

<b>Agency</b>	Department Of The Lottery
<b>Program Name</b>	Administration of the Illinois Lottery Law
<b>Program Description</b>	The Lottery was established in 1974. Its focus is to raise funds for the Common School Fund, Specialty Cause funds for Human Immunodeficiency Virus (HIV), Veterans, Breast Cancer and Multiple Sclerosis (MS) programs as well as the Capital Projects Fund. Lottery conducts drawings, issues licenses, manages and pays claims.
<b>Target Population</b>	Adults 18 years of age and older.
<b>Activities</b>	Lottery Sales
<b>Goals</b>	Raise funds to support public education, capital projects and other good causes.
<b>Outcome</b>	Support Basic Functions of Government

**PROGRAM FUNDING**

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
1,229,925.8	1,226,949.5	1,227,686.6	

**MEASURES**

**Lottery sales - online game sales (\$ millions)**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** \$1,500.0    **Source :** Internal

**Baseline :** \$1,019.2    **Baseline Date :** 6/30/2010

**Methodology :** Sales by drawing.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1,009.0	1,035.6	908.6	972.1

**Lottery sales - instant sales (\$ millions)**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** \$2,000.0    **Source :** Internal

**Baseline :** \$1,190.1    **Baseline Date :** 6/30/2010

**Methodology :** Sales by drawing.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1,821.6	1,811.8	1,866.3	1,839.1

**Internet sales (\$ millions)**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** \$83.0    **Source :** Internal

**Baseline :** \$6.5    **Baseline Date :** 6/30/2013

**Methodology :** Sales by drawing.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
10.9	12.3	10.6	11.4

**Transfers to Common School Fund, Capital Projects, specialty funds (\$ millions)**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** \$893.0    **Source :** Internal

**Baseline :** \$662.1    **Baseline Date :** 6/30/2010

**Methodology :** Sales less operating expenses equals net income available for transfers.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
690.3	694.9	708.6	722.9

**Number of retailers****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase**Benchmark :** 10,409    **Source :** Internal**Baseline :** 7,346    **Baseline Date :** 6/30/2011**Methodology :** Active retailers

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
7,987	7,943	8,102	7,909

**Lottery sales per capita in dollars (18 years and older)****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase**Benchmark :** \$353.87    **Source :** Internal**Baseline :** \$233.47    **Baseline Date :** 6/30/2011**Methodology :** Sales divided by Illinois residents 18 years of age and older.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
287.24	288.80	275.79	276.69

**Operating expenses (exclusive of prize expense) (\$ millions)****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain**Benchmark :** \$168.2    **Source :** Internal**Baseline :** \$152.3M    **Baseline Date :** 6/30/2012**Methodology :** Costs of Lottery operations including retailers commissions and contract with Private Manager.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
286.6	274.7	289.7	282.2

**Prizes - instant (\$ millions)****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase**Benchmark :** \$1,593.6    **Source :** Internal**Baseline :** \$1,128.2    **Baseline Date :** 6/30/2013**Methodology :** Sales multiplied by end of production payout less 1% of sales for unclaimed prizes.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1,290.1	1,291.0	1,223.6	1,257.3

**Prizes - online (\$ millions)****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase**Benchmark :** \$683.0    **Source :** Internal**Baseline :** \$501.9    **Baseline Date :** 6/30/2013**Methodology :** Prize liability based on jackpot and fixed prizes.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
533.4	546.4	480.7	513.5

**Gross lottery sales (\$ millions)****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase**Benchmark :** \$3,500.0    **Source :** Internal**Baseline :** \$2,278.8    **Baseline Date :** 6/30/2011**Methodology :** Sum of Instant and Online Sales.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
2,841.5	2,859.8	2,785.5	2,822.6

**Operating expenses (exclusive of prize expense) (as a percentage of lottery program gross sales)****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain**Benchmark :** 4.7%    **Source :** Internal**Baseline :** 2.7%    **Baseline Date :** 6/30/2011**Methodology :** Operating expenses (exclusive of prize expense) divided by gross lottery sales.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
10.1	9.6	10.4	10.0

**Prizes - instant (as a percentage of instant sales)****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain**Benchmark :** 70%    **Source :** Historical Trends**Baseline :** 69.2%    **Baseline Date :** 6/30/2011**Methodology :** Instant prizes divided by instant sales.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
70.8	71.3	65.6	68.4

**Prizes - online (as a percentage of online and internet sales)****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain**Benchmark :** 47.2%    **Source :** Internal**Baseline :** 48.3%    **Baseline Date :** 6/30/2011**Methodology :** Online prizes divided by internet and online sales.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
52.3	52.1	52.3	52.2

**Prizes - total (as a percentage of online and internet sales)****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain**Benchmark :** 50%    **Source :** Historical Trends**Baseline :** 48.3%    **Baseline Date :** 6/30/2011**Methodology :** All prizes divided by gross sales.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
64.5	64.3	61.2	62.7

**Prizes - total (\$ millions)****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase**Benchmark :** \$2,276.6    **Source :** Internal**Baseline :** \$1,368.5    **Baseline Date :** 6/30/2011**Methodology :** Sum of instant and online prizes.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1,823.6	1,837.4	1,704.3	1,770.8

**Transfers to Common School Fund, Capital Projects, specialty funds (as a percentage of gross sales)****Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase**Benchmark :** 25.5%    **Source :** Internal**Baseline :** 26.4%    **Baseline Date :** 6/30/2012**Methodology :** Transfers as a percentage of sales.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
24.3	24.3	25.4	25.6