

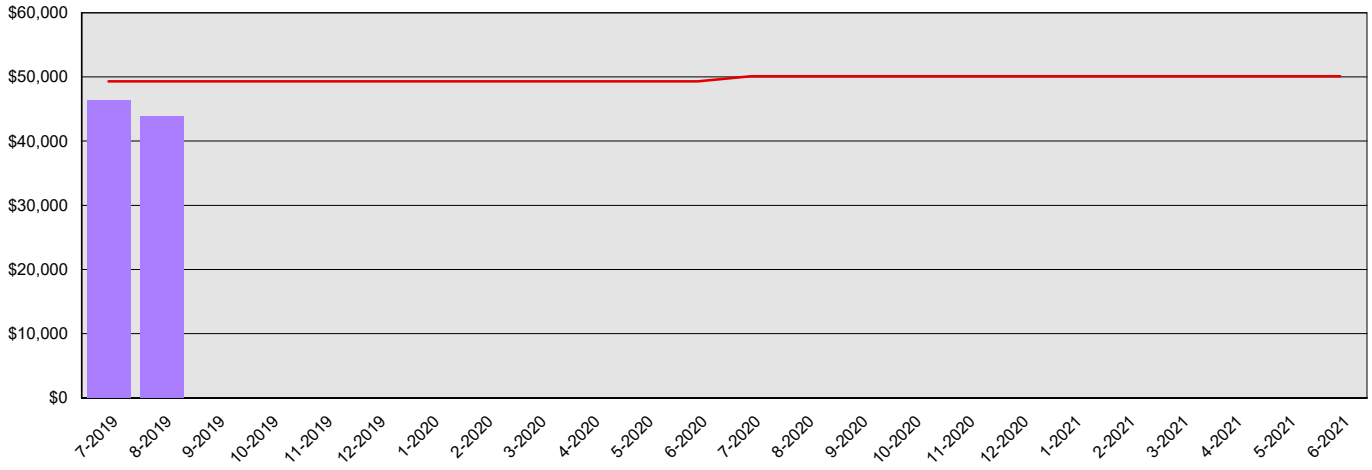
# State Lottery

## Summary Financial Report for 2019-21 Biennium to Date

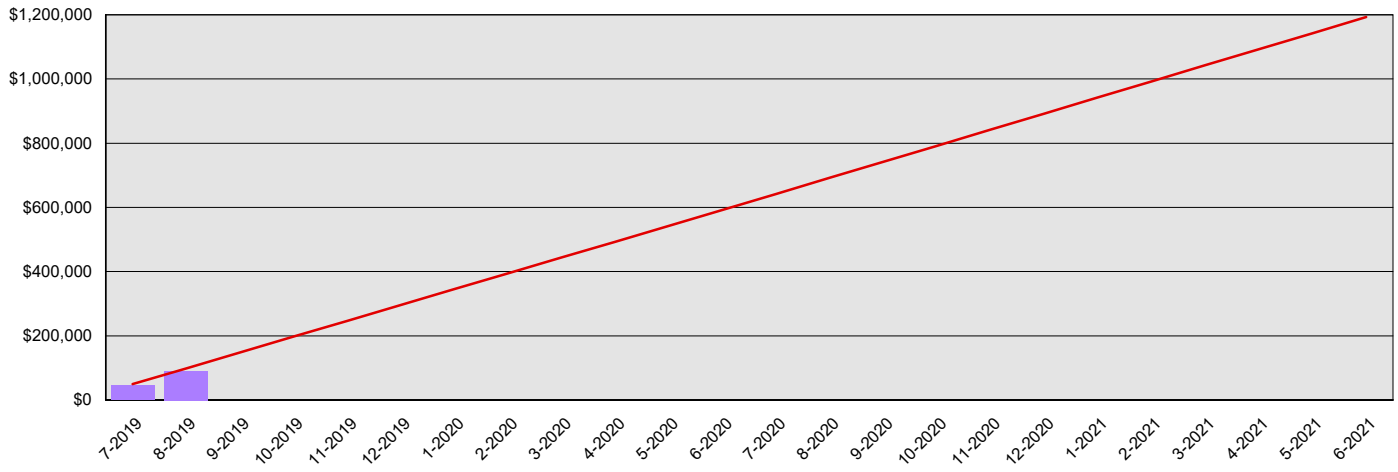
Dollars in Thousands

All Funds Variance to Date	\$8,460 Underexpenditure	8.6% Underexpenditure
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**Monthly Planned vs. Actual Expenditures - All Funds**



**Planned vs. Actual Cumulative Expenditures - All Funds**



Actuals (Vertical Bars)



Estimates (line)



State Lottery  
**Summary Financial Report for 2019-21 Biennium to Date**

Dollars in Thousands

		<b>Program/Fund Expenditure Detail</b>			
<b>Expenditures by Program</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration		\$98,609	\$90,149	\$8,460	8.6%
	<b>Total</b>	<b>\$98,609</b>	<b>\$90,149</b>	<b>\$8,460</b>	<b>8.6%</b>
<b>Expenditure by Fund Group</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Other Funds Non-Appropriated		\$96,154	\$87,801	\$8,353	8.7%
Other Funds State		\$2,455	\$2,348	\$107	4.4%
	<b>Total</b>	<b>\$98,609</b>	<b>\$90,149</b>	<b>\$8,460</b>	<b>8.6%</b>
<b>FTEs by Program</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration		145.9	122.7	23.2	15.9%
	<b>Total</b>	<b>145.9</b>	<b>122.7</b>	<b>23.2</b>	<b>15.9%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

**State Lottery**  
**Summary Financial Report for 2019-21 Biennium to Date**

Dollars in Thousands

**Revenue Detail**

Fund	Estimate <sup>1</sup>	Actual	Variance	% Var.
Problem Gambling Account	\$63	\$59	(\$4)	-6.3%
Economic Development Strategic Reserve Account	\$700	\$1,310	\$610	87.1%
WA Opportunity Pathways Account	\$22,064	\$19,593	(\$2,471)	-11.2%
Shared Game Lottery Account	\$16,204	\$9,702	(\$6,502)	-40.1%
State Lottery Account	\$78,896	\$80,557	\$1,661	2.1%
Lottery Administrative Account	\$2,459	\$2,401	(\$58)	-2.4%
Stadium and Exhibition Center Account	\$6,836	\$6,836	\$0	0.0%
<b>Total</b>	<b>\$127,222</b>	<b>\$120,458</b>	<b>(\$6,764)</b>	<b>-5.3%</b>

**Revenue by Fund Group**

Fund Group	Estimate <sup>1</sup>	Actual	Variance	% Var.
Other Funds State	\$127,222	\$120,458	(\$6,764)	-5.3%
<b>Total</b>	<b>\$127,222</b>	<b>\$120,458</b>	<b>(\$6,764)</b>	<b>-5.3%</b>

**Fund Balances Showing Deficits <sup>2</sup>**

Fund	BTD Balance	Proj. Balance
Shared Game Lottery Account	\$139	(\$3,339)

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem