

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

	2010-11*	2011-12*	2012-13*
Lottery sales	\$3,438,578	\$4,090,000	\$4,090,000
Less prizes	<u>1,904,787</u>	<u>2,390,010</u>	<u>2,390,010</u>
Sales after prizes	1,533,791	1,699,990	1,699,990
Less Game Costs:			
Retailer costs	233,571	280,714	280,714
Draw game costs	35,428	51,998	51,998
Instant ticket game costs	<u>20,706</u>	<u>24,340</u>	<u>24,340</u>
Total, Game Costs	\$289,705	\$357,052	\$357,052
Resources before operating expenses	\$1,244,086	\$1,342,938	\$1,342,938
Operating Expenses:			
Salaries, wages and benefits	52,085	56,437	56,437
Advertising	52,267	55,497	55,497
Promotion, public relations and point-of-sale	7,352	10,528	10,528
Other professional services	10,678	13,996	13,996
Depreciation and amortization	6,494	6,325	6,325
Other general and administrative expenses	<u>14,392</u>	<u>31,865</u>	<u>31,865</u>
Total, Operating Expenses	\$143,268	\$174,648	\$174,648
Income and Proceeds to Education	1,100,818	1,168,290	1,168,290
Interest Income	<u>2,043</u>	<u>2,000</u>	<u>2,000</u>
Net Resources	\$1,102,861	\$1,170,290	\$1,170,290
Unclaimed Prizes	<u>25,690</u>	<u>21,000</u>	<u>21,000</u>
TOTAL RESOURCES DUE TO EDUCATION FUND	\$1,128,551	\$1,191,290	\$1,191,290