



Quarterly Report Q3 2023

November 16, 2023

Massachusetts Gaming Commission

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Gaming Revenue, Taxes & Lottery Sales

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Gaming Revenue & Taxes: Q3 2023

Year	Month	Table Games GGR	Slots GGR	Total GGR	State Taxes Collected
2023	July	\$26,493,193.26	\$34,782,973.62	\$61,276,166.88	\$15,319,041.72
	August	\$25,361,672.67	\$35,958,648.87	\$61,320,321.54	\$15,330,080.39
	September	\$26,390,983.12	\$33,429,867.35	\$59,820,850.47	\$14,955,212.62
	Total	\$78,245,849.05	\$104,171,489.84	\$182,417,338.89	\$45,604,334.73

Gaming Revenue & Taxes: Year-Over-Year

Year	Quarter	Table Games GGR	Slots GGR	Total GGR	State Taxes Collected
2022	Q1	\$79,459,213.78	\$94,110,326.79	\$173,569,540.57	\$43,392,385.14
	Q2	\$83,618,480.43	\$98,210,588.95	\$181,829,069.38	\$45,457,267.36
	Q3	\$81,026,184.12	\$103,366,682.87	\$184,392,866.99	\$46,098,216.75
	Q4	\$88,429,261.89	\$101,504,033.71	\$189,933,295.60	\$47,483,323.90
	Total	\$332,533,140.22	\$397,191,632.32	\$539,791,476.94	\$182,431,193.15
2023	Q1	\$87,514,647.65	\$103,225,625.66	\$190,740,273.31	\$47,685,068.33
	Q2	\$86,482,473.05	\$105,539,308.38	\$192,021,781.43	\$48,005,445.37
	Q3	\$78,245,849.05	\$104,171,489.84	\$182,417,338.89	\$45,604,334.73
	Q4	-	-	-	-
	Total (to date)	\$252,242,969.75	\$312,936,423.88	\$565,179,393.63	\$141,294,848.43

Sports Wagering Revenue & Taxes: Q3 2023

Year	Month	Monthly Win	State Retail Taxes Collected
2023	July	\$357,923.00	\$52,475.00
	August	-\$48,027.00	\$0.00
	September	\$242,313.0	\$25,320.05
	Total	\$552,209.00	\$77,795.05

Lottery Sales: Q3 2023*

Year	Month	Lottery Sales	% Change 2021
2023	July	\$531,533.50	50.4%
	August	\$387,462.00	44.8%
	September	\$596,407.50	131.0%
	Total	\$1,515,403.00	72.4%

*The periods for which relevant sales are reported are based upon week-end totals, and may not correspond precisely to calendar month periods.

Lottery Sales: Year-Over-Year

Year-	Quarter	Lottery Sales	% Change from Previous Year
2022	Q1	\$818,421.75	33.4%
	Q2	\$828,894.50	14.0%
	Q3	\$879,137.50	13.0%
	Q4	\$1,111,519.50	22.4%
	Total	\$3,637,973.25	20.2%
2023	Q1	\$1,076,576.75	31.5%
	Q2	\$1,467,402.50	77.0%
	Q3	\$1,515,403.00	72.4%
	Q4	-	-
	Total (to date)	\$4,059,382.25	-

Workforce

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Employment: Non-Sports Wagering Related Employees

Sector	Goal	Q1% ¹	Q1 Total # of Employees	Q2% ²	Q2 Total # of Employees	Q3% ³	Q3 Total # of Employees	Q4%	Q4 Total # of Employees
Minority	40%	58%	2,061	59%	2,093	60%	2,095	-	-
Veteran	3%	2%	83	2%	77	2%	75	-	-
Women	50%	45%	1,587	45%	1,591	45%	1,569	-	-
Local/Host/Surrounding Community Resident ⁴	75%	88%	3,105	88%	3,097	88%	3,081	-	-
MA Residents	-	91%	3,207	91%	3,226	91%	3,190	-	-
Total Number of Employees⁵			3,526		3,530		3,491		-
Full-time			2,452		2,490		2,436		-
Part-time			1,074		1,040		1,055		-
On-call			0		0		0		-

1 All Q1 figures are as of March 10, 2023.

2 All Q2 figures are as of July 1, 2023.

3 All Q3 figures are as of October 1, 2023.

4 “Local/Host/Surrounding Community Residents” include residents from communities within thirty (30) miles of Encore Boston Harbor.

5 Please note that an employee may fall into more than one sector (e.g.: minority and local) and, as such, totals may not be reflective of the sum of previous columns.

Employment: Non-Sports Wagering Related Employees Supervisory and Above

	Minority	Women	Veteran	Total Head Count (including non-minority employees)
ALL EMPLOYEES				
Number of Employees	2,095	1,569	75	3,491
% Actual	60%	45%	2%	-
MANAGER AND ABOVE				
Number of Employees	89	86	11	206
% Actual	43%	42%	5%	-
SUPERVISORS AND ABOVE				
Number of Employees	327	231	21	545
% Actual	60%	42%	4%	-

Employment: Sports Wagering Related Employees

Sector	Goal	Q1% ¹	Q1 Total # of Employees	Q2% ²	Q2 Total # of Employees	Q3% ³	Q3 Total # of Employees	Q4%	Q4 Total # of Employees
Minority	40%	52%	34	25%	7	29%	6		
Veteran	3%	0%	0	0%	0	0%	0		
Women	50%	52%	34	39%	11	38%	8		
Local/Host/Surrounding Community Resident ⁴	75%	88%	57	82%	23	86%	18		
MA Residents	-	89%	58	89%	25	86%	18		
Total Number of Employees⁵			65		28		21		
Full-time			42		25		18		
Part-time			23		3		3		
On-call			0		0		0		

- 1 All Q1 figures are as of March 10, 2023.
- 2 All Q2 figures are as of July 1, 2023.
- 3 All Q3 figures are as of October 1, 2023.
- 4 “Local/Host/Surrounding Community Residents” include residents from communities within thirty (30) miles of Encore Boston Harbor.
- 5 Please note that an employee may fall into more than one sector (e.g.: minority and local) and, as such, totals may not be reflective of the sum of previous columns.

Employment: Sports Wagering Related Supervisory and Above Employees

	Minority	Women	Veteran	Total Head Count (including non-minority employees)
ALL EMPLOYEES				
Number of Employees	6	8	0	21
% Actual	29%	38%	0%	-
MANAGER AND ABOVE				
Number of Employees	2	1	0	2
% Actual	100%	50%	0%	-
SUPERVISORS AND ABOVE				
Number of Employees	2	2	0	5
% Actual	40%	40%	0%	-

Employment: Recruiting Update

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- ❖ Attended and/or hosted 27 recruiting events
- ❖ 15% of events were veteran focused (3% of which were specifically women veteran-focused)
- ❖ 11% of events were specifically related to college hospitality programs – 66% of hospitality program enrollees nationally and 70% locally are women, so these events organically recruit more women

Operating Spend

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Operating Spend¹: Diversity

Diversity Category	Annual Goal	Q3%	Q3 Spend
MBE Vendor Spend	8%	12%	\$2,504,610.91
VBE Vendor Spend	3%	5%	\$1,094,877.44
WBE Vendor Spend	14%	12%	\$2,475,426.02
Total Diverse Spend	25%	29%	\$6,074,914.37

¹ All spend figures referenced herein are based upon Encore Boston Harbor's Q3 discretionary spend amount of \$20,699,982.62.

Operating Spend: Local

Locality	Annual Goal	Q3%	Q3 Spend
Boston	\$20,000,000.00	9%	\$1,776,162.82
Chelsea	\$2,500,000.00	2%	\$362,844.63
Everett	\$10,000,000.00	10%	\$2,150,999.75
Malden	\$10,000,000.00	1%	\$158,632.15
Medford	\$10,000,000.00	0%	\$65,689.49
Somerville	\$10,000,000.00	9%	\$1,962,070.61
MA (Statewide)	-	55%	\$11,378,899.59

Compliance

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Compliance: Minors¹ Prevented from Gaming²

Month	Minors Intercepted on Gaming Floor and Prevented from Gaming	Minors Intercepted Gaming	Minors Intercepted at Slot Machines	Minors Intercepted at Table Games	Minors Intercepted Consuming Alcohol	Number of IDs NOT Checked that Resulted in Minor on Gaming Floor	Number of Fake IDs Provided by Minors that Resulted in Minor on Gaming Floor	Numbers of Minors on Gaming Floor Under 18 Years of Age
July	6	1	0	1	0	6	1	2
August	2	0	0	0	1	0	1	0
September	1	2	2	1	1	0	2	0
Total	9	3	2	2	2	6	4	2

1 A “minor” is defined as a person under 21 years of age, provided however, that the last column of the above specifically refers to persons under 18 years of age.

2 Please note that no minors were intercepted from or engaged in any sports wagering during Q3.

- The average length of time spent by a minor on the casino floor was 38 minutes.
- The longest length of time spent by a minor on the casino floor was 1 hour, 58 minutes.
- The shortest length of time spent by a minor on the casino floor was 1 minute.



Human Resources Initiatives

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Day in the Life Program



❖ In an effort to create meaningful connections between leaders and team members, leaders sign up for 2- or 4-hour shifts where they actively participate in the daily operations of their respective departments

Team Member Appreciation and Engagement Survey Kickoff Event



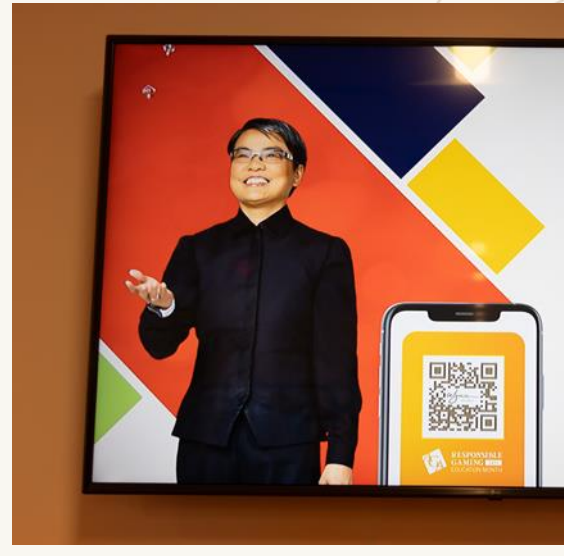
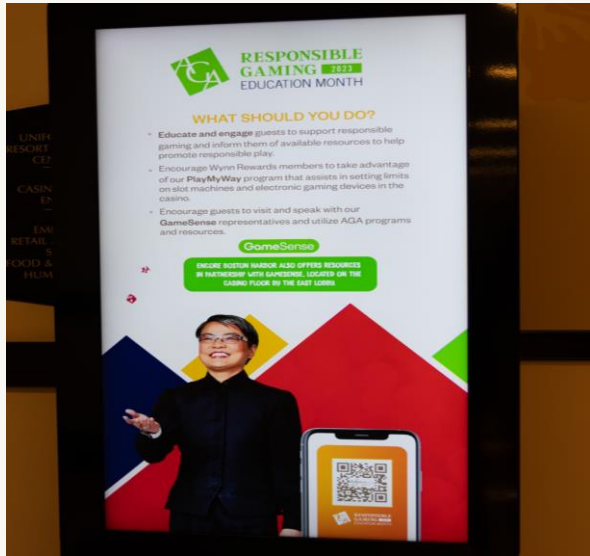
To thank team members for their feedback and to kick-off the Engagement Survey, the Engagement team and volunteers distributed 2023 Forbes Quarter Zip Sweaters and novelty ice cream to team members.

Employee Engagement Survey



- ❖ To catch the attention of team members and encourage their participation in the Engagement Survey, Training Room 1 was transformed into a tropical paradise survey lounge
- ❖ Posters, digitals, and lollipops all included QR codes so that team members could easily access the survey on their phones
- ❖ iPads were distributed to multiple departments for easier accessibility

Responsible Gaming Education Month



❖ The mission for RGEM was to educate and engage with team members to inform them of available resources for guests and to help them promote responsible play

❖ There was a Responsible Gaming Quiz on the WIRE and Gamesense had a table in the HOH where they had information on responsible gaming and quizzes and raffles for prizes

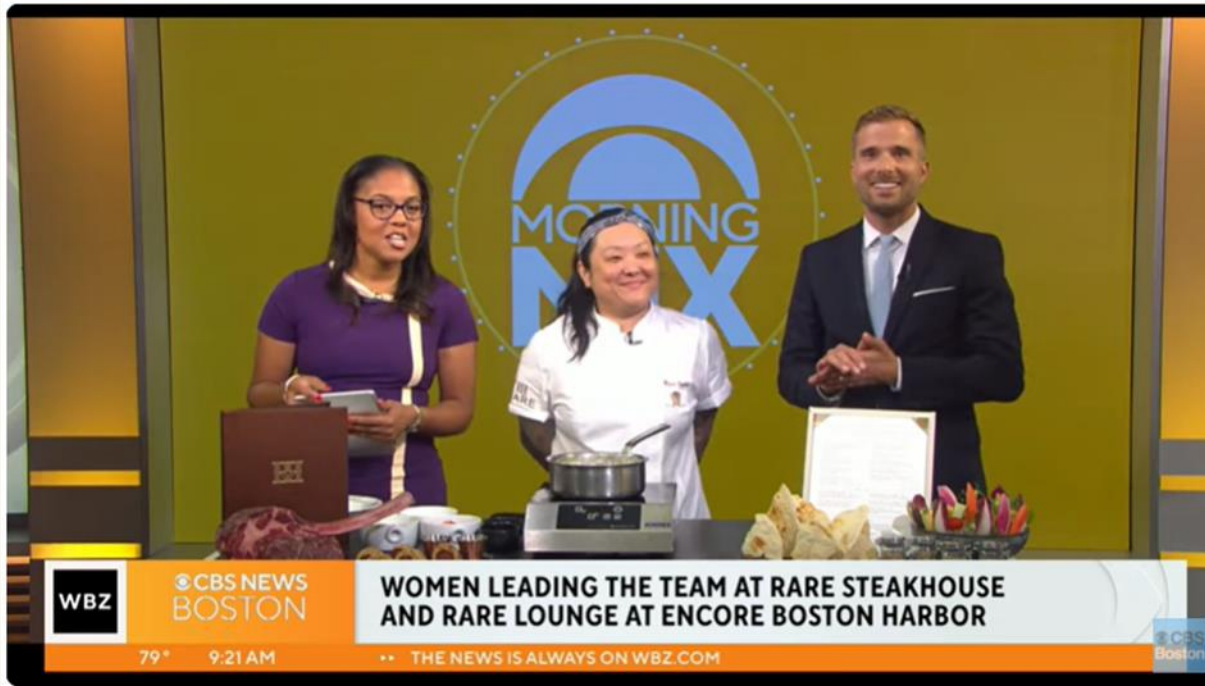




Promotions, Marketing, Special Events and Volunteerism

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Executive Chef of Rare and Rare Lounge Featured on CBS Boston



- ❖ Chef Megan Vaughan was featured on Boston's local CBS news affiliate
- ❖ Chef Vaughan is the Executive Chef of both Rare and Rare Lounge and brings her years of high-end, fine dining experience to Encore Boston Harbor

ABCD Hoop Dreams



❖ On September 26, team members from Encore Boston Harbor participated in ABCD Hoop Dreams to play hoops for charity at TD Garden. Teams from different companies played for a chance to compete in the finals and claim the title of ABCD Hoop Dreams Champions.



❖ Event proceeds support ABCD youth programs, which includes programs that provide a paid job, career development, and mentoring to help under-resourced young people build a better future.

Q2 Community Relations Highlights

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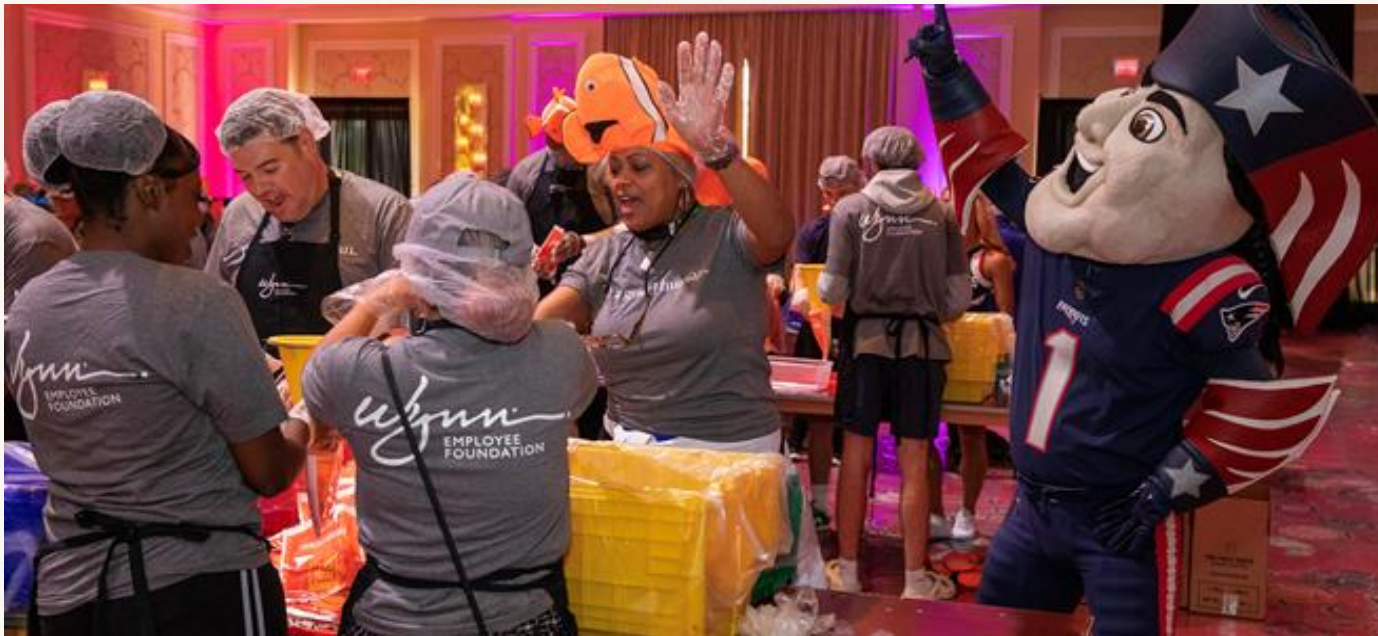
- ❖ Employees volunteered 4,104 hours of their time serving organizations such as Greater Boston Food Bank, Mystic River Watershed Association, Community Servings, Food for Free, and Camp Harborview
- ❖ Employees donated more than 1,330 school supplies for the Everett Public School District
- ❖ Employees donated 1,220lbs of food for Bread of Life, a nonprofit organization who supports residents in Everett, Malden, and Medford



Feed the Funnel



- ❖ On August 31 and September 1, a total of 863 employees, friends, family, nonprofit partners and vendors, contributed 1,999.5 hours to help pack 457,108 meals in partnership with The Pack Shack



- ❖ Meals were donated to local organizations including Food for Free, Community Works Services, Salvation Army Chelsea Corps, Salvation Army Cambridge Corps, and Eliot Family Resource Center

Second Annual Non-Profit Leadership Retreat ²⁹



❖ On September 27, Encore Boston Harbor hosted the 2nd Annual Nonprofit Leadership Retreat where nonprofit leaders learned from various guest speakers, Encore & Wynn Executives and each other

❖ The all-day program featured a Fireside Chat with Dave Hoffman and Monica Moradkhan, Diversity and Inclusion Panel with Bekha Salwasser, Nageeb Sumar, Jesse Tauriac Ph.D., and Glenda Swain, Keynote Speaker Dr. James Rouse, General Session with Jenny Holaday and Philanthropy Panel with Ed Kane, Josh Kraft, Sharon McNally, and Jacqui Krum



❖ A total of 75 attendees representing 39 different nonprofits were present

Q3* TRU Patron Charitable Contributions

Charitable Organization	Dollar Amount	Number of Tickets
Casa Myrna	\$4,052.42	30,749
Last Hope K9 Rescue	\$14,758.17	56,574
Pan-Mass Challenge	\$5,740.49	34,625
Urban League of Eastern MA	\$4,221.32	30,494
Animal Rescue League of Boston	\$1,994.98	8,815
Big Sister Association of Greater Boston, Inc.	\$1,003.73	6,547
New England Center for Homeless Veterans	\$1,682.49	8,228
South Cove Manor at Quincy Point Rehab Center	\$855.89	6,142
Total	\$34,309.49	182,174

*Contributions for Casa Myrna, Last Hope K9 Rescue, Pan-Mass Challenge and the Urban League of Eastern MA are from July 1, 2023, through August 15, 2023. All other contributions are from August 15, 2023 through September 30, 2023.

