

# 2003-05 Performance Progress Report

## For Quarter Ending 6/30/2005

Agency 116

### State Lottery

#### Mission

The Washington State Lottery's mission is to produce the maximum amount of net revenues for the state, consistent with the dignity of the state and general welfare of the people, through the operation of lottery games.

**Goal** Maintain profitability without compromising integrity, security, and quality

**Performance Measure** Provide lottery games that will meet Education Fund and General Fund projections as reported to the Revenue Forecast Council (dollars in millions).

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$91.7				\$97.2
Actual				\$106.3				103.9
Date Measured								

**Quarter 8 Comment** The Lottery is still in the process of closing it's books for FY2005 and will not be able to provide numbers until mid September. However, we will exceed our projection of \$97.2 million and will update this report once we have solid numbers in September.

**Performance Measure** Net revenues generated by Lottery games and transferred to King County for the purpose of paying debt service on bonds issued to construct a baseball stadium (dollars in millions).

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$4.0				\$4.2
Actual				\$4.0				\$4.2
Date Measured								

**Performance Measure** Net revenues generated by Lottery games and transferred to the State Treasurer for the Washington State Stadium and Exhibition Center (dollars in millions).

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$7.3				\$7.6
Actual				\$7.3				\$7.6
Date Measured								