

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	27,668,618	26,044,760		-	-	-	-	-	-	-	-	-	
Prize Expense	Budget '14	12,600,256	13,718,820	12,843,188	58.66% 1)	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	12,972,723	12,388,357	58.33% 2)	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	15,944,936	15,424,112	59.22% 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	1,661,642	
	Actual '14	510,053	946,787	1,032,424		-	-	-	-	-	-	-	-	-	
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	4,561,737	
	Actual '14	5,818,399	6,789,813	6,463,986		-	-	-	-	-	-	-	-	-	
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	422,439	83,623		-	-	-	-	-	-	-	-	-	
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	4,677,211	
	Actual '14	5,981,581	7,212,252	6,547,609		-	-	-	-	-	-	-	-	-	
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	43,522,597	64,760,763	23.16% 4)	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	53,713,928	79,758,688	19.47% 5)	-	-	-	-	-	-	-	-	-	
Prize Expense	Budget '14	12,600,256	26,319,076	39,162,264	58.66% 1)	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	25,315,321	37,703,678	58.22% 2)	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	31,887,380	47,311,492	59.32% 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	1,456,840	2,489,264		-	-	-	-	-	-	-	-	-	
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	12,608,212	19,072,198		-	-	-	-	-	-	-	-	-	
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	585,621	669,244		-	-	-	-	-	-	-	-	-	
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	10,918,885	16,003,829	23.35% 4)	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	13,193,833	19,741,442	32.68% 5)	-	-	-	-	-	-	-	-	-	

- 1) Budget FY14 Prize Payout
- 2) Actual 5-year average Prize Payout
- 3) Actual FY14 Prize Payout
- 4) Actual FY14 compared to Actual 5-year average
- 5) Actual FY14 compared to Budget FY14