

IOWA LOTTERY  
PERFORMANCE MEASURES  
FY 2013

Month		JUL	AUG	SEP	OCT	NOV	DEC	JAN			FEB	MAR	APR	MAY	JUN
<b>Gross Sales</b>	<b>Budget '13</b>	<b>20,704,712</b>	<b>23,236,949</b>	<b>21,008,030</b>	<b>21,964,053</b>	<b>22,422,595</b>	<b>23,240,177</b>	<b>23,369,824</b>			<b>24,166,499</b>	<b>26,112,372</b>	<b>24,460,279</b>	<b>24,080,068</b>	<b>22,334,442</b>
	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	22,421,899
	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	25,760,263	26,307,787	24,285,855
	Actual '13	24,002,158	27,670,234	23,898,937	25,478,715	35,880,677	25,193,904	26,916,821			-	-	-	-	-
<b>Prize Expense</b>	<b>Budget '13</b>	<b>12,225,406</b>	<b>13,720,606</b>	<b>12,404,507</b>	<b>12,969,005</b>	<b>13,239,758</b>	<b>13,722,512</b>	<b>13,799,064</b>	59.05% 1)		<b>14,269,472</b>	<b>15,418,442</b>	<b>14,442,939</b>	<b>14,218,438</b>	<b>13,187,707</b>
	Actual '11	12,779,039	11,692,728	11,763,446	12,293,596	12,390,886	14,042,187	13,741,084	57.57% 2)		14,281,690	15,042,753	13,796,588	13,991,657	13,145,432
	Actual '12	12,753,428	13,913,842	12,543,873	14,418,330	13,955,317	16,548,952	15,632,293	60.79% 3)		17,991,110	19,681,217	15,101,762	15,850,810	14,051,517
	Actual '13	14,725,708	15,978,048	14,152,073	14,520,050	20,300,550	15,702,205	16,369,611	60.82% 4)		-	-	-	-	-
<b>Operating Expenses</b>	<b>Budget '13</b>	<b>458,823</b>	<b>982,362</b>	<b>982,362</b>	<b>1,432,779</b>	<b>849,140</b>	<b>982,362</b>	<b>988,706</b>			<b>988,706</b>	<b>988,706</b>	<b>1,442,295</b>	<b>855,484</b>	<b>1,640,924</b>
	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	1,548,869
	Actual '12	460,879	794,576	991,760	874,688	1,261,482	757,874	882,297			883,113	949,752	878,951	1,376,977	1,919,910
	Actual '13	523,449	891,820	958,942	1,344,045	772,498	877,989	960,065			-	-	-	-	-
<b>Proceeds to General Fund</b>	<b>Budget '13</b>	<b>4,898,370</b>	<b>5,030,028</b>	<b>4,453,312</b>	<b>4,250,259</b>	<b>4,952,542</b>	<b>5,030,864</b>	<b>5,058,065</b>			<b>5,264,198</b>	<b>5,767,679</b>	<b>4,886,623</b>	<b>5,375,057</b>	<b>4,137,949</b>
	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	4,968,521
	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	6,894,379	5,829,479	5,047,647
	Actual '13	5,310,624	6,687,662	6,055,941	7,105,024	10,310,506	4,651,853	6,409,126			-	-	-	-	-
<b>Proceeds to Veterans Trust</b>	<b>Budget '13</b>	<b>91,838</b>	<b>462,261</b>	<b>333,090</b>	<b>181,235</b>	<b>149,349</b>	<b>144,787</b>	<b>207,474</b>			<b>316,167</b>	<b>411,416</b>	<b>219,105</b>	<b>160,997</b>	<b>122,281</b>
	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	248,021	149,725	78,236
	Actual '13	268,863	450,192	101,538	69,313	69,101	98,944	253,973			-	-	-	-	-
<b>Total Proceeds</b>	<b>Budget '13</b>	<b>4,990,208</b>	<b>5,492,289</b>	<b>4,786,402</b>	<b>4,431,494</b>	<b>5,101,891</b>	<b>5,175,651</b>	<b>5,265,539</b>			<b>5,580,365</b>	<b>6,179,095</b>	<b>5,105,728</b>	<b>5,536,054</b>	<b>4,260,230</b>
	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	5,121,377
	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	7,142,400	5,979,204	5,125,883
	Actual '13	5,579,487	7,137,854	6,157,479	7,174,337	10,379,607	4,750,797	6,663,099			-	-	-	-	-
<b>YEAR TO DATE</b>															
<b>Gross Sales</b>	<b>Budget '13</b>	<b>20,704,712</b>	<b>43,941,661</b>	<b>64,949,691</b>	<b>86,913,744</b>	<b>109,336,339</b>	<b>132,576,516</b>	<b>155,946,340</b>			<b>180,112,839</b>	<b>206,225,211</b>	<b>230,685,490</b>	<b>254,765,558</b>	<b>277,100,000</b>
	Actual '11	20,683,463	41,210,343	61,479,079	82,186,834	104,600,983	128,239,974	152,106,619	24.28% 5)		174,699,328	201,856,234	226,006,812	248,969,142	271,391,047
	Actual '12	21,873,877	46,139,725	67,961,462	92,397,327	117,490,821	143,733,932	169,449,624	11.56% 6)		199,661,792	234,497,820	260,258,083	286,565,870	310,851,725
	Actual '13	24,002,158	51,672,392	75,571,329	101,050,044	136,930,721	162,124,625	189,041,446	21.22% 7)		-	-	-	-	-
<b>Prize Expense</b>	<b>Budget '13</b>	<b>12,225,406</b>	<b>25,946,012</b>	<b>38,350,519</b>	<b>51,319,524</b>	<b>64,559,282</b>	<b>78,281,794</b>	<b>92,080,858</b>	59.05% 1)		<b>106,350,330</b>	<b>121,768,772</b>	<b>136,211,711</b>	<b>150,430,149</b>	<b>163,617,856</b>
	Actual '11	12,779,039	24,471,767	36,235,213	48,528,809	60,919,695	74,961,882	88,702,966	58.32% 2)		102,984,649	118,027,395	131,823,976	145,815,626	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	58.88% 3)		117,757,145	137,438,362	152,540,124	168,390,934	182,442,447
	Actual '13	14,725,708	30,703,756	44,855,829	59,375,879	79,676,429	95,378,634	111,748,245	59.11% 4)		-	-	-	-	-
<b>Operating Expenses</b>	<b>Budget '13</b>	<b>458,823</b>	<b>1,441,185</b>	<b>2,423,547</b>	<b>3,856,326</b>	<b>4,705,466</b>	<b>5,687,828</b>	<b>6,676,534</b>			<b>7,665,240</b>	<b>8,653,946</b>	<b>10,096,261</b>	<b>10,951,725</b>	<b>12,592,649</b>
	Actual '11	539,097	1,232,250	2,117,081	2,924,857	4,109,422	4,813,389	5,642,217			6,578,610	7,429,307	8,317,663	9,605,652	11,154,514
	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	8,735,372	10,112,349	12,032,258
	Actual '13	523,449	1,415,269	2,374,211	3,718,256	4,490,754	5,368,743	6,328,808			-	-	-	-	-
<b>Proceeds to General Fund</b>	<b>Budget '13</b>	<b>4,898,370</b>	<b>9,928,398</b>	<b>14,381,710</b>	<b>18,631,969</b>	<b>23,584,511</b>	<b>28,615,375</b>	<b>33,673,440</b>			<b>38,937,638</b>	<b>44,705,317</b>	<b>49,591,940</b>	<b>54,966,997</b>	<b>59,104,946</b>
	Actual '11	4,714,318	9,912,842	14,208,509	19,218,517	25,473,928	31,080,089	37,288,955			41,624,438	48,859,318	55,112,899	59,927,863	64,896,382
	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	65,135,328	70,964,807	76,012,455
	Actual '13	5,310,624	11,998,286	18,054,227	25,159,251	35,469,757	40,121,610	46,530,736			-	-	-	-	-
<b>Proceeds to Veterans Trust</b>	<b>Budget '13</b>	<b>91,838</b>	<b>554,099</b>	<b>887,189</b>	<b>1,068,424</b>	<b>1,217,773</b>	<b>1,362,560</b>	<b>1,570,034</b>			<b>1,886,201</b>	<b>2,297,617</b>	<b>2,516,722</b>	<b>2,677,719</b>	<b>2,800,000</b>
	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	2,491,532	2,641,257	2,719,494
	Actual '13	268,863	719,055	820,593	889,906	959,007	1,057,951	1,311,924			-	-	-	-	-
<b>Total Proceeds</b>	<b>Budget '13</b>	<b>4,990,208</b>	<b>10,482,497</b>	<b>15,268,899</b>	<b>19,700,393</b>	<b>24,802,284</b>	<b>29,977,935</b>	<b>35,243,474</b>			<b>40,823,839</b>	<b>47,002,934</b>	<b>52,108,662</b>	<b>57,644,716</b>	<b>61,904,946</b>
	Actual '11	4,845,963	10,427,127	15,164,463	20,425,587	26,889,121	32,698,730	39,091,659	22.39% 5)		43,694,890	51,402,089	57,884,825	62,880,378	68,001,753
	Actual '12	5,741,705	12,173,528	17,593,653	23,577,635	31,071,265	36,572,277	42,653,599	12.17% 6)		50,433,844	60,484,460	67,626,860	73,606,064	78,731,949
	Actual '13	5,579,487	12,717,341	18,874,820	26,049,157	36,428,764	41,179,561	47,842,660	35.75% 7)		-	-	-	-	-

- 1) Budget FY13 Prize Payout
- 2) Actual FY11 Prize Payout
- 3) Actual FY12 Prize Payout
- 4) Actual FY13 Prize Payout
- 5) Actual FY13 compared to Actual FY11
- 6) Actual FY13 compared to Actual FY12
- 7) Actual FY13 compared to Budget FY13