

# **Iowa Lottery Authority Budgets**

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# Iowa Lottery Authority

## Mission Statement

The Iowa Lottery continually strives to deliver value to the State of Iowa by responsibly providing entertainment to the public, maximizing revenues, and maintaining the highest standards of integrity, security, and accountability. The Iowa Lottery is a nonprofit authority that operates the state's lottery in an entrepreneurial and business-like manner, accountable to a public Board of Directors, the Governor, the General Assembly, and the People of the State.

## Description

To achieve its mission the Iowa Lottery Authority has established three subunits: 1.) Administrative Division, 2.) Security Division, and 3.) Marketing and Sales Division.

The Administrative Division develops and implements strategies to increase gross revenue and develops and implements controls to increase net revenue delivered to the state. It manages activities affecting the entire Lottery; including personnel, budget, legal matters, training, accounting, data processing, purchasing, communications, supplies, and services. It sets Lottery goals and objectives and makes the final determination on games, prizes and marketing programs. The Security Division designs

and implements security policies and procedures affecting computer systems, facilities, Lottery and vendor personnel, and product control designed to ensure the integrity of the Lottery. It protects the Lottery's premises from intrusion or harm, and recommends circumstances for investigation. It coordinates all licensing matters pertaining to the Lottery, interprets license rules and recommends appropriate action. It reviews and recommends the selection of all equipment used for Lottery drawings and events, and maintains that equipment to ensure randomization of drawings. The Marketing and Sales Division responsibly markets Lottery products to the State's consumers to achieve projected sales goals. It develops and implements strategies to encourage sales productivity of the Lottery retailer base, develops and implements advertising strategies for the marketing of Lottery products to maximize sales potential, and designs future Lottery products that incorporate elements the public prefers, thus maximizing public acceptance and participation. It monitors the volume of ticket sales and reviews statistical reports of regional data and sales trends so that optimum sales can be achieved.

## Performance Measures

Measure	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Total Dollar Transfers to State	90,364,965	69,407,129	69,407,129	69,407,129
Total Dollar Sales	390,895,551	346,500,000	346,500,000	346,500,000

## Financial Summary

Object Category	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Interest, Dividends, Bonds & Loans	486,656	500,001	500,001	500,001
Fees, Licenses & Permits	3,775	5,000	5,000	5,000
Refunds & Reimbursements	2,515	1,500	1,500	1,500
Sales, Rents & Services	390,957,892	346,501,500	355,854,500	355,854,500
Miscellaneous	154,672	153,999	153,999	153,999
Beginning Balance and Adjustments	7,014,675	6,199,445	7,014,675	6,199,445
<b>Total Resources</b>	<b>398,620,185</b>	<b>353,361,445</b>	<b>363,529,675</b>	<b>362,714,445</b>
<b>Expenditures</b>				
Personal Services	10,288,844	11,583,716	11,583,716	11,583,716
Travel & Subsistence	412,241	662,800	682,500	682,500
Supplies & Materials	115,234	167,000	167,000	167,000
Contractual Services and Transfers	108,930,205	96,517,434	99,004,283	99,004,283
Equipment & Repairs	534,434	744,200	744,200	744,200
Claims & Miscellaneous	272,128,050	237,482,850	244,329,301	244,329,301
Licenses, Permits, Refunds & Other	11,732	4,000	4,000	4,000
Balance Carry Forward	6,199,445	6,199,445	7,014,675	6,199,445
<b>Total Expenditures</b>	<b>398,620,185</b>	<b>353,361,445</b>	<b>363,529,675</b>	<b>362,714,445</b>
<b>Full Time Equivalents</b>	<b>104</b>	<b>113</b>	<b>113</b>	<b>113</b>

## Fund Detail

### Iowa Lottery Authority Fund Detail

Funds	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Lottery Authority	398,620,185	353,361,445	363,529,675	362,714,445
Lottery Fund	398,448,294	353,209,434	363,357,075	362,562,434
Lottery Jackpot Winners	171,891	152,011	172,600	152,011

## Lottery Fund

### Fund Description

This account receives proceeds from lottery sales to provide for non- appropriated lottery expenses.

### Lottery Fund Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	6,994,075	6,199,434	6,994,075	6,199,434
Interest	487,365	500,000	500,000	500,000
Fees, Licenses & Permits	3,775	5,000	5,000	5,000
Refunds & Reimbursements	2,515	1,500	1,500	1,500
Other Sales & Services	390,957,892	346,501,500	355,854,500	355,854,500
Other	2,672	2,000	2,000	2,000
<b>Total Lottery Fund</b>	<b>398,448,294</b>	<b>353,209,434</b>	<b>363,357,075</b>	<b>362,562,434</b>
<b>Expenditures</b>				
Personal Services-Salaries	10,288,844	11,583,716	11,583,716	11,583,716
Personal Travel In State	14,514	85,000	84,700	84,700
State Vehicle Operation	204,633	285,000	285,000	285,000
Depreciation	150,712	225,000	245,000	245,000
Personal Travel Out of State	42,381	67,800	67,800	67,800
Office Supplies	71,132	82,000	82,000	82,000
Facility Maintenance Supplies	15,120	18,000	18,000	18,000
Other Supplies	16,979	39,000	39,000	39,000
Printing & Binding	3,767	20,000	20,000	20,000

## Lottery Fund Detail (Continued)

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Food	2,778	1,000	1,000	1,000
Postage	5,458	7,000	7,000	7,000
Communications	202,355	215,800	225,800	225,800
Rentals	310,280	323,980	323,980	323,980
Utilities	95,043	101,000	101,000	101,000
Professional & Scientific Services	6,532,830	8,037,785	9,447,112	9,447,112
Outside Services	977,673	1,149,728	1,149,728	1,149,728
Intra-State Transfers	92,864,965	72,007,129	72,700,531	72,700,531
Advertising & Publicity	7,276,619	13,865,000	14,239,120	14,239,120
Outside Repairs/Service	103,773	136,200	136,200	136,200
Attorney General Reimbursements	126,223	130,000	130,000	130,000
Auditor of State Reimbursements	86,326	124,812	124,812	124,812
Reimbursement to Other Agencies	245,050	276,000	276,000	276,000
ITS Reimbursements	109,069	150,000	150,000	150,000
Equipment	15,015	0	0	0
Equipment - Non-Inventory	181,821	270,000	270,000	270,000
Claims	242,811,710	209,944,600	216,000,723	216,000,723
Other Expense & Obligations	25,506,783	23,295,500	23,922,151	23,922,151
Inventory	3,637,677	4,090,750	4,254,427	4,254,427
Licenses	360	500	500	500
Fees	1,275	2,500	2,500	2,500
Refunds-Other	10,097	1,000	1,000	1,000
Balance Carry Forward (Funds)	6,199,434	6,199,434	6,994,075	6,199,434
IT Equipment	337,598	474,200	474,200	474,200
<b>Total Lottery Fund</b>	<b>398,448,294</b>	<b>353,209,434</b>	<b>363,357,075</b>	<b>362,562,434</b>

## Lottery Jackpot Winners

### Fund Description

This account receives payments from invested annuities and is used to make payments to lottery winners.

### Lottery Jackpot Winners Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	20,600	11	20,600	11
Interest	(710)	1	1	1
Other	152,000	151,999	151,999	151,999
<b>Total Lottery Jackpot Winners</b>	<b>171,891</b>	<b>152,011</b>	<b>172,600</b>	<b>152,011</b>
<b>Expenditures</b>				
Claims	171,880	152,000	152,000	152,000
Balance Carry Forward (Funds)	11	11	20,600	11
<b>Total Lottery Jackpot Winners</b>	<b>171,891</b>	<b>152,011</b>	<b>172,600</b>	<b>152,011</b>