9.99M	Week 16	Week 21	Week 21*	Week 22	3M	None	Week 12*	None	Week 71*
10M-14.99M	Week 17	None	Week 26	Week 31	4M	Week 15*	Week 28*	None	None
15M-19.99M	None	None	Week 40*	Week 51	5M	Week 18	Week 47*	None	None
20M-24.99M	Week 36	None	Week 25	Week 39	6M	Week 26	None	None	None
25M-29.99M	Week 24*	Week 39*	Week 32*	None	7M	None	None	None	None
30M-34.99M	Week 51*	Week 66*	None	None	8M	Week 19	None	None	None
>35M	None	None	None	None	>9M	None	Week 39*	None	None

Average Weekly Dollar Sales at 85% Average Sell Through

Print Quantities	Price Point				Print Quantities	Price Point			
	\$1	\$2	\$3	\$5		\$10	\$20	\$25	\$50
< 5M	None	None	None	None	2M	None	None	None	None
5M-9.99M	\$476,747	\$641,811	\$888,939	\$1,723,223	3M	None	\$5,141,903	None	\$2,195,114
10M-14.99M	\$577,433	None	\$1,236,839	\$1,456,631	4M	\$2,420,727	\$2,572,436	None	None
15M-19.99M	None	None	\$1,056,146	\$1,448,693	5M	\$2,609,962	\$2,150,202	None	None
20M-24.99M	\$523,049	None	\$2,123,051	\$2,266,672	6M	\$2,024,322	None	None	None
25M-29.99M	\$906,926	\$1,139,763	\$1,998,723	None	7M	None	None	None	None
30M-34.99M	\$521,486	\$790,002	None	None	8M	\$4,563,190	None	None	None
>35M	None	None	None	None	>9M	None	\$4,464,715	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