

IOWA LOTTERY AUTHORITY
PERFORMANCE MEASURES
FY 2012

		JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY	JUN
Month														
Gross Sales	Budget '12	20,609,581	22,918,806	21,175,340	21,309,099	21,799,177	22,728,637	23,617,742	22,584,290	25,693,244		23,747,534	23,303,424	21,913,126
	Actual '11	20,683,463	20,526,880	20,268,736	20,707,755	22,414,149	23,638,991	23,866,645	22,592,711	27,156,908		24,150,580	22,962,332	22,423,397
	Actual '12	21,873,877	24,265,848	21,821,737	24,435,865	25,093,494	26,243,111	25,715,692	30,212,168	34,836,028				
Prize Expense	Budget '12	12,323,936	13,704,786	12,662,243	12,742,227	13,035,280	13,591,070	14,122,729	13,504,755	15,363,820	59.80% 3)	14,200,341	13,934,776	13,103,418
	Actual '11	12,779,039	11,692,728	11,763,446	12,293,596	12,390,886	14,042,187	13,741,084	14,281,690	15,042,753	55.39% 4)	13,796,588	13,991,657	13,145,424
	Actual '12	12,753,428	13,913,842	12,543,873	14,418,330	13,955,317	16,548,952	15,632,293	17,991,110	19,681,217	56.50% 5)			
Operating Expenses	Budget '12	457,565	940,363	940,363	940,363	1,376,859	811,259	946,511	946,511	946,511		946,511	1,386,080	1,530,701
	Actual '11	539,097	693,153	884,831	807,776	1,184,565	703,967	828,828	936,391	850,695		888,354	1,287,987	1,101,338
	Actual '12	460,879	794,576	991,760	874,688	1,261,482	757,874	882,297	883,113	949,752				
Proceeds to General Fund	Budget '12	4,731,498	4,830,115	4,391,147	4,424,824	4,111,720	4,911,339	4,999,945	4,739,743	5,522,513		5,032,624	4,481,237	3,986,568
	Actual '11	4,714,318	5,198,524	4,295,667	5,010,008	6,255,411	5,606,161	6,208,866	4,335,482	7,234,879		6,253,580	4,814,963	5,023,213
	Actual '12	5,684,111	6,081,167	5,029,059	5,818,860	7,365,377	5,345,966	5,759,711	7,373,869	9,782,829				
Proceeds to Veterans Trust	Budget '12	87,190	400,958	282,964	170,140	139,576	130,277	137,554	254,521	402,317		199,855	155,648	139,000
	Actual '11	131,645	382,640	441,669	251,116	208,123	203,448	184,063	267,748	472,319		229,155	180,589	152,856
	Actual '12	57,594	350,656	391,066	165,122	128,253	155,046	321,611	406,376	267,787				
Total Proceeds	Budget '12	4,818,688	5,231,073	4,674,111	4,594,964	4,251,296	5,041,616	5,137,499	4,994,264	5,924,830		5,232,479	4,636,885	4,125,568
	Actual '11	4,845,963	5,581,164	4,737,336	5,261,124	6,463,534	5,809,609	6,392,929	4,603,230	7,707,198		6,482,735	4,995,552	5,176,069
	Actual '12	5,741,705	6,431,823	5,420,125	5,983,982	7,493,630	5,501,012	6,081,322	7,780,245	10,050,616		-	-	-
YEAR TO DATE														
Gross Sales	Budget '12	20,609,581	43,528,387	64,703,727	86,012,826	107,812,003	130,540,640	154,158,382	176,742,672	202,435,916	15.84% 1)	226,183,450	249,486,874	271,400,000
	Actual '11	20,683,463	41,210,343	61,479,079	82,186,834	104,600,983	128,239,974	152,106,619	174,699,330	201,856,238	16.17% 2)	226,006,818	248,969,150	271,392,547
	Actual '12	21,873,877	46,139,725	67,961,462	92,397,327	117,490,821	143,733,932	169,449,624	199,661,792	234,497,820				
Prize Expense	Budget '12	12,323,936	26,028,722	38,690,965	51,433,192	64,468,472	78,059,542	92,182,271	105,687,026	121,050,846	59.80% 3)	135,251,187	149,185,963	162,289,381
	Actual '11	12,779,039	24,471,767	36,235,213	48,528,809	60,919,695	74,961,882	88,702,966	102,984,656	118,027,409	58.47% 4)	131,823,997	145,815,654	158,961,078
	Actual '12	12,753,428	26,667,270	39,211,143	53,629,473	67,584,790	84,133,742	99,766,035	117,757,145	137,438,362	58.61% 5)			
Operating Expenses	Budget '12	457,565	1,397,928	2,338,291	3,278,654	4,655,513	5,466,772	6,413,283	7,359,794	8,306,305		9,252,816	10,638,896	12,169,597
	Actual '11	539,097	1,232,250	2,117,081	2,924,857	4,109,422	4,813,389	5,642,217	6,578,608	7,429,303		8,317,657	9,605,644	10,706,982
	Actual '12	460,879	1,255,455	2,247,215	3,121,903	4,383,385	5,141,259	6,023,556	6,906,669	7,856,421				
Proceeds to General Fund	Budget '12	4,731,498	9,561,613	13,952,760	18,377,584	22,489,304	27,400,643	32,400,588	37,140,331	42,662,844		47,695,468	52,176,705	56,163,273
	Actual '11	4,714,318	9,912,842	14,208,509	19,218,517	25,473,928	31,080,089	37,288,955	41,624,437	48,859,316		55,112,896	59,927,859	64,951,072
	Actual '12	5,684,111	11,765,278	16,794,337	22,613,197	29,978,574	35,324,540	41,084,251	48,458,120	58,240,949				
Proceeds to Veterans Trust	Budget '12	87,190	488,148	771,112	941,252	1,080,828	1,211,105	1,348,659	1,603,180	2,005,497		2,205,352	2,361,000	2,500,000
	Actual '11	131,645	514,285	955,954	1,207,070	1,415,193	1,618,641	1,802,704	2,070,452	2,542,771		2,771,926	2,952,515	3,105,371
	Actual '12	57,594	408,250	799,316	964,438	1,092,691	1,247,737	1,569,348	1,975,724	2,243,511				
Total Proceeds	Budget '12	4,818,688	10,049,761	14,723,872	19,318,836	23,570,132	28,611,748	33,749,247	38,743,511	44,668,341	35.41% 1)	49,900,820	54,537,705	58,663,273
	Actual '11	4,845,963	10,427,127	15,164,463	20,425,587	26,889,121	32,698,730	39,091,659	43,694,889	51,402,087	17.67% 2)	57,884,822	62,880,374	68,056,443
	Actual '12	5,741,705	12,173,528	17,593,653	23,577,635	31,071,265	36,572,277	42,653,599	50,433,844	60,484,460				

- 1) Actual FY12 compared to Budget FY12
- 2) Actual FY12 compared to Actual FY11
- 3) Budget FY12 Prize Payout
- 4) Actual FY11 Prize Payout
- 5) Actual FY12 Prize Payout