

0850 California State Lottery Commission

Statement of Operations

	2005-06*	2006-07*	2007-08*
Lottery sales	\$3,584,996	\$3,600,000	\$3,600,000
Less prizes	1,932,721	1,940,775	1,940,775
Sales after prizes	1,652,275	1,659,225	1,659,225
 Less Game Costs:			
Total Retailer costs:	252,543	254,971	254,971
On-line game costs	37,277	43,434	43,434
Off-line game costs	21,145	16,744	16,744
Totals, Game Costs	\$310,965	\$315,149	\$315,149
 Income before operating expenses	 \$1,341,310	 \$1,344,076	 \$1,344,076
 Operating Expenses:			
Salaries, wages and benefits	41,201	45,285	45,285
Advertising	25,495	25,650	25,650
Promotion, public relations and point-of-sale	9,307	10,402	10,402
Other professional services	5,960	8,813	8,813
Depreciation and amortization	8,745	9,698	9,698
Other general and administrative expenses	11,390	20,229	20,229
Totals, Operating Expenses	\$102,098	\$120,077	\$120,077
 Operating income	 1,239,212	 1,224,000	 1,224,000
Interest income	18,443	16,000	16,000
Other income	853	-	-
 Net income	 \$1,258,508	 \$1,240,000	 \$1,240,000
Unclaimed on-line prizes	\$27,019	\$30,000	\$30,000
 NET INCOME, DUE TO EDUCATION FUND	 \$1,285,527	 \$1,270,000	 \$1,270,000

Totals may not add due to rounding.