

# KANSAS LOTTERY

## FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	<b>\$ 434,210,645</b>	<b>\$ 444,772,098</b>	<b>\$ 444,606,907</b>	<b>\$ 446,923,675</b>	<b>\$ 446,588,742</b>
Salaries and Wages	6,760,824	8,850,164	8,684,973	9,111,610	8,776,677
Contractual Services	426,529,548	434,653,900	434,653,900	436,561,900	436,561,900
Commodities	550,868	667,200	667,200	667,200	667,200
Capital Outlay	369,405	600,834	600,834	582,965	582,965
<b>State Aid and Assistance</b>	<b>\$ 65,237,030</b>	<b>\$ 50,225,000</b>	<b>\$ 50,225,000</b>	<b>\$ 50,225,000</b>	<b>\$ 50,225,000</b>
Aid to Local Units	12,215,705	12,225,000	12,225,000	12,225,000	12,225,000
Other Assistance	53,021,325	38,000,000	38,000,000	38,000,000	38,000,000
<b>Capital Budget and Debt</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 499,447,675</b>	<b>\$ 494,997,098</b>	<b>\$ 494,831,907</b>	<b>\$ 497,148,675</b>	<b>\$ 496,813,742</b>
<b>FINANCING:</b>					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Expanded Lottery Receipts Fund	308,331,035	309,226,000	309,226,000	308,774,000	308,774,000
Sports Wagering Receipts Fund	102,573,799	108,000,000	108,000,000	108,000,000	108,000,000
Lottery Prize Payment Fund	53,021,325	38,000,000	38,000,000	38,000,000	38,000,000
All Other Funds	35,521,516	39,771,098	39,605,907	42,374,675	42,039,742
<b>TOTAL</b>	<b>\$ 499,447,675</b>	<b>\$ 494,997,098</b>	<b>\$ 494,831,907</b>	<b>\$ 497,148,675</b>	<b>\$ 496,813,742</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	16.6 %	(0.9) %	(0.0) %	0.4 %	(0.1) %
FTE Positions	95.0	91.0	91.0	91.0	91.0

\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

## AGENCY OVERVIEW

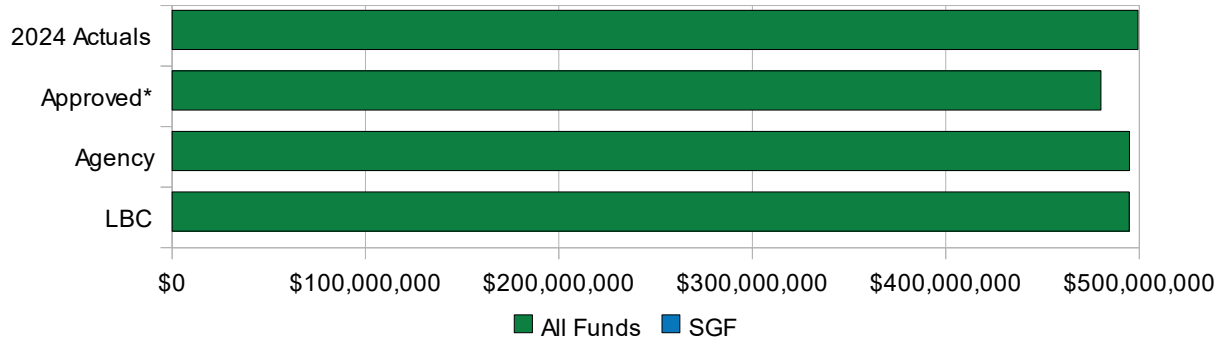
The Kansas Lottery operates under Article 15, Section 3c of the *Kansas Constitution*, which authorizes a lottery that is owned and operated by the State. KSA 74-8710(a) allows, by rule and regulation, the establishment of the types of lottery games to be conducted, including, but not limited to, instant lottery, online, and traditional games. The Expanded Lottery Act authorizes the Kansas Lottery to own and operate electronic gaming machines at designated locations. The Kansas Racing and Gaming Commission is given authority to regulate the gaming activities at racetracks and casinos. The Kansas Lottery has established multiple types of traditional games, including instant tickets, Powerball, Mega Millions, Super Kansas Cash, Lucky for Life, and Pick 3. The agency frequently partners with organizations such as the Kansas City Chiefs, Kansas City Royals, Sporting KC, and the Kansas State Fair for special instant games and second-chance prize drawings.

The 2022 Legislature passed House Sub. for Sub. for SB 84, which allows the Kansas Lottery to enter into a contract with gaming facility managers to offer sports wagering in the state on behalf of the State of Kansas through the Kansas Lottery. Gaming facility managers are allowed to offer sports wagering in-person at their facility or over the internet through websites and mobile device applications from up to three licensed interactive sports wagering platforms approved by the Kansas Lottery. If a gaming facility manager offers sports wagering, then the management contract will include a provision that 10.0 percent of the sports wagering revenue will be distributed to the Lottery Operating Fund and the manager will be allowed to retain the remaining 90.0 percent.

Sports wagering revenue is defined as total revenues from sports wagering, excluding voided tickets and after all prize-related payments are made and after federal excise taxes, free plays, or other promotional credits. Sports wagering will be regulated by the Kansas Racing and Gaming Commission. However, if sports wagering is allowed to operate at a tribal gaming facility, it will be regulated by the Tribal Gaming Regulation Program (State Gaming Agency) of the Kansas Racing and Gaming Commission.

## FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



\* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ -	\$ -	\$ -	\$ -	-- %	\$ -	-- %
All Other Funds	499,447,675	480,222,455	494,997,098	(4,450,577)	(0.9)	14,774,643	3.1
<b>TOTAL</b>	<b>\$ 499,447,675</b>	<b>\$ 480,222,455</b>	<b>\$ 494,997,098</b>	<b>\$ (4,450,577)</b>	<b>(0.9)%</b>	<b>\$ 14,774,643</b>	<b>3.1 %</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ -</b>	<b>\$ 480,222,455</b>	<b>95.0</b>	<b>\$ -</b>	<b>\$ 480,222,455</b>	<b>95.0</b>
2024 SB 28 & HB 2551	-	480,222,455	95.0	-	480,222,455	95.0
1. SGF Reappropriation	-	-	-	-	-	-
<b>Supplemental Requests</b>	<b>\$ -</b>	<b>\$ 165,191</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
2. PlayOn Personnel Costs	-	165,191	-	-	-	-
<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 14,609,452</b>	<b>(4.0)</b>	<b>\$ -</b>	<b>\$ 10,630,452</b>	<b>-</b>
3. PlayOn Expansion - iLottery	-	3,670,000	2.0	-	3,670,000	2.0
4. Lottery Gaming Facility Mgmt.	-	3,979,000	-	-	3,979,000	-
5. Sports Wagering Facility Mgmt.	-	7,200,000	-	-	7,200,000	-
6. All Other Adjustments	-	(239,548)	(6.0)	-	(239,548)	(6.0)
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 494,997,098</b>	<b>91.0</b>	<b>\$ -</b>	<b>\$ 490,852,907</b>	<b>95.0</b>

### 1. SGF REAPPROPRIATION

The agency's revised estimate does not include any SGF reappropriations from FY 2024 into FY 2025.

### 2. PLAYON PERSONNEL COSTS

In 2016, the Kansas Lottery launched PlayOn, a players' loyalty program that streamlines the process for entering second-chance drawings. By 2024, over 320,000 people were members of the PlayOn program. In August 2024, the Lottery revised an agreement to expand the loyalty program to include the electronic sales of lottery tickets through the PlayOn platform. By the end of FY 2025, players will be able to purchase digital versions of instant lottery games and electronic-draw tickets for the Powerball and Mega Millions games.

The expanded program has led to an increase in duties for the agency, including

marketing the expanded PlayOn program and working with lottery retailers to provide incentive bonuses. In order to offset the impact of the additional duties, the Lottery requests supplemental funding of \$165,191 from the Lottery Operating Fund to raise employee pay in FY 2025. The agency notes that only those employees who have taken on additional duties, including auditory and security duties, will receive an increase in salaries and wages.

- **Agency:** Add \$165,191, all from the Lottery Operating Fund, for an increase in employee pay due to the additional duties created by the expansion of the PlayOn program in FY 2025.
- **LBC:** Delete \$165,191, all from the Lottery Operating Fund, to not increase employee pay due to the additional duties created by the expansion of the PlayOn program in FY 2025.

### 3. PLAYON LOYALTY EXPANSION

Since 2016, the Kansas Lottery has contracted with Pollard Banknote Limited (Pollard), a lottery printing company, to administer the PlayOn player loyalty program. In August 2024, the Lottery revised the agreement with Pollard to expand the loyalty program to include the electronic sales of e-instant tickets and some draw games through the PlayOn platform to begin in FY 2025. (Note: The expanded loyalty program is also referred to as "iLottery.") Per the agency, the Lottery expects that over time there will be a significant revenue stream increase due to the expanded iLottery program.

The costs of the amended contract will be (a) 22.0 percent of net gaming revenues (sales less wins, bonuses, free play, and promotional credits) for all e-instant games, and (b) 10.5 percent of sales for all draw games sold through the platform. In addition, all costs for prizes awarded through the PlayOn program are the responsibility of the Kansas Lottery. As such, there are increased expenditures (\$3.7 million) associated with the administration of the expanded PlayOn iLottery program in FY 2025. Moreover, the agency's revised request also includes an additional 2.0 FTE positions due to the additional work created by the expansion of the program.

- **Agency:** Add \$3.7 million, all from the Lottery Operating Fund, and add 2.0 FTE positions for the expansion of the PlayOn player loyalty program in FY 2025.
- **LBC:** No changes.

### 4. LOTTERY GAMING FACILITY MANAGEMENT FEES

Per KSA 74-8734(h)(3) and relevant contractual agreements, lottery gaming facility managers retain 73.0 percent of the total revenue from each of the four state-owned casinos. However, beginning in December 2024, the amount retained by Butler National Service Corporation, the operator of the Boot Hill Casino located in the Southwest Gaming Zone, will decrease by 2.0 percent for a total of 71.0 percent.

In October 2024, the revenue estimate for the casinos was increased by \$6.1 million above the April 2024 revenue estimate for FY 2025, for a total of \$407.5 million in revenue from the state-owned casinos in FY 2025. Since the amount of money retained by the lottery gaming facility managers hinges on the total revenue from casinos, the Kansas Lottery revised the estimate for lottery gaming facility managers to be in line with the modified revenue estimates. As such, the amount of revenue retained by the lottery gaming facility managers increased by \$4.1 million above the previous revenue estimate, for a total of \$297.0 million retained by the facility managers in FY 2025.

- **Agency:** Add \$4.1 million, all from the Expanded Lottery Act Revenue Fund, for management fees to lottery gaming facility managers in FY 2025.
- **LBC:** No changes.

## 5. SPORTS WAGERING FACILITY MANAGEMENT FEES

Per KSA 74-8734(i)(2), lottery gaming facility managers retain 90.0 percent of total revenue from sports wagering. In October 2024, the revenue estimate for sports wagering was increased by \$8.0 million above the April 2024 revenue estimate for the current fiscal year, for a total of \$120.0 million in revenue from sports wagering in FY 2025. Since the amount of money retained by the lottery gaming facility managers hinges on the total revenue from sports wagering, the Kansas Lottery revised the estimate for lottery gaming facility managers to be in line with newly modified revenue estimates. As such, the amount of revenue retained by the lottery gaming facility managers increased by \$7.2 million above the previous estimate, for a total of \$108.0 million retained by the facility managers in FY 2025.

- **Agency:** Add \$7.2 million, all from the Sports Wagering Receipts Fund, for management fees to sports wagering gaming facility managers in FY 2025.
- **LBC:** No changes.

## 6. ALL OTHER ADJUSTMENTS

The revised estimate includes a decrease of \$239,548, all from special revenue funds, in expenditures and 6.0 fewer FTE positions for all other adjustments in FY 2025.

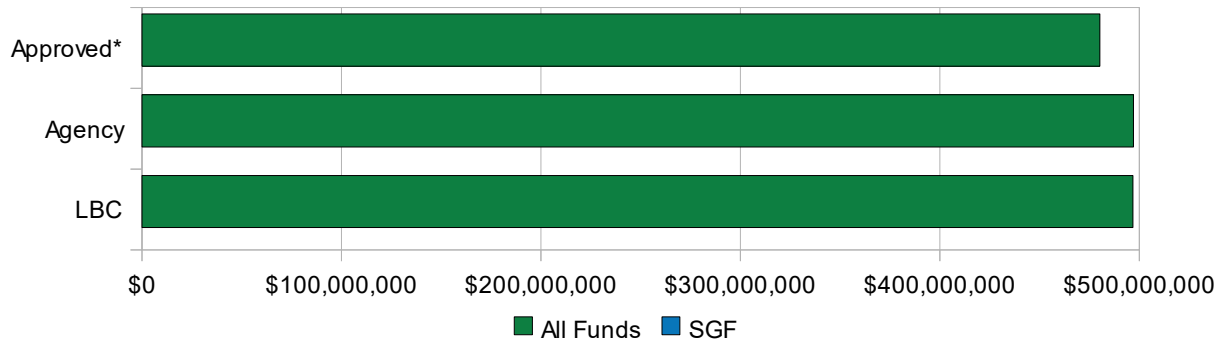
Although there are a number of adjustments throughout categories of expenditures and across various programs, the reduction in all other adjustments is associated with the cost of sales, specifically the Kansas Lottery's contract with Scientific Games (SGI). (*Note:* Cost of sales expenditures relate to ticket printing, ticket distribution, and third-party vendor fees.) Since July 2018, the Kansas Lottery has contracted with SGI as part of a Scientific Games Enhanced Partnership (SGEP) program to provide central gaming services for the agency. The contractual costs are estimated by adding the annual base amount of \$1.4 million to 5.2559 percent of gross gaming revenue (*i.e.*, sales less prizes). In FY 2025, the Lottery agreed to incorporate into the contract the costs of ticket distribution (to be calculated at 3.7 percent of gross gaming revenue from instant scratch tickets and pull-tab games) due to the April 30, 2024, amendment that gave the third-party a larger role in managing the distribution of tickets. As such, the agency's revised estimate reduces logistical costs associated with shipping and delivering tickets (\$750,000) and operational costs associated with office and data supplies (\$70,000) due to those expenditures now being covered under the amended SGEP agreement between SGI and the Kansas Lottery.

Finally, SGI's newly enhanced role in the ticketing process resulted in six employees of the Kansas Lottery being transitioned to become employees of SGI. However, the FTE reduction is partially offset by the Kansas Lottery's addition of two employees to help with the expansion of the PlayOn loyalty program.

- **Agency:** Delete \$239,548, all from special revenue funds, and delete 6.0 FTE positions for all other adjustments in FY 2025.
- **LBC:** No changes.

## FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ -	\$ -	\$ -	\$ -	-- %	\$ -	-- %
All Other Funds	494,997,098	480,222,455	497,148,675	2,151,577	0.4	16,926,220	3.5
<b>TOTAL</b>	<b>\$ 494,997,098</b>	<b>\$ 480,222,455</b>	<b>\$ 497,148,675</b>	<b>\$ 2,151,577</b>	<b>0.4 %</b>	<b>\$ 16,926,220</b>	<b>3.5 %</b>

\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	SGF	Agency All Funds	FTE	Legislative Budget Committee SGF	Agency All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ -</b>	<b>\$ 480,222,455</b>	<b>95.0</b>	<b>\$ -</b>	<b>\$ 480,222,455</b>	<b>95.0</b>
2024 SB 28 & HB 2551	-	480,222,455	95.0	-	480,222,455	95.0
<b>Enhancement Requests</b>	<b>\$ -</b>	<b>\$ 334,933</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. PlayOn Personnel Costs	-	334,933	-	-	-	-
<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 16,591,287</b>	<b>(4.0)</b>	<b>\$ -</b>	<b>\$ 16,591,287</b>	<b>-</b>
2. PlayOn Loyalty Expansion	-	5,470,000	2.0	-	5,470,000	2.0
3. Lottery Gaming Facility Mgmt.	-	3,527,000	-	-	3,527,000	-
4. Sports Wagering Facility Mgmt.	-	7,200,000	-	-	7,200,000	-
5. All Other Adjustments	-	394,287	(6.0)	-	394,287	(6.0)
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 497,148,675</b>	<b>91.0</b>	<b>\$ -</b>	<b>\$ 496,813,742</b>	<b>95.0</b>

### 1. PLAYON PERSONNEL COSTS

On August 19, 2024, the Kansas Lottery entered into an agreement to expand the PlayOn loyalty program to include the electronic sales of lottery tickets through the platform. According to the agency, the expanded program will create additional duties for the agency, such as marketing the expanded PlayOn program. In order to offset the impact of the additional duties, the Kansas Lottery requests \$334,933, all from the Lottery Operating Fund, to raise employee pay for FY 2026.

- **Agency:** Add \$334,933, all from the Lottery Operating Fund, for an increase in employee pay due to the additional duties created by the expansion of the PlayOn program for FY 2026.
- **LBC:** Delete \$334,933, all from the Lottery Operating Fund, to not increase employee pay due to the additional duties created by the expansion of the PlayOn program in FY 2025.

## 2. PLAYON LOYALTY EXPANSION

In August 2024, the Lottery entered into an agreement with Pollard to expand the PlayOn loyalty program to include the electronic sales of e-instant tickets and some draw games to begin in FY 2025. Per the agency, the Lottery expects that the expanded iLottery program will lead to a significant revenue stream over time. The expansion of the loyalty program will lead to increased expenditures associated with the administration of the iLottery (\$5.5 million) for FY 2026. Moreover, the agency's revised request also includes an additional 2.0 FTE positions above the approved number of FTE positions due to the additional work created by the expansion of the program. The agency notes that only those employees who have taken on additional duties, including auditory and security duties, will receive an increase in salaries and wages.

- **Agency:** Add \$5.5 million, all from the Lottery Operating Fund, and add 2.0 FTE positions for the expansion of the PlayOn player loyalty program for FY 2026.
- **LBC:** No changes.

## 3. LOTTERY GAMING FACILITY MANAGEMENT FEES

Per KSA 74-8734(h)(3) and relevant contractual agreements, each lottery gaming facility manager retains 73.0 percent of the total revenue from each of the state-owned casinos, except for the lottery gaming facility management group for the Southwest Gaming Zone, which retains 71.0 percent of the total revenue from Boot Hill Casino.

In October 2024, the revenue estimate for the casinos was increased by \$6.1 million above the FY 2025 approved revenue estimate, for a total of \$407.5 million in revenue from the four state-owned casinos for FY 2026. As such, the amount of revenue retained by the lottery gaming facility managers is predicted to increase by \$3.5 million above the April 2024 estimate for FY 2025, for a total of \$297.0 million retained by the facility managers for FY 2026. When compared with the revenue estimate made in April 2024 for FY 2026, the predicted amount of revenue increases by \$6.1 million.

- **Agency:** Add \$3.5 million, all from the Expanded Lottery Act Revenue Fund, for management fees to lottery gaming facility managers for FY 2026.
- **LBC:** No changes.

## 4. SPORTS WAGERING FACILITY MANAGEMENT FEES

Per KSA 74-8734(i)(2), lottery gaming facility managers retain 90.0 percent of the total revenue from sports wagering. In October 2024, the revenue estimate for sports wagering was increased by \$8.0 million above the FY 2025 approved revenue estimate, for a total of \$120.0 million in revenue from sports wagering predicted for FY 2026. As such, the amount of revenue retained by the lottery gaming facility managers is predicted to increase by \$7.2 million above the April 2024 estimate for FY 2025, for a total of \$108.0 million retained by the facility managers for FY 2026. When compared with the April 2024 estimate, the projected revenue remains unchanged for FY 2026.

- **Agency:** Add \$7.2 million, all from the Sports Wagering Receipts Fund, for management fees to sports wagering gaming facility managers for FY 2026.
- **LBC:** No changes.

## 5. ALL OTHER ADJUSTMENTS

The agency's request includes an additional \$394,287 in expenditures and 6.0 fewer FTE positions for all other adjustments for FY 2026. Of this amount, a little less than one-half relates to fees for various services, including fees for annual financial audits (\$80,000) and fees for various other services, such as dues to industry organizations, subscriptions to industry periodicals, operating costs for the Multi-State Lottery, and other items that further enhance agency goals (\$100,000). Also included within all other adjustments is an increase in employer contributions for fringe benefits, specifically group health insurance (\$131,780). The remaining funds will go toward routine expenses, such as rent (\$30,000) and repairs (\$30,000).

Finally, in FY 2025, six employees of the Kansas Lottery were transitioned to become employees of Scientific Games, the third-party with which the Lottery contracts for central gaming services and ticketing distribution. However, the FTE reduction is partially offset by the Kansas Lottery's addition of two employees to help with the expansion of the PlayOn loyalty program in FY 2025.

- **Agency:** Add \$394,287, all from special revenue funds, and delete 4.0 FTE positions for all other adjustments for FY 2026.
- **LBC:** No changes.



## **SPECIAL TOPICS**

### **TRADITIONAL LOTTERY REVENUES AND TRANSFERS**

Per statute, revenue from traditional lottery sales must be transferred into specific funds. The Kansas Lottery is required to transfer \$1.3 million to the Veterans Benefit Lottery Game Fund of the Kansas Office of Veterans Services. The agency is also required to transfer \$10.0 million in revenue from lottery ticket vending machines to the Community Crisis Stabilization Fund (75.0 percent) and the Clubhouse Model Program Fund (25.0 percent) of the Kansas Department for Aging and Disability Services to support mental health programs. (*Note:* The transfer amount to support mental health programs decreases to \$8.0 million for FY 2026.)

The remaining revenue from traditional lottery sales is then transferred into the State Revenue Gaming Fund (SRGF), a pass-through fund. Of the first \$50.0 million deposited into the SRGF, \$100,000 must be transferred to the Problem Gambling and Addictions Grant Fund. The remaining \$49.9 million SRGF must be distributed according to the following formula:

- 85.0 percent to the Economic Development Initiatives Fund;
- 10.0 percent to the Correctional Institutions Building Fund; and
- 5.0 percent to the Juvenile Alternatives to Detention Fund.

If moneys remain in the SRGF following the \$50.0 million statutory transfer, the agency is required to transfer the remaining funds, up to \$21.5 million, into the State General Fund. If any moneys remain in the SRGF following a transfer of \$71.5 million, the balance will be transferred to the Attracting Professional Sports to Kansas Fund of the Kansas Department of Commerce.

#### **FY 2025**

The Kansas Lottery estimates that traditional lottery sales will total \$353.6 million in FY 2025. The agency's revised estimate includes a transfer of \$84.3 million in traditional lottery sales revenue to the State. If the required distribution amounts remain unchanged in FY 2025, \$21.5 million will be transferred into the State General Fund, and \$1.5 million will be transferred into the Attracting Professional Sports to Kansas Fund.

#### **FY 2026**

The Kansas Lottery anticipates that traditional lottery sales will total \$402.1 million for FY 2026. The agency's estimate includes a transfer of \$90.8 million in traditional lottery sales revenue to the State. If the required distribution amounts remain unchanged for FY 2026, \$21.5 million will be transferred into the State General Fund, and \$10.0 million will be transferred into the Attracting Professional Sports to Kansas Fund.

## REFERENCE TABLES

FIG. 8 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ -	-- %	\$ 339,826,175	(0.7) %	104.0	0.0 %
FY 2018	-	--	374,052,509	10.1	95.0	0.2
FY 2019	-	--	389,655,386	4.2	95.0	0.0
FY 2020	-	--	315,505,325	(19.0)	95.0	0.8
FY 2021	-	--	354,097,296	12.2	90.0	2.4
FY 2022	-	--	381,692,466	7.8	90.0	9.2
FY 2023	-	--	428,207,099	12.2	95.0	5.8
FY 2024	-	--	499,447,675	16.6	95.0	3.0
FY 2025 Agency	-	--	494,997,098	(0.9)	91.0	2.5
FY 2026 Agency	-	--	497,148,675	0.4	91.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ -	-- %	\$ 157,322,500	46.3 %	(13.0)	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ -		\$ 436,449,080		93.3	

\* Note: Reflects three most recent years of actuals data.

\*\* Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 9 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	\$ 2,868,082	\$ 3,950,071	\$ 3,784,880	\$ 4,252,163	\$ 3,917,230
Expanded Lottery	312,456,964	313,701,599	313,701,599	313,267,038	313,267,038
Sports Wagering	102,573,799	108,000,000	108,000,000	108,000,000	108,000,000
Cost of Sales	70,645,746	56,345,000	56,345,000	58,145,000	58,145,000
Marketing	6,495,452	7,748,466	7,748,466	8,162,055	8,162,055
Sales	2,398,064	2,656,770	2,656,770	2,732,423	2,732,423
Information Technology	1,449,608	1,849,990	1,849,990	1,908,668	1,908,668
Security	559,960	745,202	745,202	681,328	681,328
<b>TOTAL</b>	<b>\$ 499,447,675</b>	<b>\$ 494,997,098</b>	<b>\$ 494,831,907</b>	<b>\$ 497,148,675</b>	<b>\$ 496,813,742</b>

FIG. 10 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	23.8	22.8	22.8	22.8	22.8
Expanded Lottery	17.0	17.5	17.5	17.5	17.5
Sports Wagering	5.0	-	-	-	-
Cost of Sales	-	-	-	-	-
Marketing	6.4	13.4	13.4	13.4	13.4
Sales	29.4	23.4	23.4	23.4	23.4
Information Technology	6.8	8.5	8.5	8.5	8.5
Security	6.8	5.5	5.5	5.5	5.5
<b>TOTAL</b>	<b>95.0</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>