

Massachusetts State Lottery Commission

Statement of Operations

Lottery and Arts Lottery Funds

June, 2013

29-Dec-13

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	June, 2013	%	Year-to-Date FY2013	%	Year-to-Date FY2012	%	\$ Change	% Change
Revenues								
Instant Games	267,027	70.1%	3,342,699	68.9%	3,251,483	68.6%	91,216	2.8%
MegaMillions	3,734	1.0%	55,497	1.1%	101,480	2.1%	-45,983	-45.3%
Powerball	6,367	1.7%	150,590	3.1%	82,913	1.7%	67,677	81.6%
Numbers Game	25,588	6.7%	324,475	6.7%	333,857	7.0%	-9,382	-2.8%
Mass Cash	5,756	1.5%	70,232	1.4%	71,058	1.5%	-826	-1.2%
Keno	62,788	16.5%	800,658	16.5%	790,459	16.7%	10,199	1.3%
Cash Winfall	0	0.0%	1	0.0%	13,528	0.3%	-13,527	-100.0%
Race Game	788	0.2%	24,340	0.5%	23,319	0.5%	1,021	4.4%
Lucky for Life	2,877	0.8%	40,122	0.8%	16,775	0.4%	23,347	139.2%
On-Line Raffle Game	428	0.1%	3,275	0.1%	10,291	0.2%	-7,016	-68.2%
Charity Game Tickets	123	0.0%	1,741	0.0%	1,912	0.0%	-171	-8.9%
Beano Tax (2/5)	53	0.0%	683	0.0%	759	0.0%	-76	-10.0%
Pull Tabs	59	0.0%	714	0.0%	855	0.0%	-141	-16.5%
License Fees	16	0.0%	146	0.0%	141	0.0%	4	3.0%
Bond Fees and Fines	175	0.0%	2,089	0.0%	2,008	0.0%	81	4.0%
Service Fees	452	0.1%	5,640	0.1%	5,621	0.1%	19	0.3%
Jackpot Poker	1,609	0.4%	1,609	0.0%	0	0.0%	1,609	100.0%
Megabucks	2,167	0.6%	25,055	0.5%	33,581	0.7%	-8,526	-25.4%
Miscellaneous Income	0	0.0%	32	0.0%	33	0.0%	-1	-2.4%
Interest	884	0.2%	884	0.0%	1,341	0.0%	-458	-34.1%
Subtotal Revenues	380,892	100.0%	4,850,482	100.0%	4,741,417	100.0%	109,066	2.3%
Subtotal Prizes	274,703	72.1%	3,523,859	72.6%	3,396,833	71.6%	127,026	3.7%
Operating Expenses								
Commissions	18,893	5.0%	241,560	5.0%	235,994	5.0%	5,566	2.4%
Bonuses	2,689	0.7%	34,935	0.7%	33,662	0.7%	1,273	3.8%
Subtotal Operating Expenses	21,582	5.7%	276,495	5.7%	269,657	5.7%	6,839	2.5%
Operating Revenue	84,607	22.2%	1,050,128	21.6%	1,074,927	22.7%	-24,799	-2.3%
Administrative Expenses								
Salaries	3,416	0.9%	29,063	0.6%	27,278	0.6%	1,785	6.5%
Advertising	1,991	0.5%	3,507	0.1%	2,564	0.1%	943	36.8%
Equip Rental	7	0.0%	424	0.0%	955	0.0%	-530	-55.5%
Admin/Facilities	4,734	1.2%	21,826	0.4%	21,198	0.4%	628	3.0%
Facilities Rental	411	0.1%	3,616	0.1%	3,614	0.1%	3	0.1%
Telephone	2,754	0.7%	10,331	0.2%	10,151	0.2%	181	1.8%
Travel	10	0.0%	69	0.0%	100	0.0%	-31	-30.9%
Employee Benefits	129	0.0%	1,015	0.0%	1,257	0.0%	-242	-19.2%
Off./Other Equipment	4,350	1.1%	5,280	0.1%	5,391	0.1%	-110	-2.0%
Postage & Freight	508	0.1%	3,002	0.1%	3,014	0.1%	-12	-0.4%
Maintenance	161	0.0%	1,354	0.0%	1,721	0.0%	-366	-21.3%
Professional Services	445	0.1%	6,530	0.1%	3,494	0.1%	3,036	86.9%
Other	44	0.0%	95	0.0%	254	0.0%	-159	-62.8%
Vehicles	62	0.0%	425	0.0%	861	0.0%	-436	-50.6%
Building Improvements	102	0.0%	501	0.0%	548	0.0%	-47	-8.6%
Prior Year Adjustment	0	0.0%	16	0.0%	24	0.0%	-8	-33.0%
Fringe Benefit Alloc.	7,271	1.9%	7,271	0.1%	8,719	0.2%	-1,447	-16.6%
Subtotal Admin. Expenses	26,397	6.9%	94,327	1.9%	91,142	1.9%	3,185	3.5%
Net Profit								
Before Distributions	58,211	15.3%	955,801	19.7%	983,786	20.7%	-27,984	-2.8%

Notes to Financial Statement:

1 Year to date amounts have been adjusted for prize accruals.