

**Table 1**  
**Initiative No. 892 Electronic Scratch Ticket Estimated Revenues and Distributions**  
**Calendar Year Estimates**

**Electronic Scratch Ticket Revenue with 18,225 Machines**

	CY2006	CY2007	CY2008	CY2009	CY2010	CY2011
Per Capita Net Revenue Per Week	\$ 0.845	\$ 2.078	\$ 2.205	\$ 2.176	\$ 2.147	\$ 2.119
Population	6,307,430	6,389,485	6,475,313	6,562,129	6,649,816	6,738,249
Sales (Cash in)	1,108,096,000	2,761,076,000	2,969,864,000	2,969,864,000	2,969,864,000	2,969,864,000
Prizes Paid (Cash out)	831,072,000	2,070,807,000	2,227,398,000	2,227,398,000	2,227,398,000	2,227,398,000
Net Revenue	277,024,000	690,269,000	742,466,000	742,466,000	742,466,000	742,466,000
Net Revenue Retained by Electronic Scratch Ticket Licensees @ 65%	180,066,000	448,675,000	482,603,000	482,603,000	482,603,000	482,603,000
Deposits to Electronic Scratch Ticket Account (ESTA) @35%	96,958,000	241,594,000	259,863,000	259,863,000	259,863,000	259,863,000

**Electronic Scratch Ticket Account Revenue Distributions**

	CY2006	CY2007	CY2008	CY2009	CY2010	CY2011
Electronic Scratch Ticket Account	96,958,000	241,594,000	259,863,000	259,863,000	259,863,000	259,863,000
Administrative Expenses						
Vendor fee (@1% of deposits to ESTA)	970,000	2,416,000	2,599,000	2,599,000	2,599,000	2,599,000
Lottery administrative expenses	4,496,000	2,692,000	2,734,000	2,734,000	2,734,000	2,734,000
Total less Administrative Expenses	91,492,000	236,486,000	254,530,000	254,530,000	254,530,000	254,530,000
DSHS - Problem Gambling (@1%)	915,000	2,365,000	2,545,000	2,545,000	2,545,000	2,545,000
Net Deposits to the Equal Treatment Equals Lower Property Taxes Account	90,577,000	234,121,000	251,985,000	251,985,000	251,985,000	251,985,000

**Assumptions:**

Assumes 18,225 terminal electronic scratch ticket program to start with 500 terminals in January 2006; 13,100 terminals by July 2006; and fully implemented at 18,225 terminals by January 2007.

Expected net win per machine in the 18,225 terminal model (per Gaming Revenue Taskforce and Gambling Commission estimates) is \$111.92 per day

Population -- Office of Financial Management, Forecast of the State Population Chart

Per Capita Net Revenue Per Week - Net Revenue divided by population divided by 52 weeks

Net Revenue = Sales (Cash In) - Prizes Paid (Cash Out)