IOWA LOTTERY
PERFORMANCE MEASURES
FY 2014

Month		JUL	AUG	SEP	OCT	NOV	DEC	JAN		FEB	MAR	APR	MAY	JUN
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	24,595,516	24,637,797	29,248,436	24,695,558		-	-	-	-	-
Prize Expense	**Budget '14**	**12,600,256**	**13,718,820**	**12,843,188**	**13,344,527**	**14,746,882**	**14,079,396**	**14,285,197**	58.66% 1)	**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	12,786,810	13,663,667	14,175,858	14,229,622	60.24% 2)	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	14,558,510	14,087,386	17,158,018	16,390,859	66.37% 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	1,338,916	811,525	947,361	962,016		-	-	-	-	-
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	6,149,653	6,563,816	7,431,424	3,907,599		-	-	-	-	-
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	47,564	61,355	70,877	227,566		-	-	-	-	-
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	6,197,217	6,625,171	7,502,301	4,135,165		-	-	-	-	-

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	86,827,969	111,214,183	134,496,607	158,119,354	15.69% 4)	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	104,354,204	128,992,001	158,240,437	182,935,995	12.23% 5)					
Prize Expense	**Budget '14**	**12,600,256**	**26,319,076**	**39,162,264**	**52,506,791**	**67,253,673**	**81,333,069**	**95,618,266**	58.66% 1)	**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	50,490,488	64,154,155	78,330,013	92,559,635	58.54% 2)	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	61,870,002	75,957,388	93,115,406	109,506,265	59.86% 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	3,828,180	4,639,705	5,587,066	6,549,082						
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	25,221,851	31,785,667	39,217,091	43,124,690						
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	716,808	778,163	849,040	1,076,606						
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	21,579,323	28,416,955	33,398,916	39,026,270	13.26% 4)	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	25,938,659	32,563,830	40,066,131	44,201,296	26.19% 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

IOWA LOTTERY
PERFORMANCE MEASURES
FY 2013 FINAL

		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	12,390,886	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	1,618,656		
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	4,358,219		
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	4,443,417		
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	11,924,984		
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	82,764,005		
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	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	24.84%	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	7.82%	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	84,890,729	37.13%	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