

IOWA LOTTERY
PERFORMANCE MEASURES
FY 2013

| | | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | | MAY | JUN |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|--------------------|--------------------|
| Month | | | | | | | | | | | | | | |
| Gross Sales | Budget '13 | 20,704,712 | 23,236,949 | 21,008,030 | 21,964,053 | 22,422,595 | 23,240,177 | 23,369,824 | 24,166,499 | 26,112,372 | 24,460,279 | | 24,080,068 | 22,334,442 |
| | 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 | 28,760,205 | 33,398,754 | 27,742,685 | | - | - |
| Prize Expense | Budget '13 | 12,225,406 | 13,720,606 | 12,404,507 | 12,969,005 | 13,239,758 | 13,722,512 | 13,799,064 | 14,269,472 | 15,418,442 | 14,442,939 | 59.05% 1) | 14,218,438 | 13,187,707 |
| | 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 | 13,796,588 | 57.13% 2) | 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 | 17,991,110 | 19,681,217 | 15,101,762 | 58.62% 3) | 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 | 17,429,155 | 20,337,318 | 16,343,726 | 58.91% 4) | - | - |
| Operating Expenses | Budget '13 | 458,823 | 982,362 | 982,362 | 1,432,779 | 849,140 | 982,362 | 988,706 | 988,706 | 988,706 | 1,442,295 | | 855,484 | 1,640,924 |
| | 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 | 974,427 | 917,908 | 1,316,432 | | - | - |
| Proceeds to General Fund | Budget '13 | 4,898,370 | 5,030,028 | 4,453,312 | 4,250,259 | 4,952,542 | 5,030,864 | 5,058,065 | 5,264,198 | 5,767,679 | 4,886,623 | | 5,375,057 | 4,137,949 |
| | 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 | 6,499,139 | 8,023,688 | 6,934,843 | | - | - |
| Proceeds to Veterans Trust | Budget '13 | 91,838 | 462,261 | 333,090 | 181,235 | 149,349 | 144,787 | 207,474 | 316,167 | 411,416 | 219,105 | | 160,997 | 122,281 |
| | 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 | 423,787 | 108,004 | 104,807 | | - | - |
| Total Proceeds | Budget '13 | 4,990,208 | 5,492,289 | 4,786,402 | 4,431,494 | 5,101,891 | 5,175,651 | 5,265,539 | 5,580,365 | 6,179,095 | 5,105,728 | | 5,536,054 | 4,260,230 |
| | 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 | 6,922,926 | 8,131,692 | 7,039,650 | | - | - |
| YEAR TO DATE | | | | | | | | | | | | | | |
| Gross Sales | Budget '13 | 20,704,712 | 43,941,661 | 64,949,691 | 86,913,744 | 109,336,339 | 132,576,516 | 155,946,340 | 180,112,839 | 206,225,211 | 230,685,490 | | 254,765,558 | 277,100,000 |
| | Actual '11 | 20,683,463 | 41,210,343 | 61,479,079 | 82,186,834 | 104,600,983 | 128,239,974 | 152,106,619 | 174,699,328 | 201,856,234 | 226,006,812 | 23.42% 5) | 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 | 199,661,792 | 234,497,820 | 260,258,083 | 7.18% 6) | 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 | 217,801,651 | 251,200,405 | 278,943,090 | 20.92% 7) | | |
| Prize Expense | Budget '13 | 12,225,406 | 25,946,012 | 38,350,519 | 51,319,524 | 64,559,282 | 78,281,794 | 92,080,858 | 106,350,330 | 121,768,772 | 136,211,711 | 59.05% 1) | 150,430,149 | 163,617,856 |
| | Actual '11 | 12,779,039 | 24,471,767 | 36,235,213 | 48,528,809 | 60,919,695 | 74,961,882 | 88,702,966 | 102,984,649 | 118,027,395 | 131,823,976 | 58.33% 2) | 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 | 117,757,145 | 137,438,362 | 152,540,124 | 58.61% 3) | 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 | 129,177,400 | 149,514,718 | 165,858,444 | 59.46% 4) | | |
| Operating Expenses | Budget '13 | 458,823 | 1,441,185 | 2,423,547 | 3,856,326 | 4,705,466 | 5,687,828 | 6,676,534 | 7,665,240 | 8,653,946 | 10,096,241 | | 10,951,725 | 12,592,649 |
| | 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 | 7,303,235 | 8,221,143 | 9,537,575 | | | |
| Proceeds to General Fund | Budget '13 | 4,898,370 | 9,928,398 | 14,381,710 | 18,631,969 | 23,584,511 | 28,615,375 | 33,673,440 | 38,937,638 | 44,705,317 | 49,591,940 | | 54,966,997 | 59,104,946 |
| | 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 | 53,029,875 | 61,053,563 | 67,988,406 | | | |
| Proceeds to Veterans Trust | Budget '13 | 91,838 | 554,099 | 887,189 | 1,068,424 | 1,217,773 | 1,362,560 | 1,570,034 | 1,886,201 | 2,297,617 | 2,516,722 | | 2,677,719 | 2,800,000 |
| | 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 | 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 | 1,735,711 | 1,843,715 | 1,948,522 | | | |
| Total Proceeds | Budget '13 | 4,990,208 | 10,482,497 | 15,268,899 | 19,700,393 | 24,802,284 | 29,977,935 | 35,243,474 | 40,823,839 | 47,002,934 | 52,108,662 | | 57,644,716 | 61,904,946 |
| | Actual '11 | 4,845,963 | 10,427,127 | 15,164,463 | 20,425,587 | 26,889,121 | 32,698,730 | 39,091,659 | 43,694,890 | 51,402,089 | 57,884,825 | 20.82% 5) | 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 | 50,433,844 | 60,484,460 | 67,626,860 | 3.42% 6) | 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 | 54,765,586 | 62,897,278 | 69,936,928 | 34.21% 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