

0850 California State Lottery Commission**Statement of Operations**

	2013-14*	2014-15*	2015-16*
Lottery sales	\$5,034,661	\$5,400,000	\$5,400,000
Less prizes	<u>3,082,376</u>	<u>3,381,830</u>	<u>3,381,830</u>
Sales after prizes	1,952,285	2,018,170	2,018,170
Less Game Costs:			
Retailer costs	345,513	374,968	374,968
Draw game costs	72,071	81,532	81,532
Instant ticket game costs	<u>27,956</u>	<u>35,663</u>	<u>35,663</u>
Total, Game Costs	<u>\$445,540</u>	<u>\$492,163</u>	<u>\$492,163</u>
Resources before operating expenses	\$1,506,745	\$1,526,007	\$1,526,007
Operating Expenses:			
Salaries, wages and benefits	66,109	76,253	76,253
Advertising	63,699	68,541	68,541
Promotion, public relations and point-of-sale	14,507	14,563	14,563
Other professional services	13,331	14,683	14,683
Depreciation and amortization	6,075	6,201	6,201
Other general and administrative expenses	<u>16,371</u>	<u>29,596</u>	<u>29,596</u>
Total, Operating Expenses	<u>\$180,092</u>	<u>\$209,837</u>	<u>\$209,837</u>
Income and Proceeds to Education	1,326,652	1,316,170	1,316,170
Interest Income	<u>1,276</u>	<u>1,300</u>	<u>1,300</u>
Net Resources	\$1,327,928	\$1,317,470	\$1,317,470
Unclaimed Prizes	21,673	25,200	25,200
Administrative Reserve	<u>-</u>	<u>9,784</u>	<u>9,784</u>
TOTAL RESOURCES DUE TO EDUCATION FUND	\$1,349,601	\$1,352,454	\$1,352,454