



Business Plan

2021 | 24

Supporting a more vibrant Alberta

When we provide choices Albertans can trust,
we are supporting a more vibrant Alberta.

Revenue earned through gaming, liquor and cannabis
in Alberta is used for the benefit of Albertans and the
communities where they live.

Economic growth. Consumer choice. Stable employment.
Business sustainably. Innovation. Responsible experiences.
Informed choices. A vibrant Alberta is inclusive of all of this.

Our plan furthers our commitment to supporting a vibrant
Alberta, including reducing unnecessary barriers, and
strengthening our province as the
best place to do business within Canada.



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BOARD CHAIR MESSAGE

On behalf of my fellow Board members and the organization, I affirm our commitment to the oversight and governance of this three-year plan and associated targets.

With the unprecedented impact of COVID-19, there are likely implications for years to come. Therefore, embedded within this plan are ongoing mitigation and recovery tactics to ensure AGLC remains agile in supporting stakeholders and meeting consumer expectations.

AGLC's contributions to the Government of Alberta's General Revenue Fund are significant and this plan is dedicated to supporting stable revenue generation and positively shaping Alberta's economy through opportunities for our stakeholders. It also commits to continuing to significantly reduce red tape and allowing businesses to do what they do best; all this, within a context of striking the right balance with the importance of regulatory oversight and social responsibility.

Leveraging AGLC's years of successful regulatory expertise, ongoing investments in gaming and liquor choices that can be trusted by Albertans will continue. AGLC will also advance plans to support the continued growth and leadership of the non-medical cannabis industry as we collectively focus on growing the legal market. I am excited as to how innovation, performance and creativity will help drive opportunity.

Looking towards 2021-24, we know there are many challenges facing Albertans, AGLC and the stakeholders we serve. We also know with short-term challenges come long-term opportunities. Working together will be critical to achieve our objectives and foster an operating environment in Alberta where business, employees and communities can thrive together.

Original signed by

Len Rhodes
Board Chair



ACTING PRESIDENT & CHIEF EXECUTIVE OFFICER MESSAGE

As the Crown commercial enterprise and government agency responsible for working directly with Alberta's gaming, liquor and cannabis industries, we are committed to continuous improvement in our pursuit to be a customer-centric organization.

Inherently, our 2021-24 Business Plan objectives and priorities are dedicated to consulting with our stakeholders to meet consumer expectations, while supporting economic growth and job creation in Alberta.

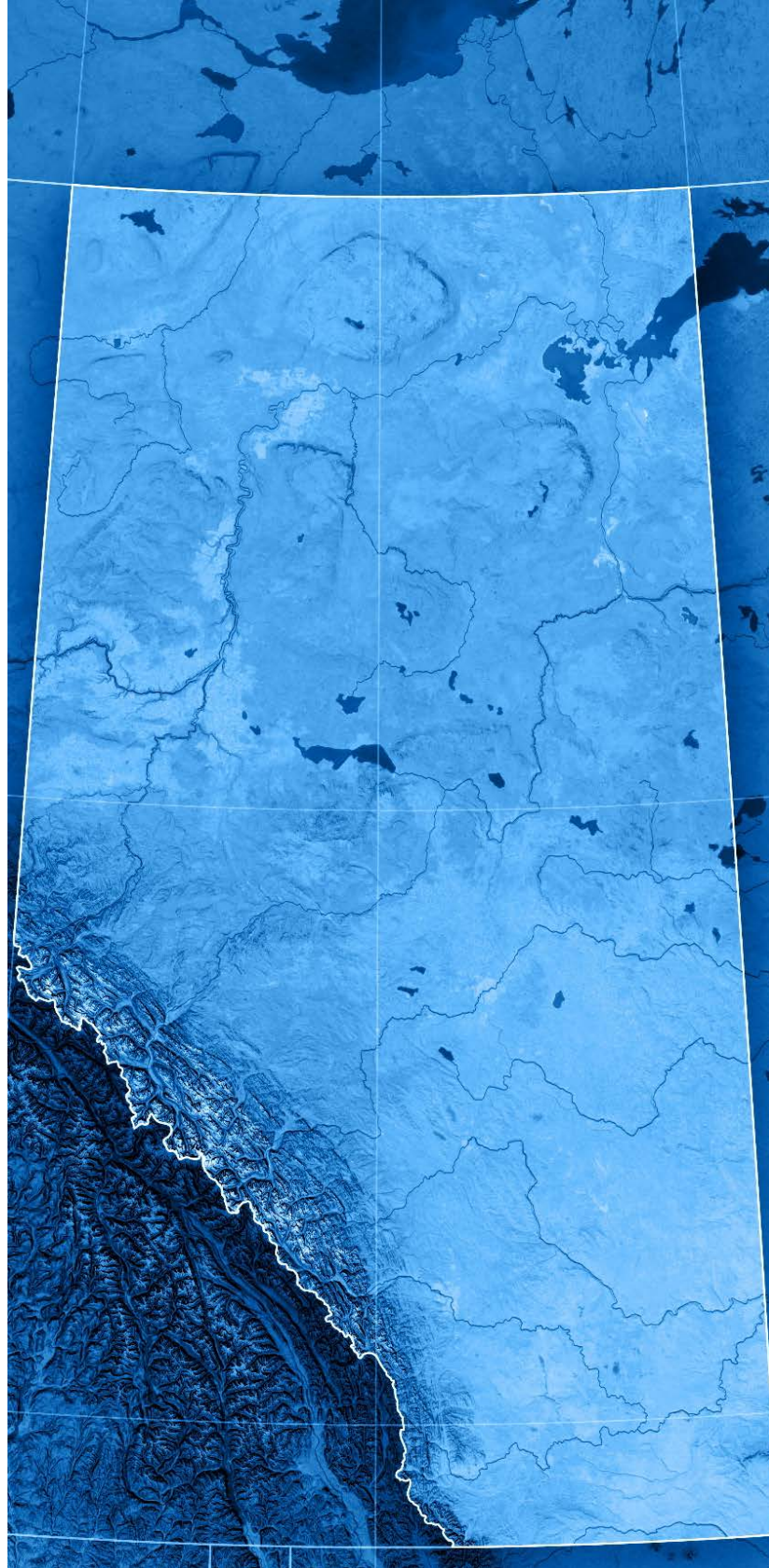
The next three years are predicted to encompass challenging economic uncertainties. While we may face many difficult realities, there is also an opportunity to enhance Alberta's strengths. Our 2021-24 Business Plan highlights priorities and initiatives that focus on enabling business, mitigating risks and modernizing systems to support stakeholders.

Alberta offers a strong business climate that can further advance the innovation and growth that is occurring in the gaming, liquor and cannabis industries. As we execute our plan, we also expect to adapt to emerging business and consumer needs to foster recovery and resiliency for a more vibrant Alberta.

Our robust framework for revenue generation, regulation, social responsibility and effectiveness will guide AGLC's efforts to deliver benefits for the province of Alberta. Together, with strong Board direction, AGLC's management and staff will stay focused on facilitating success for Albertans.

Original signed by

Kandice Machado
Acting President & Chief Executive Officer



ORGANIZATION

Purpose

We are the Crown commercial enterprise and agency that oversees the gaming, liquor and cannabis industries in Alberta. These core businesses are conducted in alignment with the priorities of the Government of Alberta and are established in accordance with the *Gaming, Liquor and Cannabis Act* (GLCA) and the Criminal Code (Canada).

Gaming



We regulate Alberta's charitable gaming activities and conduct and manage provincial gaming and lottery activities, including Alberta's only regulated online gambling website, PlayAlberta.ca.

Liquor



We regulate the manufacture, importation, sale, purchase, possession, storage, transportation, use and consumption of liquor in Alberta.

Cannabis



We regulate the non-medical cannabis industry in Alberta, are the wholesaler and operate Alberta's only legal online store, AlbertaCannabis.org.

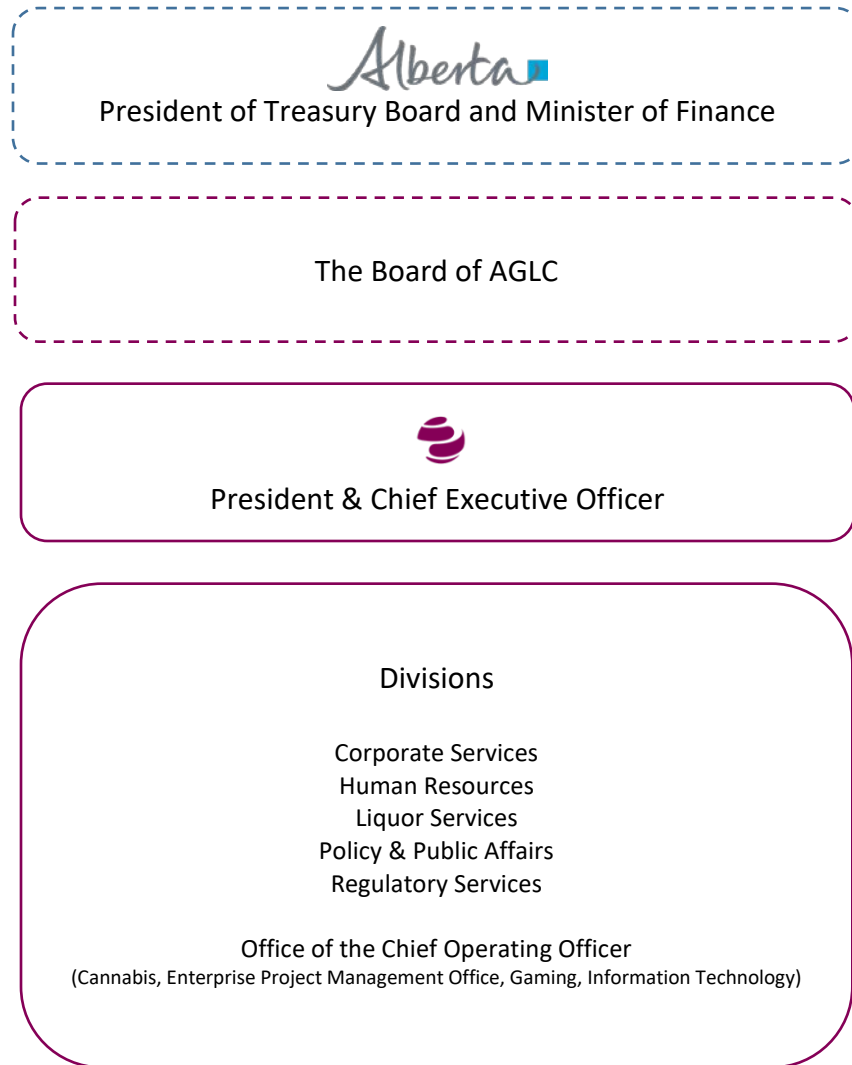
Guiding Principles

Our guiding principles focus on consumers, reducing barriers, encouraging economic growth, public health and safety and maintaining stakeholder integrity. Visit aglc.ca for details on these four principles as they set the core framework in our decision-making process to support industry and Albertans.

Brand



Structure



Governance

The Board of AGLC provides governance and oversight to AGLC in accordance with its policy, monitoring and regulatory roles, as defined in the GLCA.

AGLC's Board consists of up to nine independent members appointed by the Lieutenant Governor in Council, acting on the recommendation of the President of Treasury Board and Minister of Finance. From amongst the members, the Lieutenant Governor in Council designates a Chair of the Board. Board members serve terms of appointment of up to three years in length (and a maximum service of up to 10 years in total).

AGLC follows all Government of Alberta practices related to compensation for Board members of provincial agencies, boards and commissions. Biographies of the Board members are available online at aglc.ca.



STRATEGIC CONTEXT

AGLC maintains ongoing communication with the Government of Alberta to align with provincial strategic priorities. Alberta’s operating environment for sustainable business is being radically transformed by many interacting forces, giving insight into future business and workforce opportunities. The following are highlights of factors expected to impact the gaming, liquor and cannabis industries, thereby affecting AGLC.

Customer Experience	People	Culture
<p>Aligning corporate strategy and key business decisions with long-term value creation for all stakeholders is anticipated.</p>	<p>Employees are seeking meaningful work within an environment that supports wellness.</p>	<p>Culture is interconnected with many factors that drive top and bottom line success fueled by satisfied customers.</p>
<p>Understanding what matters to customers and how it affects business is instrumental going forward.</p>	<p>Technological disruption, including automation, is changing the mix of necessary skills. Creativity, empathy and the ability to learn are expected highly valued skills.</p>	<p>Our culture drives towards excellence in customer service.</p>
<p>Within our multi-stakeholder model, an ongoing reorientation of business strategies will be conducted and efforts will continue to identify priority areas to reduce unnecessary regulatory barriers.</p>	<p>To enhance productivity and remain competitive, employers will need a workforce prepared for the modern economy.</p>	<p>Employee engagement, attraction of talent, efficiency of decision-making and creating positive customer experiences is the result of a healthy culture that is externally focused on industry and customers.</p>
	<p>Future workforce planning will need to strategically leverage collaboration and skills-based teams to foster adaptability, communication and leadership to support organizational success.</p>	<p>Understanding and managing culture in alignment with strategic objectives is essential to realizing achievements, now and in the future.</p>
Diversity, Equity & Inclusion	Accelerating Technological Innovation	Planning for Uncertainties
<p>Respect is one of our values and involves fostering an environment where each individual is valued and heard, and diversity is celebrated.</p>	<p>Technology and digitization are reshaping human activity, from transforming how we work and interact to how we shop and receive information.</p>	<p>The greatest uncertainty lies with how we, as humans, will respond to the constant changes impacting daily life.</p>
<p>We create business opportunities for all Albertans and will continue to work towards reducing barriers.</p>	<p>Self-service, voice assistance, recommendation systems and other technologies are quickly evolving to impact business models. Data insights, analysis and new technology, will foster enhancements for the digital customer and digital security.</p>	<p>Public attitudes and trends are increasingly difficult to predict; therefore, scenario planning and implementing processes that can quickly evolve to identify solutions to challenges will foster business sustainability.</p>
<p>Talent retention and attraction and developing successful business opportunities are connected to positive diversity, equity and inclusion.</p>	<p>Emerging technologies will profoundly transform how we live in the coming years.</p>	



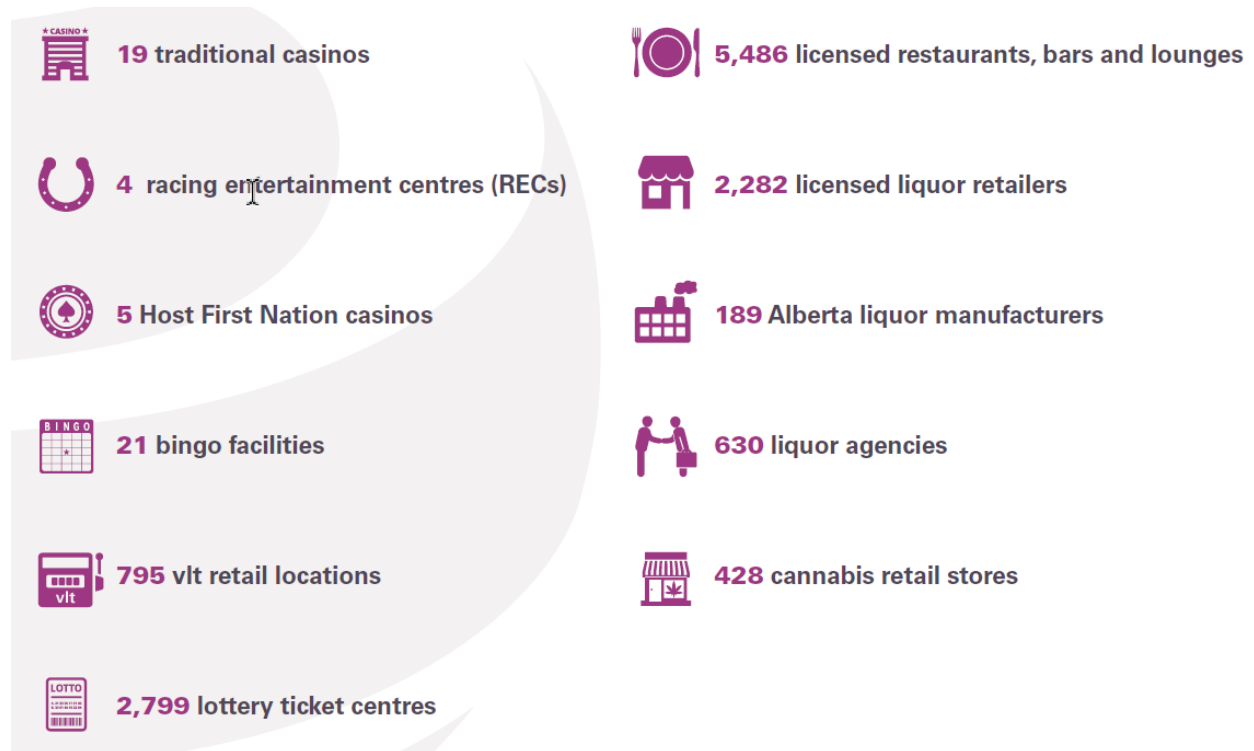
Stakeholders

AGLC continues building strong connections with Albertans and our stakeholders to be recognized as a reliable and trusted source. We remain proactively engaged with, and prioritize, consumer and business stakeholders to ensure all voices are heard and respond to their needs or concerns. We are proud that our work is reflective not only of today, but opportunities for the future of Alberta.

Business Development

We are driving a positive Alberta business climate through customer centricity, a service-focused workforce and red tape reduction to ensure continued success at offering best-in-class gaming, liquor and cannabis experiences. Thousands of direct and indirect jobs in the provincial economy are connected to our gaming, liquor and cannabis industries. Independent operators and retailers serve their communities as local casino providers, racing entertainment centres, bingo facilities, liquor stores, cannabis stores, restaurants, bars and more. This generates economic activity in communities throughout Alberta. Our lottery ticket and video lottery terminal (VLT) products are also delivered through networks of private business operators. These products directly support important business sectors in the province, including the retail, hotel and restaurant industries.

Our plan remains committed to supporting the growth of these sectors and providing reliable, consistent revenue to the Government of Alberta. In 2019-20, **\$2 billion** net income from gaming, liquor and cannabis was directed to the province's General Revenue Fund, supporting government-funded projects and initiatives.



VISION



Driven by a balanced approach, AGLC will be a leader in creating gaming, liquor and cannabis experiences trusted by Albertans.

MISSION

Ensuring responsible gaming, liquor and cannabis choices for the benefit of Albertans.

VALUES



Integrity: We play by the rules, do the right thing and do what we say we'll do.



Respect: We create an environment where each individual is valued and heard and celebrate the diversity that makes us stronger.



Collaboration: Together we are better. Working as a team and with our partners we achieve extraordinary results.



Innovation: We imagine the possibilities. We challenge ourselves to look beyond *what is* to *what can be*.



Excellence: We are all leaders. We work with passion, pride and purpose and own our part in the success of the team.

STRATEGY AND PERFORMANCE

Summary

Vision, Mission, Values	<p>Strategy</p> <p>Responsible Growth</p>	<p>Objectives</p> <ul style="list-style-type: none"> • To meet Albertans’ expectations for gaming, liquor and cannabis • To generate stable revenue to benefit Albertans 	Business Priorities	<p>Performance</p> <ul style="list-style-type: none"> • Gaming Net Operating Income • Liquor Net Operating Income • Cannabis Net Operating Loss
	<p>Effective Regulation</p>	<ul style="list-style-type: none"> • To provide a modernized online presence to support stakeholder interactions • To enhance Alberta’s gaming, liquor and cannabis models and policies to support balancing risk and stakeholder success 		<ul style="list-style-type: none"> • Stakeholder Satisfaction • Compliance: Charitable Gaming Activities • Compliance: Liquor Licensees • Compliance: Cannabis Licensees
	<p>Culture of Moderation</p>	<ul style="list-style-type: none"> • To educate Albertans about responsible gambling experiences and responsible liquor and cannabis consumption to reduce potential harm • To collaborate with partners to continue building awareness and messaging on moderation 		<ul style="list-style-type: none"> • <i>GameSense</i> Awareness • <i>DrinkSense</i> Awareness • Cannabis Responsible Use Program Awareness • Responsible Gamblers • Responsible Drinkers • Responsible Cannabis Consumers
	<p>Organizational Strength</p>	<ul style="list-style-type: none"> • To modernize systems and infrastructure to support evolving business needs • To implement enterprise technology, processes and capabilities to increase organizational efficiency and effectiveness • To stabilize long-term operating expenses while increasing efficiency • To inspire workplace engagement that fosters an innovative and collaborative corporate culture 		<ul style="list-style-type: none"> • Reputation Index



Strategic Directions

Our Strategic Directions form the basis of the 2021-24 AGLC Business Plan and capture our organizational strategy. They will propel us forward as an organization and set our direction for the next three years, with measurement of performance against these directions to be reported in future annual reports.



Responsible Growth

We will responsibly generate and grow revenue for the benefit of Albertans.



Effective Regulation

We will ensure a relevant and balanced regulatory environment that manages risk and allows gaming, liquor and cannabis businesses to operate efficiently.



Culture of Moderation

We will foster a culture of moderation by promoting responsible gambling experiences and responsible liquor and cannabis consumption.



Organizational Strength

We will build an innovative and collaborative culture with a focus on being service-centric to deliver stakeholder value.

CONTINUOUS IMPROVEMENT

We review our Strategic Directions and performance measures regularly with a commitment to adjusting as appropriate to maximize AGLC's ability to measure progress, identify future business decisions and allocate resources.





Responsible Growth

We will responsibly generate and grow revenue for the benefit of Albertans.

AGLC is committed to promoting responsible growth of the gaming, liquor and cannabis industries for the benefit of Albertans. We take a balanced approach to growth – increasing benefits for Albertans through expanded choice and options, facilitating private sector businesses, as well as an increased overall financial contribution to government. We also manage responsible growth through our focus on reducing potential harms related to gaming, liquor and cannabis.

We achieve growth by meeting the expectations of Albertans, continuing to innovate for the future and consulting with key stakeholders, industry leaders and associations to ensure AGLC is as transparent, responsive and as efficient as possible.

Objectives

- To meet Albertans' expectations for gaming, liquor and cannabis
- To generate stable revenue to benefit Albertans

Business Priorities & Key Initiative Highlights

1.1 Continued investment in gaming entertainment options and services available to Albertans

- Expand PlayAlberta.ca offerings and facilitate private sector opportunities to grow the gaming business, including making strategic capital investments to support responsible growth, expanding the Winner's Edge program, extending hours of operations and increasing profitability.

1.2 Explore cannabis opportunities that address consumer product expectations and grow Alberta's legal market

- Lead the evolution of the cannabis model, increasing the legal market share by reducing the illicit market and alignment with the federal government to explore cannabis container recycling options.

1.3 Strategically support manufacturers, agencies and retailers to enable a robust liquor network for Albertans

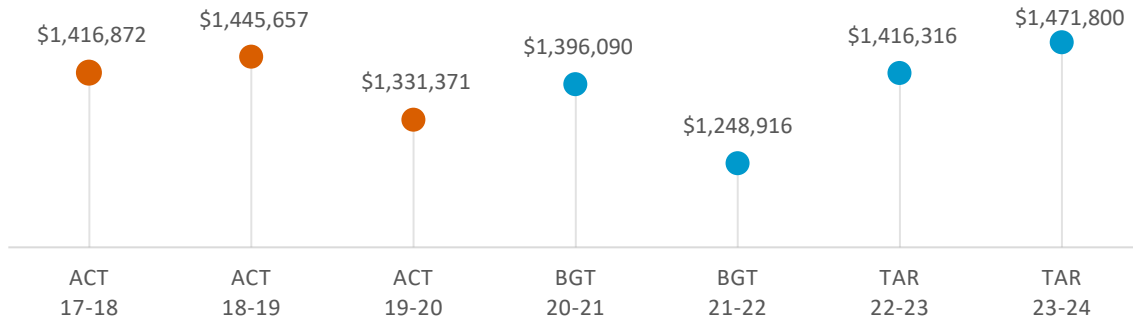
- Promote a fair, reliable and stable liquor supply chain; creating stability and supporting growth.



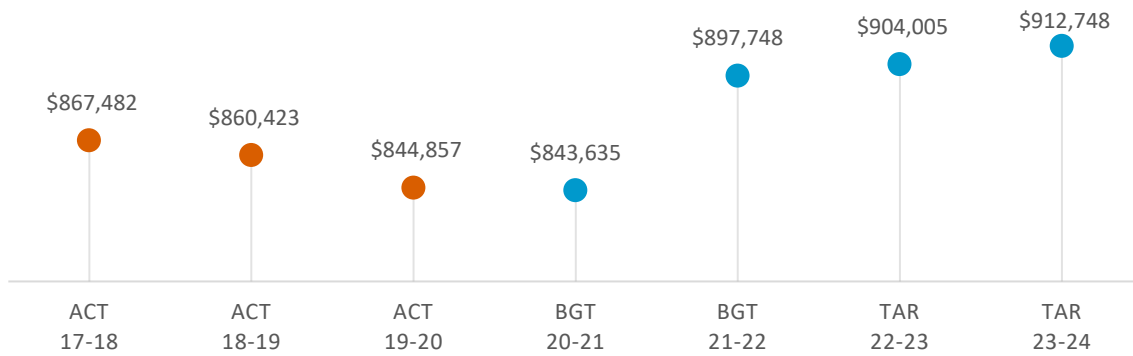


Performance Measures

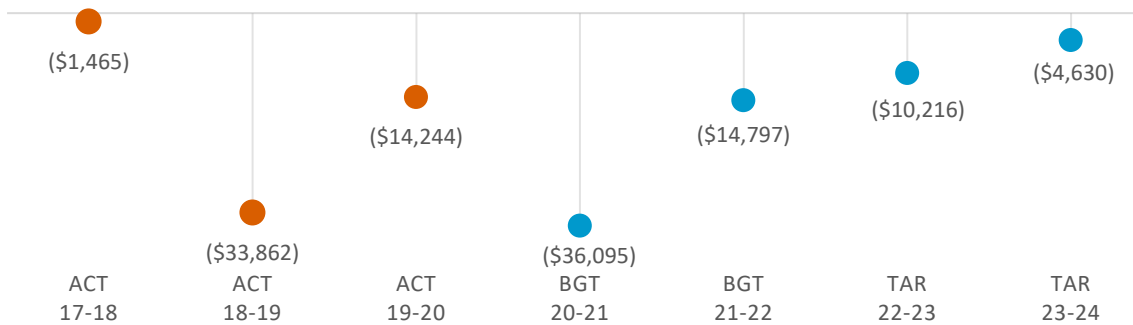
Gaming Net Operating Income (thousands of dollars)



Liquor Net Operating Income (thousands of dollars)



Cannabis Net Operating Loss¹ (thousands of dollars)



ACT: Actual BGT: Budget TAR: Target

1. Does not include revenue from taxes on cannabis received by the Government of Alberta.





Effective Regulation

We will ensure a relevant and balanced regulatory environment that manages risk and allows gaming, liquor and cannabis businesses to operate efficiently.

Creating modern stakeholder-focused policies that are balanced maintains our commitment to compliance while reducing unnecessary barriers for our licensees and industry. We also remain relevant and effective in reducing social harms and mitigating risks.

We engage with stakeholders as a best practice, working closely with Alberta's gaming, liquor and cannabis industries, as well as charities, to understand the key issues and expectations of both consumers and business operators. As a modern regulator, we are committed to being responsive to stakeholder needs and feedback with a focus on reducing unnecessary regulatory barriers. Policies are continuously reviewed to ensure that they meet Albertans' current expectations and they provide an effective regulatory balance.

Objectives

- To provide a modernized online presence to support stakeholder interactions
- To enhance Alberta's gaming, liquor and cannabis models and policies to support balancing risk and stakeholder success

Business Priorities & Key Initiative Highlights

2.1 Focus on policy modernization that reduces unnecessary barriers while upholding public health and safety

- Drive forward red tape reduction to promote innovative customer experiences through the private sector and modernize policy to support consumer choice, innovation and economic growth.

2.2 Optimize systems and processes to enable online self-service

- Modernize and enhance internal and external facing regulatory applications and processes while ensuring legislative obligations are achieved, including anti-money laundering and electronic cargo and conveyance information.

2.3 Consult with stakeholders to inform regulatory model enhancements

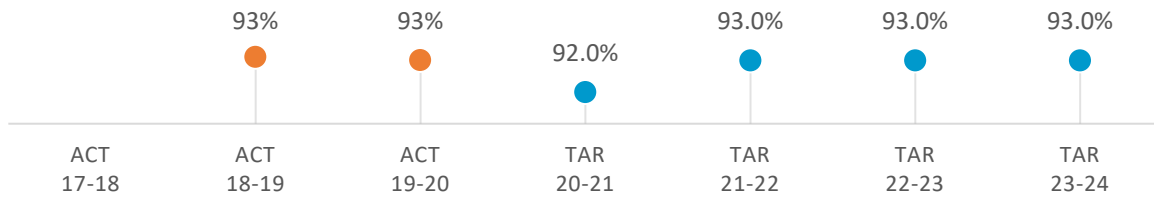
- Facilitate a review of charitable gaming and engage with stakeholders to support evidenced-based policy modernization in all lines of business.



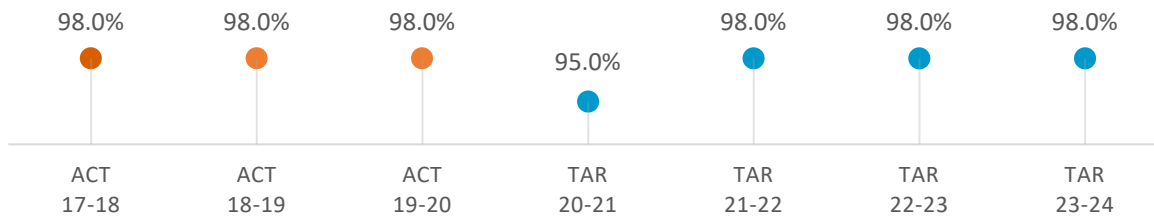


Performance Measures

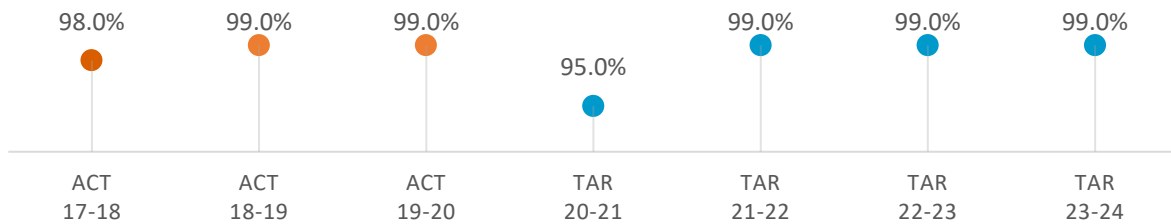
Stakeholder Satisfaction¹



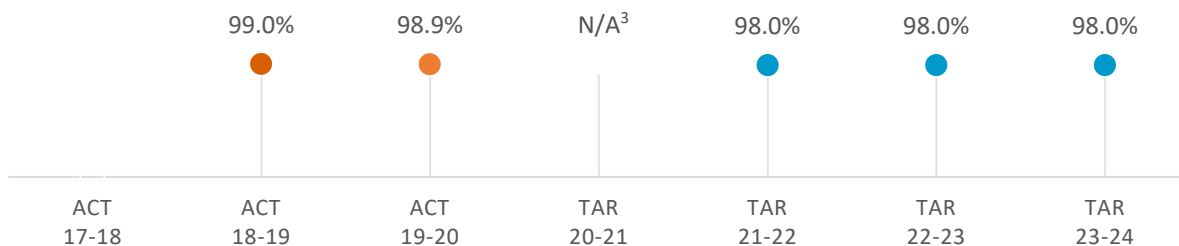
Compliance: Charitable Gaming Activities²



Compliance: Liquor Licensees²



Compliance: Cannabis Licensees^{2, 3}



ACT: Actual TAR: Target

1. ACT for 18-19 & 19-20 updated to include cannabis baseline data. Targets set considering inclusion of cannabis related data.

2. Measures compliance with legislation, regulation and policy.

3. ACT for 18-19 is a partial year due to cannabis legalization date (Oct 17/18 – Mar 31/19). TAR for 20-21 was not set in 2020-23 Business Plan as it was a baseline collection year. At the time of report publication data collection was ongoing.





Culture of Moderation

We will foster a culture of moderation by promoting responsible gambling experiences and responsible liquor and cannabis consumption.

By promoting a culture of moderation in Alberta, AGLC aims to reduce social harms related to gambling, liquor and cannabis. We focus on public awareness and education to enable responsible consumption. We keep Albertans informed and educated to help consumers make healthy and informed choices.

We partner with cross-jurisdictional and multidisciplinary organizations to support national responsible play, responsible drinking and cannabis education efforts. We run effective social responsibility programs to inform and educate Albertans.

Objectives

- To educate Albertans about responsible gambling experiences and responsible liquor and cannabis consumption to reduce potential harm
- To collaborate with partners to continue building awareness and messaging on moderation

Business Priorities & Key Initiative Highlights

3.1 Evolve education programs for Albertans

- Execute and integrate initiatives to enhance responsible messaging for gaming, liquor, cannabis, including SMART training for industry staff and integration with Winner's Edge program and PlayAlberta.ca.

3.2 Enhance access to self-help tools

- Modernize self-exclusion (SE) system, creating efficiencies in identifying SE patrons entering premises.

3.3 Engage with stakeholders on responsible gambling and responsible liquor and cannabis consumption

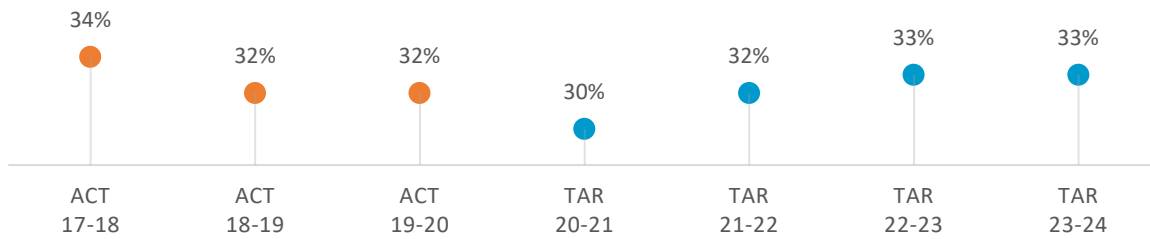
- Collaborate with partners to increase awareness and support of GameSense, DrinkSense and responsible cannabis use messaging.



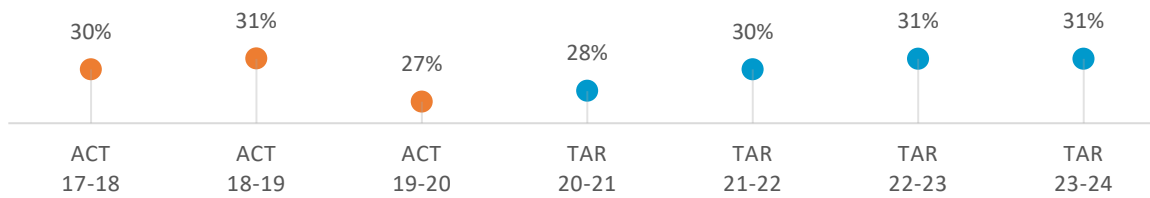


Performance Measures

GameSense Awareness



DrinkSense Awareness



Cannabis Responsible Use Program Awareness¹

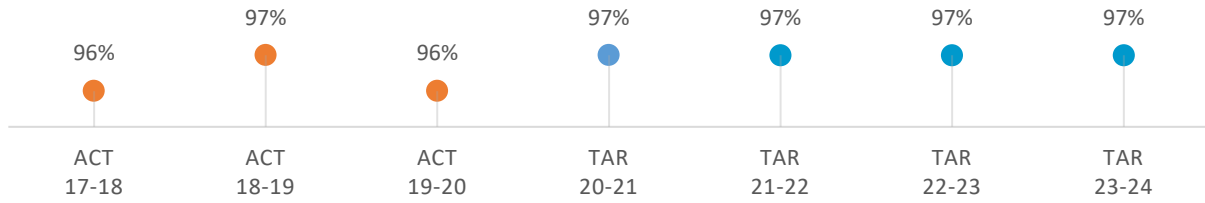
Note: Cannabis related targets will be set once a baseline has been established with at least two full years of results.

ACT: Actual TAR: Target

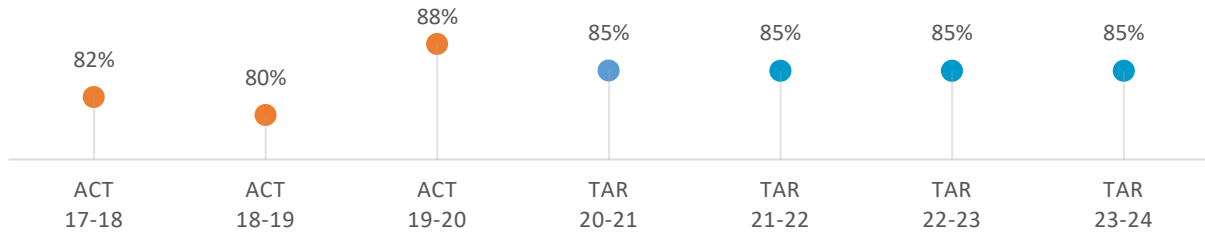
1. Currently collecting baseline data on awareness of responsible cannabis use messaging and planning for the launch of a branded responsible cannabis use program.



Responsible Gamblers¹



Responsible Drinkers¹



Responsible Cannabis Consumers²

Note: Cannabis related targets will be set once a baseline has been established with at least two full years of results.

ACT: Actual TAR: Target

1. The methodology for the responsible gamblers and responsible drinkers performance metrics exclude Albertans that do not gamble or consume alcohol.

2. Currently collecting baseline data based on Canada's Lower-Risk Cannabis Use Guidelines. A responsible cannabis consumer methodology and associated targets are pending development as a national standardized tool and/or metric has not yet been established.





Organizational Strength

We will build an innovative and collaborative culture with a focus on being service-centric to deliver stakeholder value.

AGLC is a values-driven organization that is dedicated to serving Albertans and business stakeholders. We do so by investing in our employees and in our systems, processes and technology, to be more effective and efficient in all that we do.

We are focused on the modernization of our operations and streamlining our service delivery where possible. Living our values inspires engagement in our employees. By investing in technology and processes, we build our capacity to deliver benefits. Combined with our dedication to continuous improvement, we strive to increase our ability to serve Albertans better.

Objectives

- To modernize systems and infrastructure to support evolving business needs
- To implement enterprise technology, processes and capabilities to increase organizational efficiency and effectiveness
- To stabilize long-term operating expenses while increasing efficiency
- To inspire workplace engagement that fosters an innovative and collaborative corporate culture

Business Priorities & Key Initiative Highlights

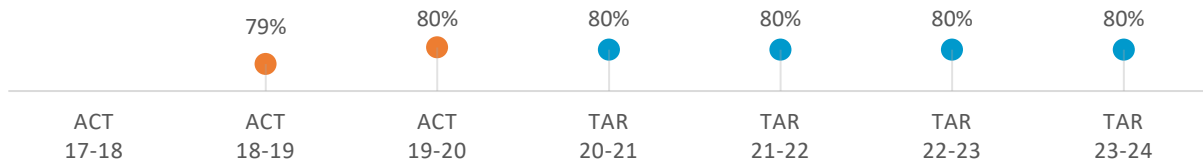
- 4.1 Update and develop external-facing systems and infrastructure to add value and enhance functionality for stakeholders
 - Implement a customer relationship management system and centralize data and evolve plans to address aging infrastructure and workspace modernization.
- 4.2 Invest and replace core internal information technology systems and strengthen data and information management
 - Modernize, automate and/or support essential systems and processes, including information distribution, digital records management, enterprise resource planning, customs and excise and payment options.
- 4.3 Advance workforce planning initiatives
 - Advance telecommuting, employee recognition and internal training to support employees in serving Albertans and cultivate skills aligned with future business needs.
- 4.4 Reinforce AGLC as a reliable and trusted resource supporting a more vibrant Alberta
 - Foster customer service excellence, execute transparent communications and maintain positive stakeholder relationships.





Performance Measure

Reputation Index¹



Note: AGLC's Reputation Index is comprised of a series of questions that assess feedback on six separate dimensions: Emotional appeal, financial performance, vision and leadership, workplace, social responsibility and products and services. Questions from multiple surveys of our licensees and the public and an internal employee survey, factor into the Reputation Index calculation.

ACT: Actual TAR: Target

1. ACT for 18-19 & 19-20 updated to include cannabis baseline data. Targets set based on the inclusion of cannabis related data.



OPERATIONS

AGLC's workforce takes great pride in serving Albertans. We have offices in St. Albert, Calgary, Edmonton, Grande Prairie, Lethbridge, Red Deer and Stettler.

AGLC's Fiscal Plan and Capital Plan for 2021-24 contain budgets and targets for these years. These are integrated financial summaries of our plans for the next three years, founded in our strategic directions, constructed with our corporate priorities and supported with our resources. It reaffirms our dedication to making judicious and thoughtful investments over this timeframe to solidify our ability to provide effective oversight of Alberta's gaming, liquor and cannabis industries. It also illustrates our commitment to deliver benefits across the province.

Budget & Target Years: Assumptions

Revenue projections for gaming, liquor and cannabis are based on predictive models of consumption. Factors that impact this include Alberta's projected population and provincial unemployment rates. Assumptions are drawn from projections from the Government of Alberta as part of the Treasury Board and Finance Economic Update, September 2020 and based on data from Statistics Canada.

The general trends and economic expectations are also considered while determining other components of the budget.

Enterprise Risk Management

AGLC employs a detailed enterprise risk management (ERM) program to identify, assess and monitor risks that may impact our ability to achieve our objectives. Risk is defined as uncertainty and AGLC considers both the positive and negative aspects of risk through identifying both threats and opportunities. ERM provides a holistic, portfolio view of the most significant risks to the achievement of AGLC's objectives and also monitors for emerging risks. By integrating our ERM program into our planning process, we have a better understanding of current risk management capabilities, resources and processes to support the achievement of strategic objectives and continue to deliver on our priorities.



BUDGET AND TARGETS

The summary table below presents AGLC's 2021-22 budget, as well as 2022-23 and 2023-24 targets.

(in thousands)	Actuals		Budget		Variance		Target	
	2019-20	2020-21	2021-22	\$	%	2022-23	2023-24	
Gaming Net Revenue								
Slot Terminals	\$ 761,113	\$ 859,637	\$ 727,456	\$ (132,181)	(15.4)	\$ 823,899	\$ 862,885	
Video Lottery Terminals	459,590	485,331	417,889	(67,442)	(13.9)	472,777	488,238	
Online Gambling	-	1,980	20,842	18,862	952.6	43,757	60,412	
Electronic Bingo	7,525	-	-	-	-	-	-	
Gaming Net Revenue	1,228,228	1,346,948	1,166,187	(180,761)	(13.4)	1,340,433	1,411,535	
Liquor Net Revenue								
Spirits	368,070	378,650	396,353	17,703	4.7	400,118	404,919	
Beer	263,395	246,060	240,223	(5,837)	(2.4)	239,653	239,083	
Wine	179,199	186,397	190,642	4,245	2.3	192,453	194,762	
Refreshment Beverages	64,110	59,780	93,460	33,680	56.3	94,348	95,480	
Liquor Net Revenue	874,774	870,887	920,678	49,791	5.7	926,572	934,244	
Cannabis Net Revenue								
Wholesale	16,967	11,055	28,737	17,682	159.9	32,521	36,442	
eCommerce	1,491	2,203	2,442	239	10.8	2,346	2,473	
Cannabis Net Revenue	18,458	13,258	31,179	17,921	135.2	34,867	38,915	
Operating Expenses								
Salaries, Wages and Ben	105,378	114,852	108,752	(6,100)	(5.3)	107,084	105,742	
Supplies and Services	74,380	119,888	94,706	(25,182)	(21.0)	94,230	98,376	
Leased Gaming Equipme	27,078	28,423	27,023	(1,400)	(4.9)	27,023	27,023	
Amortization	80,651	87,725	76,947	(10,778)	(12.3)	84,132	94,279	
Operating Expenses	287,487	350,888	307,428	(43,460)	(12.4)	312,469	325,420	
Net Income from Ticket Lottery								
Net Sales	917,892	921,000	934,045	13,045	1.4	934,045	934,045	
Direct Expenses	560,511	558,673	576,926	18,253	3.3	576,926	576,926	
Operating Expenses	48,127	55,379	53,720	(1,659)	(3.0)	53,720	53,720	
Other Income	2,518	2,388	2,028	(360)	(15.1)	2,028	2,028	
Net Income from Ticket Lottery	311,772	309,336	305,427	(3,909)	(1.3)	305,427	305,427	
Other Revenue								
Miscellaneous Revenue	21,528	17,397	18,824	1,427	8.2	18,775	18,717	
Loss on Disposal	(5,289)	(3,308)	(3,000)	308	(9.3)	(3,500)	(3,500)	
Other Revenue	16,239	14,089	15,824	1,735	12.3	15,275	15,217	
NET OPERATING INCOME	\$2,161,984	\$2,203,630	\$2,131,867	\$(71,763)	(3.3)	\$2,310,105	\$2,379,918	

1. Net revenue is gross sales less prizes, cost of sales, commissions and federal payments.

2. Electronic Bingo adjusted for Keno Charity Commission Expense.



CONTACT INFORMATION



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