

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	35,815,945	24,492,383		
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	14,218,438	13,187,707	59.05%	1)
	Actual '11	12,779,039	11,692,728	11,763,446	12,293,596	12,390,866	14,042,187	13,741,084	14,281,690	15,042,753	13,796,588	13,991,657	13,145,432	58.63%	2)
	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	15,850,810	14,051,517	57.86%	3)
	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	20,154,706	14,788,624	60.38%	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	768,753	1,102,222		
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	10,417,377	4,432,341		
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	93,004	85,198		
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	10,510,381	4,517,539		
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	248,969,142	271,391,047	25.00%	5)
	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	286,565,870	310,851,725	9.14%	6)
	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	314,759,035	339,251,420	22.43%	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	150,430,149	163,617,856	59.05%	1)
	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	145,815,626	158,961,078	58.57%	2)
	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	168,390,934	182,442,447	58.69%	3)
	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	186,013,150	200,801,768	59.19%	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	10,306,328	11,408,550		
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	78,405,783	82,838,127		
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	2,143,715	1,948,522	2,041,526	2,126,724		
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	62,880,378	68,001,753	24.95%	5)
	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	73,606,064	78,731,949	7.92%	6)
	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	80,447,309	84,964,851	37.25%	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