

Agency	Department Of The Lottery
Program Name	Administration of the Illinois Lottery Law
Program Description	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.
Target Population	Adults 18 years of age and older.
Activities	Lottery Sales
Goals	Raise funds to support public education, capital projects and other good causes.
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
1,194,374.6	1,253,115.7	1,253,265.1

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
1,020.5	1,063.7	1,102.0	

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
1,880.5	1,941.3	1,960.0	

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
27.6	28.0	62.0	

Transfers to Common School Fund, Capital Projects Fund, other 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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
731.7	731.0	775.0	

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
7,648	7,534	7,591	

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
295.55	306.69	311.12	

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
299.8	348.0	317.0	

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
1,351.6	1,338.3	1,357.5	

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
559.3	588.1	590.0	

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
2,928.6	3,033.0	3,092.0	

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
10.2	11.5	10.4	

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
71.9	68.9	69.3	

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
53.4	53.9	53.6	

Prizes - total (as a percentage of total gross lottery 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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
65.3	63.5	63.6	

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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
1,910.9	1,926.4	1,947.5	

Transfers to Common School Fund, Capital Projects Fund, other 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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
25.0	24.1	25.3	