

Agency Summary And Certification

FY 2026 Request

Agency: State Lottery

440

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:



Date: 8/29/24

	FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit					
State Lottery	7,506,900	6,368,800	8,324,200	8,594,700	8,535,000
Total	7,506,900	6,368,800	8,324,200	8,594,700	8,535,000
By Fund Source					
D 41900 Dedicated	7,506,900	6,368,800	8,324,200	8,594,700	8,535,000
Total	7,506,900	6,368,800	8,324,200	8,594,700	8,535,000
By Account Category					
Personnel Cost	4,497,400	4,372,300	4,660,000	4,660,000	4,763,900
Operating Expense	2,818,900	1,946,800	3,542,000	3,762,000	3,551,100
Capital Outlay	190,600	49,700	122,200	172,700	220,000
Trustee/Benefit	0	0	0	0	0
Total	7,506,900	6,368,800	8,324,200	8,594,700	8,535,000
FTP Positions					
	50.00	50.00	51.00	51.00	51.00
Total	50.00	50.00	51.00	51.00	51.00

Division Description

Request for Fiscal Year: 2026

Agency: State Lottery

440

Division: State Lottery

LO1

Statutory Authority: IC 67-74

Voters approved the creation of a state lottery in November 1988, and the Idaho Lottery was established in 1989. The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payment for Idaho public buildings and schools. The Idaho Lottery's net income was originally split equally between the Permanent Building Fund and the School District Building Fund.

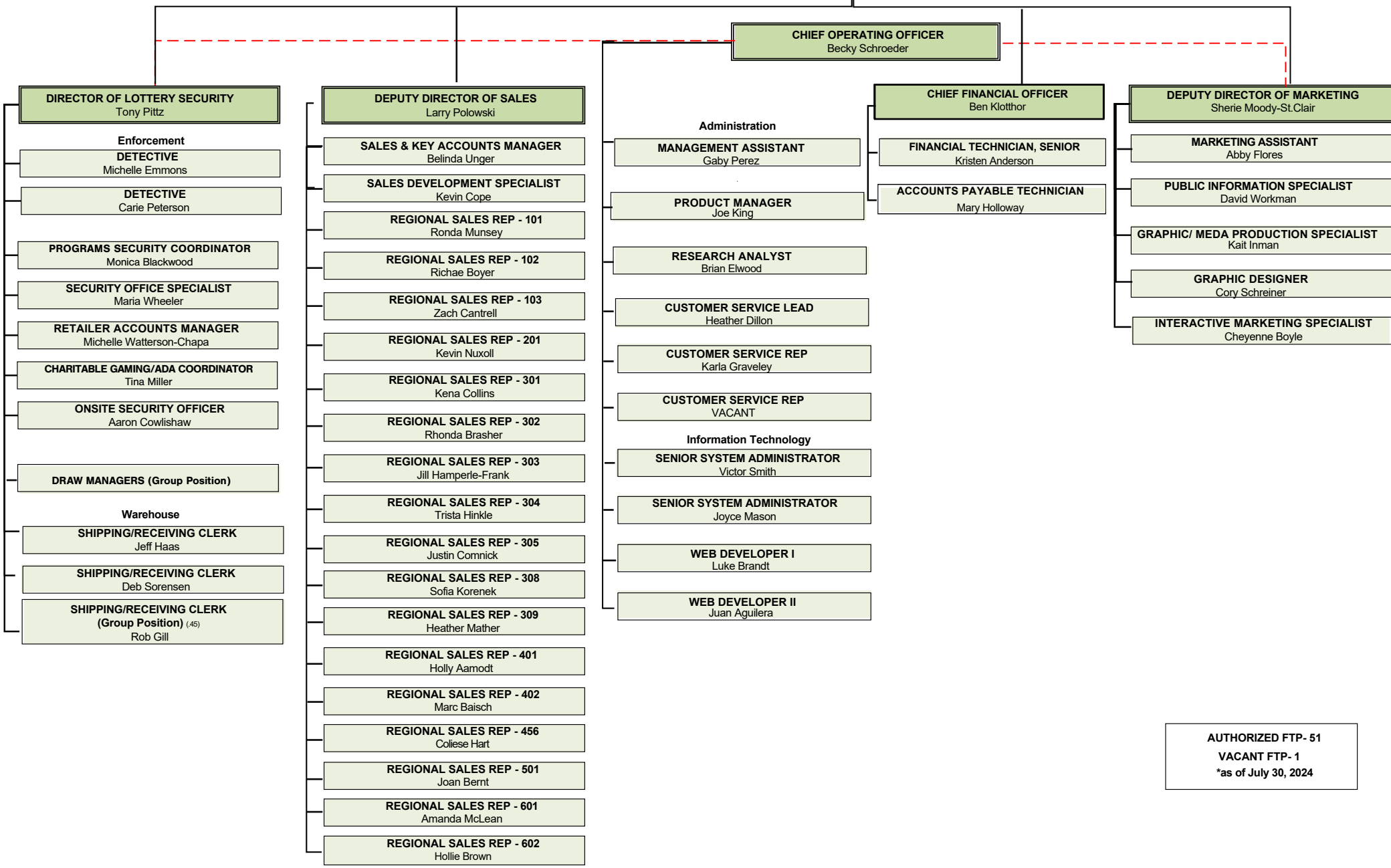
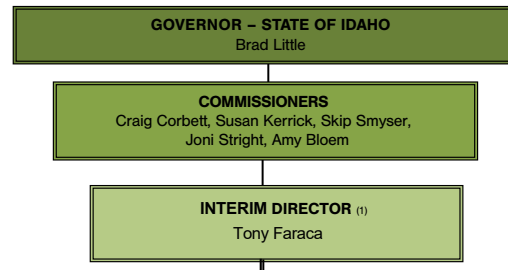
In 2024, H521 provided that beginning annually on July 1, 20024, the lottery shall transfer three-eighths (3/8) of net income to the Permanent Building Fund and five-eighths (5/8) of net income to the School District Facilities Fund pursuant to section 33-911, Idaho Code, after reserving sufficient moneys to ensure continuation of the lottery, as determined by the director and commission.

Since its inception in 1989, the lottery has distributed over \$1.2 billion in dividends to the state. The Idaho Lottery Commission is a five-member board appointed by the Governor. Appointees serve five-year terms. The commission adopts rules for the agency, approves contracts, and monitors Idaho Lottery operations.

[Statutory Authority: Chapter 74, Title 67, Idaho Code]



Organizational Chart



AUTHORIZED FTP- 51
VACANT FTP- 1
*as of July 30, 2024

Agency Revenues

Request for Fiscal Year: 2026

Agency: State Lottery

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		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	41900 State Lottery Account						
	410 License, Permits & Fees	0	0	0	0	0	
	455 State Grants & Contributions	0	0	0	0	0	
	470 Other Revenue		423,197,500		412,750,000	424,860,000	Unpredictability of large jackpots in draw games resulting in a reduction in draw sales from FY24. Quantity of "large" jackpots are statistically unlikely to reoccur in FY25.
		377,057,800		422,909,500			
	State Lottery Account Total	377,057,800	423,197,500	422,909,500	412,750,000	424,860,000	
	Agency Name Total	377,057,800	423,197,500	422,909,500	412,750,000	424,860,000	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: State Lottery

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Fund: State Lottery Account

41900

Sources and Uses:

Proceeds from the sale of lottery tickets and license fees from charitable gaming applications (Section 67-7428, Idaho Code). The moneys generated for a fixed appropriation budget unit (SGCA) pay for administrative expenses not to exceed fifteen percent (15%) of lottery revenue during any fiscal year (Section 67-7449, Idaho Code).

Funds necessary to pay prizes, retailer commissions, advertising and promotional costs, and gaming supplier vendor fees based on revenue will be continuously appropriated to the Idaho Lottery budget unit (SGCB) in accordance with the provisions of Section 67-7428, Idaho Code.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	72,831,000	73,013,800	83,286,700	85,802,800	81,584,900
02. Encumbrances as of July 1	243,000	223,200	195,000	270,500	220,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	73,074,000	73,237,000	83,481,700	86,073,300	81,804,900
04. Revenues (from Form B-11)	377,057,800	423,197,500	422,909,500	412,750,000	424,860,000
05. Non-Revenue Receipts and Other Adjustments	447,600	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	450,579,400	496,434,500	506,391,200	498,823,300	506,664,900
09. Statutory Transfers Out	72,500,000	73,000,000	82,000,000	84,000,000	83,000,000
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	239,000	210,800	195,000	270,500	220,000
13. Original Appropriation	6,450,500	6,452,000	7,506,900	8,324,200	8,535,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	298,376,100	333,485,000	330,886,500	324,643,700	326,822,600
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(223,200)	(195,000)	(270,500)	(220,000)	(222,000)
19. Current Year Cash Expenditures	304,603,400	339,742,000	338,122,900	332,747,900	335,135,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	304,826,600	339,937,000	338,393,400	332,967,900	335,357,600
20. Ending Cash Balance	73,237,000	83,481,700	86,073,300	81,804,900	88,309,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	223,200	195,000	270,500	220,000	222,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	73,013,800	83,286,700	85,802,800	81,584,900	88,087,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	73,013,800	83,286,700	85,802,800	81,584,900	88,087,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	State Lottery						440
Division	State Lottery						LO1
Appropriation Unit	State Lottery						SGCA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						SGCA
	H278						
	41900 Dedicated	50.00	4,497,400	2,818,900	190,600	0	7,506,900
		50.00	4,497,400	2,818,900	190,600	0	7,506,900
1.13	PY Executive Carry Forward						SGCA
	41900 Dedicated	0.00	0	195,000	0	0	195,000
		0.00	0	195,000	0	0	195,000
1.61	Reverted Appropriation Balances						SGCA
	41900 Dedicated	0.00	(125,100)	(847,100)	(90,400)	0	(1,062,600)
		0.00	(125,100)	(847,100)	(90,400)	0	(1,062,600)
1.81	CY Executive Carry Forward						SGCA
	41900 Dedicated	0.00	0	(220,000)	(50,500)	0	(270,500)
		0.00	0	(220,000)	(50,500)	0	(270,500)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						SGCA
	41900 Dedicated	50.00	4,372,300	1,946,800	49,700	0	6,368,800
		50.00	4,372,300	1,946,800	49,700	0	6,368,800
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						SGCA
	S1270 and S1398						
	41900 Dedicated	51.00	4,660,000	3,542,000	53,400	0	8,255,400
	OT 41900 Dedicated	0.00	0	0	68,800	0	68,800
		51.00	4,660,000	3,542,000	122,200	0	8,324,200
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						SGCA
	41900 Dedicated	51.00	4,660,000	3,542,000	53,400	0	8,255,400
	OT 41900 Dedicated	0.00	0	0	68,800	0	68,800
		51.00	4,660,000	3,542,000	122,200	0	8,324,200
Appropriation Adjustments							
6.11	Executive Carry Forward						SGCA
	ECF for 2008 Class III Gaming Compact with the Nez Perce Tribe to reimburse 10% of net sales from their region each year. ECF for replacement of two fleet vehicles on order.						
	41900 Dedicated	0.00	0	220,000	0	0	220,000
	OT 41900 Dedicated	0.00	0	0	50,500	0	50,500
		0.00	0	220,000	50,500	0	270,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						SGCA
	41900 Dedicated	51.00	4,660,000	3,762,000	53,400	0	8,475,400
	OT 41900 Dedicated	0.00	0	0	119,300	0	119,300
		51.00	4,660,000	3,762,000	172,700	0	8,594,700

Base Adjustments

8.41	Removal of One-Time Expenditures						SGCA
	This decision unit removes one-time appropriation for FY 2025.						
	OT 41900 Dedicated	0.00	0	0	(68,800)	0	(68,800)
		0.00	0	0	(68,800)	0	(68,800)

FY 2026 Base

9.00	FY 2026 Base						SGCA
	41900 Dedicated	51.00	4,660,000	3,542,000	53,400	0	8,255,400
	OT 41900 Dedicated	0.00	0	0	0	0	0
		51.00	4,660,000	3,542,000	53,400	0	8,255,400

Program Maintenance

10.11	Change in Health Benefit Costs						SGCA
	This decision unit reflects a change in the employer health benefit costs.						
	41900 Dedicated	0.00	65,000	0	0	0	65,000
		0.00	65,000	0	0	0	65,000

10.12	Change in Variable Benefit Costs						SGCA
	This decision unit reflects a change in variable benefits.						
	41900 Dedicated	0.00	200	0	0	0	200
		0.00	200	0	0	0	200

10.23	Contract Inflation Adjustments						SGCA
	41900 Dedicated	0.00	0	9,100	0	0	9,100
		0.00	0	9,100	0	0	9,100

10.61	Salary Multiplier - Regular Employees						SGCA
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	41900 Dedicated	0.00	38,700	0	0	0	38,700
		0.00	38,700	0	0	0	38,700

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						SGCA
	41900 Dedicated	51.00	4,763,900	3,551,100	53,400	0	8,368,400
	OT 41900 Dedicated	0.00	0	0	0	0	0
		51.00	4,763,900	3,551,100	53,400	0	8,368,400

Line Items

12.55	Repair, Replacement, or Alteration Costs						SGCA
	Replacement Item Requests						

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 41900 Dedicated	0.00	0	0	166,600	0	166,600
	0.00	0	0	166,600	0	166,600
FY 2026 Total						
13.00 FY 2026 Total						SGCA
41900 Dedicated	51.00	4,763,900	3,551,100	53,400	0	8,368,400
OT 41900 Dedicated	0.00	0	0	166,600	0	166,600
	51.00	4,763,900	3,551,100	220,000	0	8,535,000

PCF Detail Report

Request for Fiscal Year: 2026

Agency: State Lottery

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Appropriation Unit: State Lottery

SGCA

Fund: State Lottery Account

41900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	50.00	3,131,210	650,000	692,579	4,473,789
		Total from PCF	50.00	3,131,210	650,000	692,579	4,473,789
		FY 2025 ORIGINAL APPROPRIATION	51.00	3,269,503	663,000	727,497	4,660,000
		Unadjusted Over or (Under) Funded:	1.00	138,293	13,000	34,918	186,211
Adjustments to Wage and Salary							
440001	200N	Customer Service Representative 2	1.00	41,600	0	9,048	50,648
7483	R90	8742					
Other Adjustments							
	501	Employees - Temp	.00	106,300	0	0	106,300
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	106,300	0	0	106,300
		Permanent Positions	51.00	3,172,810	650,000	701,627	4,524,437
		Estimated Salary and Benefits	51.00	3,279,110	650,000	701,627	4,630,737
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(9,607)	13,000	25,870	29,263
		Estimated Expenditures	.00	(9,607)	13,000	25,870	29,263
		Base	.00	(9,607)	13,000	25,870	29,263

PCF Summary Report

Request for Fiscal Year: 2026

Agency: State Lottery

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Appropriation Unit: State Lottery

SGCA

Fund: State Lottery Account

41900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	51.00	3,269,503	663,000	727,497	4,660,000
5.00	FY 2025 TOTAL APPROPRIATION	51.00	3,269,503	663,000	727,497	4,660,000
7.00	FY 2025 ESTIMATED EXPENDITURES	51.00	3,269,503	663,000	727,497	4,660,000
9.00	FY 2026 BASE	51.00	3,269,503	663,000	727,497	4,660,000
10.11	Change in Health Benefit Costs	0.00	0	65,000	0	65,000
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	31,700	0	7,000	38,700
11.00	FY 2026 PROGRAM MAINTENANCE	51.00	3,301,203	728,000	734,697	4,763,900
13.00	FY 2026 TOTAL REQUEST	51.00	3,301,203	728,000	734,697	4,763,900

Contract Inflation

Request for Fiscal Year: 2026

Agency: State Lottery

440

State Lottery

SGCA

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
Contract								
Kremer Alton - Lease Warehouse Space	0	0	0	0	69,300	7/1/2023 - 6/30/2028	3	2,100
Miller Family Holdings - Lease Office Space	255,900	262,300	268,900	275,600	282,500	11/17/2016 - 12-31-2027	3	7,000
Total	255,900	262,300	268,900	275,600	351,800			9,100
Fund Source								
Dedicated	255,900	262,300	268,900	275,600	351,800			9,100
Total	255,900	262,300	268,900	275,600	351,800			9,100

LEASE AMENDMENT No. One

THIS LEASE AMENDMENT (“Lease Amendment”), is entered effective upon the date of the last required signature (the “Effective Date”), by and between the Kremer Alton, LLC, Lessor Address (“Lessor”) and the STATE OF IDAHO, by and through the Idaho State Lottery Commission, Post Office Box 6537, Boise, Idaho 83707-6537 (“Lessee”), is an amendment of the Lease Agreement for Space between the Lessor and the Lessee entered into on February 28, 2013, for space located at 2740 South Cole Road, Suite 310, Boise, Idaho 83709.

WITNESSETH

WHEREAS, the parties desire to amend the Lease Agreement for Space;

WHEREAS, the LESSEE is legally authorized to enter in this amendment by power granted by Title 67, Chapter 57 of Idaho Code, with the approval of the Department of Administration; and

NOW, THEREFORE, in consideration of the mutual covenants of the parties, the Lease Agreement for Space is hereby amended as follows:

1. SECTION 2. TERM. Section 2 is hereby deleted and replaced with the following:

The term of this Lease Amendment shall be Sixty (60) months and shall begin on July 1, 2023 and end at midnight on June 30, 2028. The Lessee may, at the expiration of the term of this Lease Amendment and without the necessity of renewing said Lease Amendment, continue in its occupancy of the Premises on a month to month basis upon the terms and conditions set forth in this Lease Amendment for a period not to exceed one (1) year. The Lessor may terminate the Lessee's month-to-month occupancy upon ninety (90) days prior written notice to the Lessee.

2. SECTION 3. PAYMENT. Section 3 is hereby deleted and replaced with the following:

The first year lease payments shall be payable in monthly installments of \$5,596.00 each and adjusted according to the schedule in this Section 3. The total yearly lease payment is \$67,152.00. The lease payment shall be computed at a rate of approximately \$9.60 per square foot, per year. The total square footage of the Premises is 6,995, subject to measurement using BOMA standard. Upon election by the Lessee to pay in advance annually, the Lessor shall allow Lessee a discount of five Percent (5%). The lease payments shall be paid pursuant to the Lessor's timely submission of invoices for payment. Upon receipt, Lessee shall forward Lessor's invoice to the State Controller for payment. Lessor specifically acknowledges that State vouchers are processed by the State Controller, not Lessee. Therefore, any payment that is made no later than sixty (60) days after it is actually due shall not be considered an event of default. Lessee shall use its best efforts to expedite payment. It is expressly covenanted and agreed that any prepayment of rent made by the Lessee under the terms of this Lease Agreement shall be considered as an advance payment of rent only and no part thereof shall be considered as a security or cash deposit.

The lease payment shall increase according to the following schedule:

Period			Rent/SF/Y	Rent/SF/M	Rent/Year	Rent/Month
07/01/2023	to	06/30/2024	\$ 9.60	\$ 0.800	\$ 67,152.00	\$ 5,596.00
07/01/2024	to	06/30/2025	\$ 9.90	\$ 0.825	\$ 69,240.00	\$ 5,770.00
07/01/2025	to	06/30/2026	\$ 10.20	\$ 0.850	\$ 71,352.00	\$ 5,945.00
07/01/2026	to	06/30/2027	\$ 10.50	\$ 0.875	\$ 73,440.00	\$ 6,120.00
07/01/2027	to	06/30/2028	\$ 10.80	\$ 0.900	\$ 75,552.00	\$ 6,296.00

IN WITNESS WHEREOF, the Parties have executed this Lease Amendment as set forth above.

Date: 12/15/22

LESSOR: Kremer Alton, LLC
Signature: [Signature]

Printed Name: David J. Seidner

Title: Manager

STATE OF California)
COUNTY OF Orange) ss.

On this 16th day of December, 2022, before me, the undersigned, a Notary Public in and for said State, personally appeared David J. Seidner, known or identified to me to be the person whose name is subscribed to the foregoing instrument on behalf of the Kremer Alton, LLC, as Lessor, and acknowledged to me that he/she executed the same on behalf of the Lessor.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.



NOTARY PUBLIC Tammy McGregor
Residing at: Costa Mesa CA
Commission expires June 2, 2026

Date: 1/3/2023

LESSEE: Idaho State Lottery Commission
Signature: [Signature]

Printed Name: JEFFREY R ANDERSON

Title: Director

STATE OF Idaho)
COUNTY OF Ada) ss.

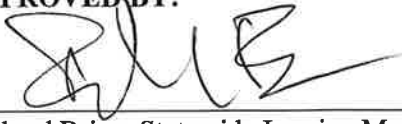
On this 3rd day of January, ²⁰²³2022, before me, the undersigned, a Notary Public in and for said State, personally appeared [Name], known or identified to me to be the person whose name is subscribed to the foregoing instrument on behalf of the Idaho State Lottery Commission, and acknowledged to me that he/she executed the same on behalf of the Lessee.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.



NOTARY PUBLIC Gabriela Perez
Residing at: Boise, ID
Commission expires 6/3/20

APPROVED BY:



Richard Brien, Statewide Leasing Manager
State Leasing Program, Division of Public Works, Department of Administration

1/10/2023

Date



INTERMOUNTAIN

COMMERCIAL REAL ESTATE

October 14, 2016

Jeff Anderson, Director
Becky Schroeder, COO
Idaho State Lottery Commission
Via e-mail: janderson@lottery.idaho.gov, bschroeder@lottery.idaho.gov

Linda S. Miller, MBA
Statewide Leasing Manager
Via e-mail: linda.miller@adm.idaho.gov

RE: PROPOSAL TO DOWNSIZE THE LEASED PREMISES AND EXTEND THE LEASE FOR THE IDAHO STATE LOTTERY COMMISSION AT THE RIVER PARK BUILDING, 1199 SHORELINE LANE, BOISE, IDAHO 83702.

Dear Jeff, Becky & Linda,

I have been authorized by **Dietrich Group, LLC, Successor in Interest to Sawtooth Investments, LLC** (hereinafter referred to as "Landlord") to submit this Proposal to downsize the Leased Premises and extend the term of the Lease with **The State of Idaho, by and through the Idaho State Lottery Commission** (hereinafter referred to as "Tenant") at the location referenced below.

- 1. Building Location:** 1199 Shoreline Lane, Boise, Idaho 83702
- 2. Premises:** Suite #100. The Rentable Square Footage of the Leased Premises shall be reduced from 14,707 RSF to approximately 13,004 RSF as the Lottery Commission will "give back" approximately 1,703 RSF on the Second floor of the building.

Taxes, Lessee's proportionate share of Real Estate Taxes shall be reduced to the successfully protested amount. Lessee agrees to pay its proportionate share of the costs of said protest, provided that the proportionate share of the costs are less than the savings realized from the protest.

c. "Proportionate Share" shall mean that fraction, the numerator of which is the total square footage leased by Lessee and the denominator of which is the total rentable square footage in the building in which the Premises is located. The parties agree that the applicable fraction is 13,004/24,483 and shall be represented in percentage terms and the parties further agree that this percentage is 53.11%.

2. No later than Ninety (90) days after each calendar year, Lessor shall provide Lessee a written statement setting forth the amount of Real Estate Taxes paid by the Lessor for the Previous Calendar year and setting forth specifically the amount of any increase or decrease from the Base Year for Real Estate Taxes. An invoice for any increase shall be included with this statement, together with a copy of the tax bill. Failure to provide a copy of the Tax Bill shall render the statement null and void. Unless Lessee objects in writing within thirty (30) days after receipt by Lessee of such statement, Lessee shall submit for payment in accordance with Paragraph 2. If Lessee objects in writing, Lessee shall submit for payment that portion of any applicable increase to which Lessee does not object.
3. Lessee shall have thirty (30) days upon receipt of the statement required to object in writing to any part of such statement and to specify what portions are claimed to be incorrect. Lessee shall have the right, but not more than once per year, at any time within forty-five (45) days of receipt of the statement, and at its sole cost, to examine the Lessor's books and records relating to the determination of any claimed increase or decrease in Real Estate Taxes. No later than sixty (60) days after receipt of the statement, Lessee shall notify Lessor in writing of its determination with regard to any objection made pursuant to this section. Failure to pay a claimed portion pursuant to this section shall not be deemed a default in the payment of Rent.
4. Anything contained herein notwithstanding, failure by Lessor to provide the written statement required in the time frame set forth therein shall, in the case of any claimed increase from the Base Year for Real Estate Taxes, be deemed a waiver by the Lessor to any right to obtain any increase as additional rent.
5. If this Lease Agreement begins on any day other than the first day of January or if this Lease Agreement ends on any day other than the last day of December, any payment due to the Lessor by reason of any increase from the Base Year for Real Estate Taxes shall be prorated based on the number of days by which such partial year bears to 365.

C. Increases in the Lease Payment. The lease payment shall increase according to the following schedule:

Period			Rent/Sq Ft	Rent/Yr	Rent/Mo.
1/01/2018	to	12/31/2018	\$ 18.96	\$ 246,588	\$ 20,549
1/01/2019	to	12/31/2019	\$ 19.44	\$ 252,753	\$ 21,063
1/01/2020	to	12/31/2020	\$ 19.92	\$ 259,072	\$ 21,589
1/01/2021	to	12/31/2021	\$ 20.42	\$ 265,549	\$ 22,129
1/01/2022	to	12/31/2022	\$ 20.93	\$ 272,187	\$ 22,682
1/01/2023	to	12/31/2023	\$ 21.45	\$ 278,992	\$ 23,249
1/01/2024	to	12/31/2024	\$ 21.99	\$ 285,967	\$ 23,831
1/01/2025	to	12/31/2025	\$ 22.54	\$ 293,116	\$ 24,426
1/01/2026	to	12/31/2026	\$ 23.10	\$ 300,444	\$ 25,037
1/01/2027	to	12/31/2027	\$ 23.68	\$ 307,955	\$ 25,663

E. Electrical Submeter. Upon Lessor's completion of Lessor's Work as noted in Section 7.F of this Lease Amendment, Lessee shall cease to be required to reimburse Lessor for any electrical usage within the Premises.

F. Lessor's Work. Lessor shall, on Lessee's behalf, reconfigure the Premises as depicted on Exhibit A (the "Work"). Lessor hereby agrees to commence work upon receipt of an executed Lease Amendment and a building permit from Boise City, and to substantially complete the Work no later than one hundred twenty (120) days from the receipt of the building permit. . The Work shall be built to the Lessor's architects' specifications, subject to Lessee's approval. Lessee shall review and approve the final plans and specifications prior to commencement of the Work.

The Lessor agrees to maintain any and all insurance coverages applicable to this construction, including worker's compensation and liability insurance. The Lessor further agrees to indemnify, defend and save harmless the Lessee from and against any and all claims, damages, costs, legal fees, expenses, actions and suits whatsoever, including injury or death of others or any employee of the Lessor, subcontractors, agents or employees, caused directly or indirectly by the carrying out of the Work, or caused by any matter or thing done, permitted or omitted to be done by the Lessor, his agents, subcontractors or employees and occasioned by the negligence of the Lessor, his agents, subcontractors or employees.

All Work shall be done in a workmanlike manner and must comply with all applicable codes, ordinances, rules and regulations. Lessor shall obtain any and all permits and inspections applicable to this Work which must comply with all applicable codes, ordinances, rules and regulations. Lessor shall warrant and guaranty all materials, equipment and workmanship for a period of one (1) year.

. Lessor shall complete a final cleaning upon completion of the Work. Lessor shall perform the Work so as to minimize any disturbances to the day to day business activities of the Lessee.

The trade fixtures installed by Lessor and reimbursed by the Lessee shall, at the option of the Lessee, not become the property of the Lessor. Upon the termination of the Lease Amendment, the Lessee may remove the trade fixtures installed by Lessor and return the Premises in as close to original condition as possible, reasonable wear and tear excepted. The Lessor agrees that the APC self-contained cooling system is a trade fixture.


The Work shall not include any changes to Lessee' existing telecom, data or security systems. Any revisions to these systems shall be the responsibility of the Lessee.

G. No Additional Provisions. The parties agree that all provisions of the original Lease Agreement For Space, dated December 9, 2010, and all previous agreements, unless specifically hereby amended, shall remain in force during the period covered by this Lease Amendment. No other understanding, whether oral or written, whether made prior to or contemporaneously with this Lease Amendment, shall be deemed to enlarge, limit or otherwise affect the operation of the Lease Agreement For Space or this Lease Amendment.

IN WITNESS WHEREOF, the Parties have executed this Lease Amendment as set forth above.

APPROVED BY:

 _____
Linda S. Miller Date 11/22/16
State Leasing Manager
Division of Public Works, Department of Administration

9A 

LESSOR: Dietrich Group, LLC

[Signature]

STATE OF Idaho)
)ss.
COUNTY OF Ada)

On this 10th day of October, 2016, before me, the undersigned, a Notary Public in and for said State, personally appeared John Miller, known or identified to me to be the person whose name is subscribed to the foregoing instrument on behalf of Dietrich Group, LLC as Lessor, and acknowledged to me that he/she executed the same on behalf of the Lessor.



IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.

[Signature]

Notary Public

Commission expires on 8-9-17 Residing at Bom.

LESSEE: Idaho State Lottery Commission,

[Signature]

STATE OF Idaho)
)ss.
COUNTY OF Ada)

On this 17th day of November, 2016, before me, the undersigned, a Notary Public in and for said State, personally appeared Jeff Anderson, known or identified to me to be the person whose name is subscribed to the foregoing instrument on behalf of Idaho State Lottery Commission, as Lessee, and acknowledged to me that he/she executed the same on behalf of the Lessee.



IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.

[Signature]

Notary Public

Commission expires on 11/5/22 Residing at FOISE, ID

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: State Lottery

440

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	SGCA	12.55	41900	740	Lenovo ThinkPad Desktop Computers	0	Various	0.00	6.00	790.00	4,700
2	SGCA	12.55	41900	740	Lenovo ThinkPad X1 Carbon Laptop Computers	0	Various	0.00	3.00	1,300.00	3,900
3	SGCA	12.55	41900	740	iMac Workstations	0	2019	0.00	2.00	6,000.00	12,000
4	SGCA	12.55	41900	740	Pure Storage X20 R4 - Storage Array	0	2015	0.00	1.00	70,000.00	70,000
5	SGCA	12.55	41900	740	Cisco C220 Servers	0	2019	0.00	2.00	15,000.00	30,000
6	SGCA	12.55	41900	740	APC Server Room Cooling Unit	0	2013	0.00	1.00	36,000.00	36,000
7	SGCA	12.55	41900	740	Palo Alto Panorama Software for Firewalls	0	N/A	0.00	1.00	10,000.00	10,000
								Subtotal	0.00	16.00	166,600
Grand Total by Appropriation Unit											
SGCA											166,600
								Subtotal			166,600
Grand Total by Decision Unit											
12.55											166,600
								Subtotal			166,600
Grand Total by Fund Source											
41900											166,600
								Subtotal			166,600
Grand Total by Summary Account											
740											166,600
								Subtotal	0.00	16.00	166,600

Ben Klotthor

From: Joyce Mason
Sent: Friday, August 23, 2024 9:12 AM
To: Becky Schroeder; Ben Klotthor
Subject: FW: Reviewed & Recommended: Request for IT Budget Approval from ITS

Joyce Mason

System Administrator, Idaho Lottery
208-631-8430 Cell
208-780-2560 Office

Play wise!!

From: WebMaster <webmaster@idaho.gov>
Sent: Friday, August 23, 2024 6:16 AM
To: Joyce Mason <jmason@lottery.idaho.gov>
Cc: Joyce Mason <jmason@lottery.idaho.gov>
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #530 for Lenovo ThinkCentre M70q Desktop Computers has been **Reviewed & Recommended** by ITS.

ITS Comments:

This is a standard request for approved technology.

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Ben Klotthor

From: Joyce Mason
Sent: Friday, August 23, 2024 9:12 AM
To: Becky Schroeder; Ben Klotthor
Subject: FW: Reviewed & Recommended: Request for IT Budget Approval from ITS

Joyce Mason

System Administrator, Idaho Lottery
208-631-8430 Cell
208-780-2560 Office

Play wise!!

From: WebMaster <webmaster@idaho.gov>
Sent: Friday, August 23, 2024 6:14 AM
To: Joyce Mason <jmason@lottery.idaho.gov>
Cc: Joyce Mason <jmason@lottery.idaho.gov>
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #529 for Lenovo ThinkPad X1 Carbon Notebooks - Quantity 3 has been **Reviewed & Recommended** by ITS.

ITS Comments:

This is a standard request for approved technology.

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Ben Klotthor

From: Joyce Mason
Sent: Friday, August 23, 2024 9:13 AM
To: Becky Schroeder; Ben Klotthor
Subject: FW: Reviewed & Recommended: Request for IT Budget Approval from ITS

Joyce Mason

System Administrator, Idaho Lottery
208-631-8430 Cell
208-780-2560 Office

Play wise!!

From: WebMaster <webmaster@idaho.gov>
Sent: Friday, August 23, 2024 6:11 AM
To: Joyce Mason <jmason@lottery.idaho.gov>
Cc: Joyce Mason <jmason@lottery.idaho.gov>
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #527 for iMac Workstation - quantity 2 has been **Reviewed & Recommended** by ITS.

ITS Comments:

This is a standard request for approved technology.

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Ben Klotthor

From: Joyce Mason
Sent: Friday, August 23, 2024 9:12 AM
To: Becky Schroeder; Ben Klotthor
Subject: FW: Reviewed & Recommended: Request for IT Budget Approval from ITS

Joyce Mason

System Administrator, Idaho Lottery
208-631-8430 Cell
208-780-2560 Office

Play wise!!

From: WebMaster <webmaster@idaho.gov>
Sent: Friday, August 23, 2024 6:19 AM
To: Joyce Mason <jmason@lottery.idaho.gov>
Cc: Joyce Mason <jmason@lottery.idaho.gov>
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #531 for Pure Storage FlashArray X20R4 has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please note that there are ongoing subscription charges on this purchase that will need to be budgeted. Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Ben Klotthor

From: Joyce Mason
Sent: Friday, August 23, 2024 9:11 AM
To: Becky Schroeder; Ben Klotthor
Subject: FW: Reviewed & Recommended: Request for IT Budget Approval from ITS

Joyce Mason

System Administrator, Idaho Lottery
208-631-8430 Cell
208-780-2560 Office

Play wise!!

From: WebMaster <webmaster@idaho.gov>
Sent: Friday, August 23, 2024 7:01 AM
To: Joyce Mason <jmason@lottery.idaho.gov>
Cc: Joyce Mason <jmason@lottery.idaho.gov>
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #538 for Cisco C220 Server (quantity 2) has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please note that there will be an ongoing support expense.

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Ben Klotthor

From: Joyce Mason
Sent: Friday, August 23, 2024 9:12 AM
To: Becky Schroeder; Ben Klotthor
Subject: FW: Reviewed & Recommended: Request for IT Budget Approval from ITS

Joyce Mason

System Administrator, Idaho Lottery
208-631-8430 Cell
208-780-2560 Office

Play wise!!

From: WebMaster <webmaster@idaho.gov>
Sent: Friday, August 23, 2024 6:14 AM
To: Joyce Mason <jmason@lottery.idaho.gov>
Cc: Joyce Mason <jmason@lottery.idaho.gov>
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #528 for APC Server Room Cooling Unit has been **Reviewed & Recommended** by ITS.

ITS Comments:

This is a standard request for approved technology.

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Ben Klotthor

From: Joyce Mason
Sent: Friday, August 23, 2024 9:11 AM
To: Becky Schroeder; Ben Klotthor
Subject: FW: Reviewed & Recommended: Request for IT Budget Approval from ITS

Joyce Mason

System Administrator, Idaho Lottery
208-631-8430 Cell
208-780-2560 Office

Play wise!!

From: WebMaster <webmaster@idaho.gov>
Sent: Friday, August 23, 2024 6:22 AM
To: Joyce Mason <jmason@lottery.idaho.gov>
Cc: Joyce Mason <jmason@lottery.idaho.gov>
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #532 for Palo Alto Networks Panorama Central Mgmt Module has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please note that there are ongoing support and maintenance costs that will need to be budgeted. Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	JACOB SAUER	LSO/BPA Analyst:	FRANCES LIPPITT
Date Prepared:	7/31/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	ADVANCED STORAGE CENTER					
City:	COEUR D'ALENE	County:	KOOTENAI			
Property Address:	5215 N GOVERNMENT WAY	Zip Code:	83815			
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	MONTH TO MONTH

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	300	300	300	300	300	300

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$2,750	\$2,833	\$2,917	\$3,005	\$3,095	\$3,188

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	JACOB SAUER	LSO/BPA Analyst:	FRANCES LIPPITT
Date Prepared:	7/31/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	AIRPORT RENT A SPACE					
City:	LEWISTON	County:	NEZ PERCE			
Property Address:	3406 4TH STREET	Zip Code:	83501			
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	MONTH TO MONTH

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	60	60	60	60	60	60

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$828	\$853	\$878	\$905	\$932	\$960

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	JACOB SAUER	LSO/BPA Analyst:	FRANCES LIPPITT
Date Prepared:	7/31/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	IDAHO LOTTERY HEADQUARTERS					
City:	BOISE	County:	ADA			
Property Address:	1199 SHORELINE LANE, SUITE 100	Zip Code:	83702			
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	12/31/2027

FUNCTION/USE OF FACILITY

ADMINISTRATIVE OFFICES, CONFERENCE ROOMS, CUSTOMER SERVICE, WINNER CLAIMS AND PAYMENTS

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	30	30	30	30	30	30
Full-Time Equivalent Positions:	30	30	30	30	30	30
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	13,004	13,004	13,004	13,004	13,004	13,004

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$282,480	\$290,954	\$299,683	\$308,674	\$317,934	\$327,472

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

--

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	JACOB SAUER	LSO/BPA Analyst:	FRANCES LIPPITT
Date Prepared:	7/31/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	IDAHO STORAGE CONNECTION					
City:	BOISE	County:	ADA			
Property Address:	11031 JOPLIN	Zip Code:	83714			
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	MONTH TO MONTH

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	700	700	700	700	700	700

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$4,500	\$4,635	\$4,774	\$4,917	\$5,065	\$5,217

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	JACOB SAUER	LSO/BPA Analyst:	FRANCES LIPPITT
Date Prepared:	7/31/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	INDORSTOR				
City:	IDAHO FALLS	County:	BONNEVILLE		
Property Address:	1755 N YELLOWSTONE HWY	Zip Code:	83401		
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: MONTH TO MONTH

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	80	80	80	80	80	80

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$863	\$889	\$916	\$943	\$971	\$1,000

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	JACOB SAUER	LSO/BPA Analyst:	FRANCES LIPPITT
Date Prepared:	7/31/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	MAGIC VALLEY STORAGE					
City:	TWIN FALLS	County:	TWIN FALLS			
Property Address:	1574 ELM STREET NORTH	Zip Code:	83301			
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	MONTH TO MONTH

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	100	100	100	100	100	100

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$828	\$853	\$878	\$905	\$932	\$960

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	JACOB SAUER	LSO/BPA Analyst:	FRANCES LIPPITT
Date Prepared:	7/31/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	STOR-IT				
City:	BOISE	County:	ADA		
Property Address:	12250 W CAMAS DRIVE			Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: MONTH TO MONTH

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	100	100	100	100	100	100

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$828	\$853	\$878	\$905	\$932	\$960

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	JACOB SAUER	LSO/BPA Analyst:	FRANCES LIPPITT
Date Prepared:	7/31/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	STORAGE PLUS				
City:	POCATELLO	County:	BANNOCK		
Property Address:	2065 HILINE ROAD	Zip Code:	83201		
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

STORAGE UNIT UTILIZED BY IDAHO LOTTERY SALES REPRESENTATIVES WHO WORK IN THE FIELD FROM THEIR VEHICLES, AND WITHOUT OFFICE SPACE.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	50	50	50	50	50	50

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$888	\$915	\$942	\$970	\$999	\$1,029

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	IDAHO LOTTERY	Division/Bureau:	
Prepared By:	BECKY SCHROEDER	E-mail Address:	bschroeder@lottery.idaho.gov
Telephone Number:	208.780.2501	Fax Number:	208.334.3522
DFM Analyst:	JACOB SAUER	LSO/BPA Analyst:	FRANCES LIPPITT
Date Prepared:	7/31/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	IDAHO LOTTERY WAREHOUSE					
City:	BOISE	County:	ADA			
Property Address:	2740 S COLE ROAD, UNIT 310			Zip Code:	83709	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2028

FUNCTION/USE OF FACILITY

WAREHOUSE USED TO STORE AND DISTRIBUTE LOTTERY TICKETS, HARDWARE AND EQUIPMENT.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0.5	0.5	0.5	0.5	0.5	0.5

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	6,995	6,995	6,995	6,995	6,995	6,995

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$93,434	\$96,237	\$99,124	\$102,098	\$105,161	\$108,316

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Lottery


Director's Signature

8/29/24
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Part I – Agency Profile

Agency Overview

The Idaho State Lottery was established by citizen initiative in 1988 and is governed by Title 67, Chapter 74, *Idaho Code* for the purpose of operating the state lottery at the least public expense and the smallest staffing possible. *Idaho Code* Title 67, Chapter 7403 specifically states, "... **The lottery shall be operated to produce the maximum amount of net income to benefit the public purposes described in this chapter...**"

Organizationally, the Idaho Lottery is categorized as a Self-Governing Agency.

The Idaho Lottery was created in 1988 by a vote of the people with the promise that proceeds and dividends from the sale of tickets would be used to benefit public education. When the Lottery sold its first ticket in July 1989, the annual dividend was split equally between the Idaho Department of Education's Public School Building Fund Account and the Idaho Department of Administration's Permanent Building Fund. The Department of Education used Lottery dividends for school facility improvements. The Permanent Building Fund projects provided maintenance, repair, and capital projects for the State's permanent facilities, many of which are on college and university campuses. A 2009 statutory change altered the Lottery proceeds distribution formula so three-eighths went to the Public School Building Fund Account, three-eighths to the Permanent Building Fund, and one quarter to the Department of Education's Bond Levy Equalization Fund. During the 2024 legislative session the distribution model was altered again. The new changes ensure Idaho Lottery dividends will continue benefiting public school district facilities and providing property tax relief by paying down voter-approved bonds and levies. The statute change eliminated the Bond Levy Equalization Fund while continuing the Department of Education's five-eighths distribution and three-eighths to the Permanent Building Fund.

Since 1989, the Idaho Lottery has returned more than \$1,273,000,000 for its good causes.

The five-members of the Idaho Lottery Commission are appointed by the Governor and confirmed by the Idaho Senate for staggered five-year terms. They are responsible for setting policy for the agency and approving all major procurements. Commission members include: Chairman Craig Corbett (Grace), Susan Kerrick (Lewiston), Charles 'Skip' Smyser (Parma), Joni Stright (Boise) and Amy Bloem (Coeur d'Alene). Administrative responsibility for the agency rests with the Director, who is appointed by the Governor and confirmed by the Idaho Senate. Jeffrey R. Anderson served as the Lottery Director from 2007 to July 2024, when he retired. No permanent replacement for Director Anderson has been announced at the time this document is published.

The agency is organized into four divisions: Administration/Operations, Sales, Marketing, and Security. The Security division oversees a warehouse in Boise used for the storage and distribution of Scratch™ tickets. Lottery headquarters are located at 1199 Shoreline Lane in Boise. The agency has 51 authorized positions distributed as follows: Administration/Operations – 15, Sales/Regional Sales Representatives (located throughout the state) – 19, Marketing - 6, Security/Warehouse – 11. As of August 30, 2024, the Lottery has one unfilled IT Support Analyst position for which we are actively interviewing.

Lottery products and their percentage of total sales fall into three play styles; Draw style games (22.8%), Scratch games (57.7%), and PullTab games (19.5%). Draw game sales are comprised of eleven games: *Powerball* (50.4%), *Mega Millions* (26.9%), *Idaho Cash* (2.2%), *Pick 3* (2.4%), *Pick 4* (1.3%), *Idaho \$1,000,000 Raffle* (4.7%), *Weekly Grand* (1.6%) [this game was ended on 6.22.2024], *5 Star Draw* (2.0%), *Lotto America* (2.8%), and *Lucky for Life* (5.7%). Lottery tickets are sold by 1,206 contracted Lottery retailers statewide. These consist of convenience stores, supermarkets, and other retail locations. Retailers receive 5% of sales as a base commission and may earn additional payments in the form of sales and cashing bonuses. The total for such additional payments is limited by statute §67-7414 to a statewide total of 1% of sales.

The conclusion of Fiscal Year 2024 saw the Idaho Lottery deliver its largest dividend in history, \$84 million, bringing total dividend transfers to \$1.273 billion since beginning operations in 1989. This year's historic dividend

was a result of \$422.8 million in product sales. Sales exceeded plan on the strength of Idaho’s economy and continued population growth.

Scratch™ tickets continue to be a favorite for Lottery players. The Lottery introduced 54 different Scratch games during the fiscal year.

The seventeenth edition of the *Idaho \$1,000,000 Raffle*, launched on October 21, 2024 and sold 450,000 tickets in only 36 days. This version had 200,000 more tickets than previous versions and an additional million dollar prize. This continues to be a very popular game with Lottery players.

In addition to its lottery responsibilities, *Idaho Code*, Title 67, Chapter 77, grants authority to the Idaho Lottery to license and regulate charitable bingo and raffles conducted by charitable and non-profit organizations within the state.

The Director of Lottery Security, a position mandated by *Idaho Code* §67-7410 and reporting to the Lottery Director, is responsible for the security of all Lottery games, fraud prevention, the Warehouse, Charitable Gaming and retailer compliance with the Americans with Disabilities Act (ADA).

Core Functions/Idaho Code

The Idaho Lottery is established and regulated by *Idaho Code*, Title 67, Chapter 74. The chapter defines, among other things, the duties of the Commission and the Director, establishes the legal age for purchasing and selling lottery tickets, prescribes the uses of lottery proceeds, and places limits on certain agency expenditures.

Idaho Code, Title 67, Chapter 77, governs charitable and non-profit bingo and raffles within the state. Section 67-7711 gives the Idaho State Lottery the authority to license organizations conducting bingo games or raffles and to regulate how those games or raffles are conducted.

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
Lottery Dedicated Funds	<u>\$372,750,100</u>	<u>\$377,057,800</u>	<u>\$423,197,500</u>	<u>\$423,574,200</u>
Total	\$372,750,100	\$377,057,800	\$423,197,500	\$423,574,200
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Appropriated*				
Personnel Costs	\$3,172,800	\$3,350,500	\$4,038,500	\$4,497,400
Operating Expenditures	\$2,040,900	\$2,058,400	\$2,861,500	\$2,818,900
Capital Outlay	\$128,100	\$96,900	\$110,800	\$190,600
Continuously Appropriated				
Prizes	\$252,890,600	\$257,122,300	\$285,564,500	\$285,755,700
Commissions	\$21,912,500	\$22,102,800	\$24,704,200	\$24,002,100
Advertising	\$4,285,900	\$4,031,800	\$4,607,100	\$5,013,600
Tickets	\$7,792,300	\$7,327,500	\$7,518,100	\$7,676,800
Service Provider	<u>\$8,493,100</u>	<u>\$8,601,600</u>	<u>\$9,638,500</u>	<u>\$9,500,900</u>
Total	\$300,716,200	\$304,691,800	\$332,032,400	\$331,949,100

*SPENDING AUTHORITY ONLY. NO GENERAL FUND DOLLARS ARE APPROPRIATED FOR THE OPERATION OF THE LOTTERY

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Lottery Sales	\$372,022,500	\$376,314,900	\$422,501,000	\$422,855,400
Total Dividend Declared by Commission	\$72,500,000	\$73,000,000	\$82,000,000	\$84,000,000

Licensing Freedom Act

	FY 2021	FY 2022	FY 2023	FY 2024
IDAHO LOTTERY RETAILER LICENSES PROCESSED				
Total Number of Licenses	146	92	74	89
Number of New Applicants Denied Licensure	4	6	3	6
Number of Applicants Refused Continuation of a License	26	26	13	14
Number of Complaints Against Licensees	16	11	6	10
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
CHARITABLE GAMING LICENSES PROCESSED				
Total Number of Licenses	212	161	204	204
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	1	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0

Part II – Performance Measures

Idaho Code §67-7401 mandates the Idaho Lottery Director to operate the Lottery at the least public expense and the smallest staffing possible. Additionally, *Idaho Code* §67-7403 directs that the Lottery be operated to produce the maximum amount of net income to benefit the public purposes described in the chapter, consonant with the public good. Measuring the performance of the Idaho Lottery is effectively done by monitoring performance to plan as reported in the statement of revenues, expenditures, net income, and internal yardstick criteria. The Director and the Lottery Management Team monitor Peer Benchmark Performance Measures to be in the top quintile among their peer states in the areas of **Sales per Capita**, **Dividends as a Percentage of Sales**, and **Dividend Increase Percentage** and among the lowest quintile for **Administrative Costs as a Percentage of Sales**.

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Responsibly increase net revenues						
1. Total Revenue	actual	\$372,750,100	\$377,057,800	\$423,197,500	\$423,574,200	
	target	\$285,500,000	\$359,360,000	\$383,990,000	\$405,000,000	\$418,125,000
2. Net Operating Income	actual	\$72,033,900	\$72,366,000	\$83,044,700	\$84,009,000	
	target	\$56,500,000	\$68,000,000	\$74,000,000	\$79,705,000	\$82,285,000
Rigorously manage costs						
3. Total Operating Expenses	actual	\$300,716,200	\$304,691,800	\$339,667,900	\$339,565,200	
	target	\$229,000,000	\$291,360,000	\$340,152,800	\$325,295,000	\$335,840,000

		FY 2021		FY 2022		FY 2023		FY 2024**	
Peer Benchmark Performance Measures		Peer Group*	Idaho	Peer Group*	Idaho	Peer Group*	Idaho	Peer Group*	Idaho
Sales per capita	actual	\$148.78	\$199.99	\$137.59	\$194.07	148.13	\$215.04		\$212.80
	target		\$153.48		\$185.45		\$195.44		\$203.47
Admin costs as a %tage of sales	actual	6.9%	5.8%	6.6%	5.6%	5.7%	5.6%		5.6%
	target		6.2%		6.2%		6.2%		6.2%
Dividends as a %tage of sales	actual	22.6%	19.5%	23.1%	19.4%	23.7%	19.4%		19.8%
	target		19.8%		19.3%		19.5%		19.5%
Dividend increase %tage	actual	18.4%	30.6%	-3.9%	0.7%	12.6%	12.3%		2.4%
	target		1.8%		1.4%		1.4%		-3.7%

Performance Measure Explanatory Notes

**Peer Group includes states with marketplace and product portfolio similarity, not size of population or sales. This Peer Group includes: Arkansas, Iowa, Kansas, Minnesota, Nebraska, New Mexico and Vermont.*

***This is a "previous year" looking Performance Measurement, as statistics for each state are not available at the time this document is published.*

For More Information Contact:

Tony Faraca, Interim Director
 Idaho State Lottery
 1199 Shoreline Lane, Suite 100
 Boise, ID 83702
 Phone: 208.780.2500
 E-mail: tfaraca@lottery.idaho.gov