

IOWA LOTTERY
PERFORMANCE MEASURES
FY 2014

		JUL		AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
Month															
Gross Sales	Budget '14	21,480,287		23,387,161	21,894,427	22,749,084	25,139,749	24,001,852	24,352,692	25,533,435	29,111,897	25,298,981	27,014,412	23,036,023	
	5-year av.	20,836,440		22,686,157	21,238,166	22,067,206	24,386,214	23,282,424	23,622,747	24,768,100	28,239,301	24,540,673	26,204,685	22,345,545	
	Actual '14	26,045,310		-	-	-	-	-	-	-	-	-	-	-	
Prize Expense	Budget '14	12,600,256	58.66% 1)	13,718,820	12,843,188	13,344,527	14,746,882	14,079,396	14,285,197	14,977,817	17,076,929	14,840,287	15,846,552	13,512,846	
	5-year av.	12,342,598	59.24% 2)	12,972,723	12,388,357	12,786,810	13,663,667	14,175,858	14,229,622	15,011,692	16,099,572	14,422,795	15,136,777	12,986,412	
	Actual '14	15,942,444	61.21% 3)	-	-	-	-	-	-	-	-	-	-	-	
Operating Expenses	Budget '14	580,184		1,046,345	1,046,345	1,489,947	924,193	1,046,345	1,046,345	1,046,345	1,046,345	1,489,947	924,193	1,816,860	
	5-year av.	551,107		795,468	903,895	942,875	980,401	929,762	836,710	892,337	872,587	947,155	1,028,017	1,558,356	
	Actual '14	510,053		-	-	-	-	-	-	-	-	-	-	-	
Proceeds to General Fund	Budget '14	4,771,655		4,780,594	4,408,678	4,178,015	5,339,406	4,933,745	5,021,157	5,315,341	6,206,919	4,813,324	5,806,480	3,922,593	
	5-year av.	4,870,293		5,458,740	4,796,504	5,415,740	6,703,588	4,845,621	5,409,546	5,431,812	7,325,740	6,017,791	6,500,545	4,576,561	
	Actual '14	5,818,399		-	-	-	-	-	-	-	-	-	-	-	
Proceeds to Veterans Trust	Budget '14	133,453		482,971	301,434	166,950	140,083	142,482	227,620	354,551	368,677	206,227	154,877	120,675	
	5-year av.	127,700		462,152	288,440	159,754	134,044	136,340	217,808	339,267	352,785	197,338	148,201	115,474	
	Actual '14	163,182		-	-	-	-	-	-	-	-	-	-	-	
Total Proceeds	Budget '14	4,905,108		5,263,565	4,710,112	4,344,965	5,479,489	5,076,227	5,248,777	5,669,892	6,575,596	5,019,551	5,961,357	4,043,268	
	5-year av.	4,997,993		5,920,892	5,084,944	5,575,494	6,837,632	4,981,961	5,627,354	5,771,079	7,678,525	6,215,129	6,648,746	4,692,035	
	Actual '14	5,981,581		-	-	-	-	-	-	-	-	-	-	-	
YEAR TO DATE															
Gross Sales	Budget '14	21,480,287		44,867,448	66,761,875	89,510,959	114,650,708	138,652,560	163,005,252	188,538,687	217,650,584	242,949,565	269,963,977	293,000,000	
	5-year av.	20,836,440	25.00% 4)	43,522,597	64,760,763	86,827,969	111,214,183	134,496,607	158,119,354	182,887,454	211,126,755	235,667,428	261,872,113	284,217,658	
	Actual '14	26,045,310	21.25% 5)	-	-	-	-	-	-	-	-	-	-	-	
Prize Expense	Budget '14	12,600,256	58.66% 1)	26,319,076	39,162,264	52,506,791	67,253,673	81,333,069	95,618,266	110,596,083	127,673,012	142,513,299	158,359,851	171,872,697	
	5-year av.	12,342,598	59.24% 2)	25,315,321	37,703,678	50,490,488	64,154,155	78,330,013	92,559,635	107,571,327	123,670,899	138,093,694	153,230,471	166,216,883	
	Actual '14	15,942,444	61.21% 3)	-	-	-	-	-	-	-	-	-	-	-	
Operating Expenses	Budget '14	580,184		1,626,529	2,672,874	4,162,821	5,087,014	6,133,359	7,179,704	8,226,049	9,272,394	10,762,341	11,686,534	13,503,394	
	5-year av.	551,107		1,346,575	2,250,470	3,193,345	4,173,746	5,103,508	5,940,218	6,832,555	7,705,142	8,652,297	9,680,314	11,238,670	
	Actual '14	510,053		-	-	-	-	-	-	-	-	-	-	-	
Proceeds to General Fund	Budget '14	4,771,655		9,552,249	13,960,927	18,138,942	23,478,348	28,412,093	33,433,250	38,748,591	44,955,510	49,768,834	55,575,314	59,497,907	
	5-year av.	4,870,293		10,329,033	15,125,537	20,541,277	27,244,865	32,090,486	37,500,032	42,931,844	50,257,584	56,275,375	62,775,920	67,352,481	
	Actual '14	5,818,399		-	-	-	-	-	-	-	-	-	-	-	
Proceeds to Veterans Trust	Budget '14	133,453		616,424	917,858	1,084,808	1,224,891	1,367,373	1,594,993	1,949,544	2,318,221	2,524,448	2,679,325	2,800,000	
	5-year av.	127,700		589,852	878,292	1,038,046	1,172,090	1,308,430	1,526,238	1,865,505	2,218,290	2,415,628	2,563,829	2,679,303	
	Actual '14	163,182		-	-	-	-	-	-	-	-	-	-	-	
Total Proceeds	Budget '14	4,905,108		10,168,673	14,878,785	19,223,750	24,703,239	29,779,466	35,028,243	40,698,135	47,273,731	52,293,282	58,254,639	62,297,907	
	5-year av.	4,997,993	19.68% 4)	10,918,885	16,003,829	21,579,323	28,416,955	33,398,916	39,026,270	44,797,349	52,475,874	58,691,003	65,339,749	70,031,784	
	Actual '14	5,981,581	21.95% 5)	-	-	-	-	-	-	-	-	-	-	-	

1) Budget FY14 Prize Payout