

# MAINE STATE LEGISLATURE

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**M E M O R A N D U M**

**TO:** Governor Paul R. LePage  
Members, Legislative Council  
Members, Joint Standing Committee on Appropriations and Financial Affairs  
Members, Joint Standing Committee on Taxation

**FROM:** H. Sawin Millett Jr., Commissioner  
Department of Administrative & Financial Services

**DATE:** May 15, 2014

**SUBJ:** Revenues – April

\*\*\*\*\*

April General Fund revenues were over budget by \$10.6 million or 2.8%. Year-to-date FY14 General Fund revenues are \$32.9 million over budget (+1.4%). Compared to the first ten months of last fiscal year, revenues are up 1.0% (+\$22.5 million).

Sales & use tax receipts were under budget for the month by \$1.0 million. April revenues (March sales) were affected by the continued cold weather and the late Easter holiday. March taxable sales were flat compared to a year ago, with most business sectors experiencing declines in sales year-over-year. Lodging, business operating and utilities all posted solid growth in March. For the first quarter of 2014, taxable sales were up 1.7% over the same period last year. Consumer activity is expected to pick up in the second quarter as warmer weather encourages outdoor activity.

Individual income taxes were over budget in April by \$8.7 million. \$14.7 million of the monthly surplus was the result of weaker than projected refunds and \$3 million was from stronger than expected estimated payments. Withholding receipts were under budget for the month by \$3.9 million, but are only \$0.7 million under budget for the fiscal year. Final payments associated with the 2013 tax year were \$6.3 million under budget in April and 23% below last year's spike in final payments. Through April, final payments and refunds associated with 2013 tax filings are slightly stronger than projected, but given the many issues that needed to be taken into consideration in the last two revenue forecasts are well within the expected margin of error.

## Sales & Use Taxes

Revenue was \$1 million under budget for the month and \$1.8 million (+0.2%) over budget fiscal year-to-date. Fiscal year-to-date revenue was \$85.7 million (+11.7%) over fiscal year 2013.

## Taxable Sales

Total taxable sales for the month of March (April revenue) were flat over March 2013. The annual rate of change excluding utilities was 4.3%. Building supply sales were down 1.9% for the month and up 7.1% for the year ending in March. Sales of taxable items in food stores were up 0.4% for the month and 2.1% for the year. General merchandise sales (primarily sales of goods sold in large department and discount stores) were down 5.3% for the month and 0.1% for the year. Sales in other retail stores such as jewelry, drug, sporting goods, book, antique, pet, photo, toy, and craft stores were down 7.1% for the month and up 2.3% for the year. Auto/transportation sector sales were up 1.8% for the month and 7.9% for the year. Sales of meals and other prepared foods were down 2.2% for the month and up 3.3% for the year. Lodging sales were up 4.1% for the month and 5.3% for the year. Business operating sales (primarily use tax paid by businesses) were up 8.1% for the month and 6.0% for the year.

## Service Provider Tax

Revenue was \$240,382 under budget for the month and \$330,909 (-0.9%) under budget fiscal year-to-date.

## Individual Income Tax

Revenue was \$8.7 million over budget for the month and \$28.1 million (+2.6%) over budget fiscal year-to-date. Fiscal year-to-date withholding payments were 0.6% under fiscal year 2013. Estimated payments were down 6.0% and final payments were down 14.7% fiscal year-to-date. Fiscal year-to-date revenue was \$109.3 million (-8.9%) under fiscal year 2013.

## Corporate Income Tax

Revenue was \$299,701 over budget for the month and \$3.5 million (+2.6%) over budget fiscal year-to-date. Estimated payments were up 3.2% and final payments were down 16.6% fiscal year-to-date. Fiscal year-to-date revenue was \$5.7 million (+4.3%) over fiscal year 2013.

## Cigarette & Tobacco Taxes

Cigarette and tobacco products tax revenue was \$24,645 under budget for the month and \$236,995 (+0.2%) over budget fiscal year-to-date.

## Insurance Companies Taxes

The Insurance Companies Taxes were \$4.7 million over budget for the month and \$4.9 million over budget fiscal year-to-date.

### Estate Tax

The estate tax was \$568,056 under budget for the month and \$862,316 under budget fiscal year-to-date.

### Transfers for Tax Relief Programs

Refunds for the Business Equipment Tax Reimbursement (BETR) and Business Equipment Tax Exemption (BETE) were slightly over budget in April by \$0.009 million. Year-to-date the tax relief programs are over budget by \$2.9 million (+4.7%).

### Municipal Revenue Sharing

Revenue sharing was over budget in April by \$1.5 million and for the fiscal year by \$1.7 million.

### Lottery

Lottery Revenues were very close to budget for the month. Year-to-date lottery receipts are \$1.3 million under budget.

### Other Revenues

Other Revenues were over budget for the month by \$0.5 million. Year-to-date other revenues are over budget by a similar amount.

### Highway Fund

Motor fuel tax receipts were under budget in April by \$0.04 million. The Highway Fund as a whole was under budget for the month by \$0.5 million. Fuel taxes are now \$4.4 million over budget for the fiscal year. Compared to the same ten month period last fiscal year motor fuel excise tax receipts are up 1.5%.

### National Economy

The advance estimate of first quarter real GDP growth was a disappointing 0.1%, well below the 2.6% annualized growth of the fourth quarter of 2013 and the lowest since the final quarter of 2012. Recent updates of first quarter economic measures indicate that future revisions to first quarter real GDP will show a slight shrinking of the economy. Given that much of the weakening in growth came during the first two months of the quarter, economists believe severe winter weather was the primary reason for the poor quarterly performance and that second quarter growth will be in the 3.5 to 4.0% range. Most forecasters are still assuming a sustained period of moderate growth (3-4%) through the remainder of 2014 and into 2015.

### Maine Economy

Preliminary data from most income tax states and the federal government show a significant slowing in individual income tax receipts during the first quarter of calendar year 2014 and in April. The federal government has seen stronger growth than most states, but that is because the

income growth behind the weakening tax revenue was accompanied by tax increases. In fact the slowdown in tax receipts is attributable to the federal tax increases enacted early in calendar year 2013 that incentivized taxpayers to pull 2013 and future income into the final months of 2012.

In Maine final payments in April were down 22.6% compared to last April, very close to what was forecasted. As reported earlier in the memo April revenues were over budget, resulting a relatively small surplus through the first ten months of FY14. Many states, particularly in the Northeast, are reporting sizeable negative variances in April that have created budget problems as most states' fiscal year end in June. Maine's Consensus Economic Forecasting Commission and Revenue Forecasting Committee appear to have successfully forecasted economic activity and revenue growth during a period of significant uncertainty.

HSM:mja

#### Attachments

cc: John McGough  
Jonathan Nass  
Grant Pennoyer  
Maureen Dawson  
Marc Cyr  
David Boulter  
Amanda Rector  
Jim Breece  
Jerome Gerard  
Melissa Gott  
Richard Rosen

**STATE OF MAINE**

Undedicated Revenues - General Fund  
 For the Tenth Month Ended April 30, 2014  
 For the Fiscal Year Ending June 30, 2014  
 Comparison to Budget

**EXHIBIT I**

	Month				Year to Date				Total Budgeted Fiscal Year Ending 6-30-2014
	Actual	Budget	Variance Over/(Under)	Percent Over/(Under)	Actual	Budget	Variance Over/(Under)	Percent Over/(Under)	
<b>Sales and Use Tax</b>	83,574,715	84,597,206	(1,022,491)	(1.2%)	816,007,908	814,204,507	1,803,401	0.2%	1,108,677,783
<b>Service Provider Tax</b>	4,053,290	4,293,672	(240,382)	(5.6%)	36,320,125	36,651,034	(330,909)	(0.9%)	49,317,427
<b>Individual Income Tax</b>	224,548,467	215,832,613	8,715,854	4.0%	1,121,946,622	1,093,891,691	28,054,931	2.6%	1,380,685,000
<b>Corporate Income Tax</b>	24,799,701	24,500,000	299,701	1.2%	137,658,221	134,206,958	3,451,263	2.6%	169,706,958
<b>Cigarette and Tobacco Tax</b>	10,744,765	10,769,410	(24,645)	(0.2%)	112,133,476	111,896,481	236,995	0.2%	135,900,000
<b>Insurance Companies Tax</b>	16,784,729	12,065,444	4,719,285	39.1%	46,097,166	41,150,676	4,946,490	12.0%	80,715,000
<b>Estate Tax</b>	2,091,309	2,659,365	(568,056)	(21.4%)	16,202,065	17,064,381	(862,316)	(5.1%)	27,553,982
<b>Fines, Forfeits &amp; Penalties</b>	1,778,106	1,907,358	(129,252)	(6.8%)	19,266,463	19,505,572	(239,109)	(1.2%)	23,468,666
<b>Income from Investments</b>	(11,177)	(31,664)	20,487	64.7%	175,751	142,217	33,534	23.6%	132,523
<b>Transfer from Lottery Commission</b>	4,086,439	4,115,380	(28,941)	(0.7%)	42,986,502	44,240,380	(1,253,878)	(2.8%)	53,500,000
<b>Transfers for Tax Relief Programs</b>	(184,879)	(175,777)	(9,102)	(5.2%)	(64,959,343)	(62,039,540)	(2,919,803)	(4.7%)	(62,258,370)
<b>Transfer to Municipal Revenue Sharing</b>	(3,266,537)	(1,750,350)	(1,516,187)	(86.6%)	(50,050,213)	(48,369,012)	(1,681,201)	(3.5%)	(64,904,675)
<b>Other Taxes and Fees</b>	8,796,652	8,872,727	(76,075)	(0.9%)	106,452,058	105,302,119	1,149,939	1.1%	128,659,912
<b>Other Revenues</b>	14,916,713	14,412,168	504,545	3.5%	31,303,799	30,813,218	490,581	1.6%	44,447,248
<b>Total Collected</b>	<u>392,712,293</u>	<u>382,067,552</u>	<u>10,644,741</u>	<u>2.8%</u>	<u>2,371,540,601</u>	<u>2,338,660,682</u>	<u>32,879,919</u>	<u>1.4%</u>	<u>3,075,601,454</u>

NOTES: (1) Included in the above is \$3,266,537 for the month and \$50,050,213 year-to-date, that was set aside for Revenue Sharing with cities and towns

(2) Figures reflect estimates of the Maine State Revenue Forecasting Committee approved in March 2014, updated by PL 2013 c 502

(3) This report has been prepared from preliminary month end figures and is subject to change

**STATE OF MAINE**

Undedicated Revenues - General Fund  
 For the Tenth Month Ended April 30, 2014  
 For the Fiscal Years Ending June 30, 2014 and 2013  
 Comparison to Prior Year

EXHIBIT II

	Month				Year to Date			
	Current Year	Prior Year	Variance Over/(Under)	Percent Over/(Under)	Current Year	Prior Year	Variance Over/(Under)	Percent Over/(Under)
<b>Sales and Use Tax</b>	83,574,715	73,649,764	9,924,951	13.5%	816,007,908	730,342,048	85,665,860	11.7%
<b>Service Provider Tax</b>	4,053,290	4,210,717	(157,427)	(3.7%)	36,320,125	37,012,524	(692,399)	(1.9%)
<b>Individual Income Tax</b>	224,548,467	269,366,548	(44,818,081)	(16.6%)	1,121,946,622	1,231,197,422	(109,250,800)	(8.9%)
<b>Corporate Income Tax</b>	24,799,701	27,953,143	(3,153,442)	(11.3%)	137,658,221	131,932,789	5,725,433	4.3%
<b>Cigarette and Tobacco Tax</b>	10,744,765	10,803,920	(59,155)	(0.5%)	112,133,476	113,113,784	(980,307)	(0.9%)
<b>Insurance Companies Tax</b>	16,784,729	12,890,195	3,894,533	30.2%	46,097,166	41,241,032	4,856,134	11.8%
<b>Estate Tax</b>	2,091,309	4,204,841	(2,113,532)	(50.3%)	16,202,065	40,535,061	(24,332,997)	(60.0%)
<b>Fines, Forfeits &amp; Penalties</b>	1,778,106	1,918,485	(140,379)	(7.3%)	19,266,463	19,637,606	(371,143)	(1.9%)
<b>Income from Investments</b>	(11,177)	(20,165)	8,988	44.6%	175,751	74,131	101,620	137.1%
<b>Transfer from Lottery Commission</b>	4,086,439	4,302,955	(216,515)	(5.0%)	42,986,502	43,530,090	(543,588)	(1.2%)
<b>Transfers for Tax Relief Programs</b>	(184,879)	(1,165,186)	980,306	84.1%	(64,959,343)	(109,206,071)	44,246,729	40.5%
<b>Transfer to Municipal Revenue Sharing</b>	(3,266,537)	(4,630,896)	1,364,359	29.5%	(50,050,213)	(72,038,702)	21,988,489	30.5%
<b>Other Taxes and Fees</b>	8,796,652	13,821,796	(5,025,144)	(36.4%)	106,452,058	115,087,426	(8,635,368)	(7.5%)
<b>Other Revenues</b>	14,916,713	12,432,090	2,484,622	20.0%	31,303,799	26,544,873	4,758,926	17.9%
<b>Total Collected</b>	<b>392,712,293</b>	<b>429,738,208</b>	<b>(37,025,915)</b>	<b>(8.6%)</b>	<b>2,371,540,601</b>	<b>2,349,004,014</b>	<b>22,536,588</b>	<b>1.0%</b>

**STATE OF MAINE**

Undedicated Revenues - General Fund  
 For the Tenth Month Ended April 30, 2014  
 For the Fiscal Year Ending June 30, 2014  
 Comparison to Budget

**EXHIBIT III**

	<u>Month</u>				<u>Year to Date</u>				<u>Total Budgeted Fiscal Year Ending 6-30-2014</u>
	<u>Actual</u>	<u>Budget</u>	<u>Variance Over/(Under)</u>	<u>Percent Over/(Under)</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance Over/(Under)</u>	<u>Percent Over/(Under)</u>	
<u>Detail of Other Taxes &amp; Fees</u>									
0100s All Others	861,807	867,289	(5,482)	(0.6%)	22,460,197	22,476,134	(15,937)	(0.1%)	26,687,214
0300s Aeronautical Gas Tax	20,422	20,266	156	0.8%	220,884	214,594	6,290	2.9%	257,633
0400s Alcohol Excise Tax	1,443,045	1,472,770	(29,725)	(2.0%)	15,005,487	14,477,209	528,278	3.6%	17,464,997
0700s Corporation Taxes	1,504,983	1,485,400	19,583	1.3%	5,043,297	4,810,529	232,768	4.8%	8,313,649
0800s Public Utilities	(7,002)	-	(7,002)	-	6,842,823	8,000,000	(1,157,177)	(14.5%)	8,000,000
1000s Banking Taxes	2,071,600	2,028,653	42,947	2.1%	22,731,480	21,294,595	1,436,885	6.7%	25,351,990
1100s Alcoholic Beverages	626,228	333,976	292,252	87.5%	4,440,413	4,161,379	279,034	6.7%	4,897,840
1200s Amusements Tax	-	-	-	-	-	-	-	-	-
1300s Harness Racing Pari-mutuel	675,971	746,672	(70,701)	(9.5%)	7,158,621	7,740,639	(582,018)	(7.5%)	9,233,964
1400s Business Taxes	766,053	761,589	4,464	0.6%	6,016,264	5,398,421	617,843	11.4%	7,528,842
1500s Motor Vehicle Licenses	271,296	285,835	(14,539)	(5.1%)	3,555,654	3,622,288	(66,634)	(1.8%)	4,411,202
1700s Inland Fisheries & Wildlife	530,300	832,399	(302,099)	(36.3%)	12,663,736	12,757,076	(93,340)	(0.7%)	16,101,822
1900s Other Licenses	31,949	37,878	(5,929)	(15.7%)	313,202	349,255	(36,053)	(10.3%)	410,759
<b>Total Other Taxes &amp; Fees</b>	<b>8,796,652</b>	<b>8,872,727</b>	<b>(76,075)</b>	<b>(0.9%)</b>	<b>106,452,058</b>	<b>105,302,119</b>	<b>1,149,939</b>	<b>1.1%</b>	<b>128,659,912</b>
<u>Detail of Other Revenues</u>									
2200s Federal Revenues	37,698	29,499	8,199	27.8%	360,521	345,999	14,522	4.2%	405,000
2300s County Revenues	-	-	-	-	-	-	-	-	-
2400s Revenues from Cities and Towns	11,801	22,712	(10,911)	(48.0%)	199,434	227,120	(27,686)	(12.2%)	272,545
2500s Revenues from Private Sources	10,140,381	10,130,134	10,247	0.1%	11,393,687	11,360,408	33,279	0.3%	11,699,146
2600s Current Service Charges	3,075,895	2,877,699	198,196	6.9%	21,631,461	21,719,442	(87,981)	(0.4%)	25,899,633
2700s Transfers from Other Funds	1,612,249	1,342,913	269,336	20.1%	(2,402,174)	(2,915,774)	513,600	17.6%	6,046,424
2800s Sales of Property & Equipment	38,689	9,211	29,478	320.0%	120,871	76,023	44,848	59.0%	124,500
<b>Total Other Revenues</b>	<b>14,916,713</b>	<b>14,412,168</b>	<b>504,545</b>	<b>3.5%</b>	<b>31,303,799</b>	<b>30,813,218</b>	<b>490,581</b>	<b>1.6%</b>	<b>44,447,248</b>

NOTE: This report has been prepared from preliminary month end figures and is subject to change



**STATE OF MAINE**

Undedicated Revenues - General Fund  
 For the Tenth Month Ended April 30, 2014  
 For the Fiscal Years Ending June 30, 2014 and 2013  
 Comparison to Prior Year

EXHIBIT IV

	Month				Year to Date			
	Current Year	Prior Year	Variance Over/(Under)	Percent Over/(Under)	Current Year	Prior Year	Variance Over/(Under)	Percent Over/(Under)
<u>Detail of Other Taxes &amp; Fees</u>								
0100s All Others	861,807	2,144,420	(1,282,613)	(59.8%)	22,460,197	21,299,543	1,160,654	5.4%
0300s Aeronautical Gas Tax	20,422	20,157	264	1.3%	220,884	218,185	2,700	1.2%
0400s Alcohol Excise Tax	1,443,045	1,386,170	56,875	4.1%	15,005,487	14,264,015	741,472	5.2%
0700s Corporation Taxes	1,504,983	1,549,855	(44,872)	(2.9%)	5,043,297	4,999,944	43,353	0.9%
0800s Public Utilities	(7,002)	-	(7,002)	-	6,842,823	(383,410)	7,226,234	1884.7%
1000s Banking Taxes	2,071,600	2,022,650	48,950	2.4%	22,731,480	21,206,130	1,525,350	7.2%
1100s Alcoholic Beverages	626,228	545,573	80,655	14.8%	4,440,413	4,281,045	159,368	3.7%
1200s Amusements Tax	-	-	-	-	-	-	-	-
1300s Harness Racing Pari-mutuel	675,971	1,034,702	(358,730)	(34.7%)	7,158,621	11,363,965	(4,205,345)	(37.0%)
1400s Business Taxes	766,053	849,078	(83,025)	(9.8%)	6,016,264	7,451,198	(1,434,933)	(19.3%)
1500s Motor Vehicle Licenses	271,296	272,575	(1,279)	(0.5%)	3,555,654	3,479,921	75,733	2.2%
1700s Inland Fisheries & Wildlife	530,300	752,871	(222,571)	(29.6%)	12,663,736	12,481,418	182,317	1.5%
1900s Other Licenses	31,949	3,243,745	(3,211,796)	(99.0%)	313,202	14,425,472	(14,112,271)	(97.8%)
<b>Total Other Taxes &amp; Fees</b>	<b>8,796,652</b>	<b>13,821,796</b>	<b>(5,025,144)</b>	<b>(36.4%)</b>	<b>106,452,058</b>	<b>115,087,426</b>	<b>(8,635,368)</b>	<b>(7.5%)</b>
<u>Detail of Other Revenues</u>								
2200s Federal Revenues	37,698	11,403	26,295	230.6%	360,521	347,494	13,027	3.7%
2300s County Revenues	-	-	-	-	-	-	-	-
2400s Revenues from Cities and Towns	11,801	16,695	(4,894)	(29.3%)	199,434	183,447	15,987	8.7%
2500s Revenues from Private Sources	10,140,381	8,812,616	1,327,765	15.1%	11,393,687	9,854,281	1,539,406	15.6%
2600s Current Service Charges	3,075,895	1,905,005	1,170,890	61.5%	21,631,461	22,099,146	(467,685)	(2.1%)
2700s Transfers from Other Funds	1,612,249	1,664,268	(52,019)	(3.1%)	(2,402,174)	(6,036,483)	3,634,309	60.2%
2800s Sales of Property & Equipment	38,689	22,103	16,585	75.0%	120,871	96,989	23,882	24.6%
<b>Total Other Revenues</b>	<b>14,916,713</b>	<b>12,432,090</b>	<b>2,484,622</b>	<b>20.0%</b>	<b>31,303,799</b>	<b>26,544,873</b>	<b>4,758,926</b>	<b>17.9%</b>

NOTE: This report has been prepared from preliminary month end figures and is subject to change

**STATE OF MAINE**

Undedicated Revenues - Highway Fund  
 For the Tenth Month Ended April 30, 2014  
 For the Fiscal Year Ending June 30, 2014  
 Comparison to Budget

EXHIBIT V

	Month				Year to Date				Total Budgeted Fiscal Year Ending 6-30-2014
	Actual	Budget	Variance Over/(Under)	Percent Over/(Under)	Actual	Budget	Variance Over/(Under)	Percent Over/(Under)	
Fuel Taxes	16,098,329	16,135,879	(37,550)	(0.2%)	161,997,109	157,626,370	4,370,739	2.8%	211,814,977
Motor Vehicle Registration & Fees	8,529,479	8,475,159	54,320	0.6%	69,681,376	69,357,896	323,480	0.5%	84,095,120
Motor Vehicle Inspection Fees	85,455	550,680	(465,226)	(84.5%)	2,353,775	2,832,400	(478,626)	(16.9%)	2,982,500
Miscellaneous Taxes & Fees	108,135	114,756	(6,621)	(5.8%)	986,262	1,002,333	(16,071)	(1.6%)	1,298,729
Fines, Forfeits & Penalties	79,057	80,598	(1,542)	(1.9%)	810,558	834,171	(23,613)	(2.8%)	1,007,998
Earnings on Investments	9,688	2,948	6,740	228.6%	52,438	40,987	11,451	27.9%	52,553
All Other	521,403	549,228	(27,825)	(5.1%)	8,067,813	7,932,075	135,738	1.7%	9,015,334
<b>Total Collected</b>	<b>25,431,545</b>	<b>25,909,248</b>	<b>(477,703)</b>	<b>(1.8%)</b>	<b>243,949,330</b>	<b>239,626,232</b>	<b>4,323,098</b>	<b>1.8%</b>	<b>310,267,211</b>

NOTE: This report has been prepared from preliminary month end figures and is subject to change

**STATE OF MAINE**

Undedicated Revenues - Highway Fund  
 For the Tenth Month Ended April 30, 2014  
 For the Fiscal Years Ending June 30, 2014 and 2013  
 Comparison to Prior Year

EXHIBIT VI

	Month				Year to Date			
	Current Year	Prior Year	Variance Over/(Under)	Percent Over/(Under)	Current Year	Prior Year	Variance Over/(Under)	Percent Over/(Under)
Fuel Taxes	16,098,329	16,799,122	(700,793)	(4.2%)	161,997,109	159,538,545	2,458,563	1.5%
Motor Vehicle Registration & Fees	8,529,479	8,783,095	(253,616)	(2.9%)	69,681,376	74,369,959	(4,688,584)	(6.3%)
Motor Vehicle Inspection Fees	85,455	570,957	(485,502)	(85.0%)	2,353,775	2,846,604	(492,830)	(17.3%)
Miscellaneous Taxes & Fees	108,135	111,884	(3,749)	(3.4%)	986,262	975,276	10,986	1.1%
Fines, Forfeits & Penalties	79,057	79,087	(31)	(0.0%)	810,558	861,869	(51,310)	(6.0%)
Earnings on Investments	9,688	12,770	(3,082)	(24.1%)	52,438	72,274	(19,836)	(27.4%)
All Other	521,403	649,177	(127,774)	(19.7%)	8,067,813	7,734,959	332,854	4.3%
<b>Total Collected</b>	<b>25,431,545</b>	<b>27,006,092</b>	<b>(1,574,547)</b>	<b>(5.8%)</b>	<b>243,949,330</b>	<b>246,399,486</b>	<b>(2,450,157)</b>	<b>(1.0%)</b>

NOTE: This report has been prepared from preliminary month end figures and is subject to change

**Maine Revenue Services  
Taxable Sales by Sector  
In Thousands of Dollars**

	<b>Mar. '14</b>	<b>% Ch.</b>	<b>Mar. '13</b>	<b>% Ch.</b>	<b>Mar.' 12</b>	<b>Average Last 3 Mos. Vs. Last Yr. % Change</b>	<b>Moving Total Last 12 Mos. Vs. Prior % Change</b>	<b>YTD Growth CY'14 vs. '13 Thru. Mar. % Change</b>
<b>Building Supply</b>	\$132,718.2	-1.9%	\$135,318.1	-6.2%	\$144,231.5	0.4%	7.1%	0.4%
<b>Food Store</b>	\$130,024.2	0.4%	\$129,540.9	1.0%	\$128,220.0	2.7%	2.1%	2.7%
<b>General Merchandise</b>	\$224,734.0	-5.3%	\$237,396.9	1.4%	\$234,067.5	-3.9%	-0.1%	-3.9%
<b>Other Retail</b>	\$147,518.9	-7.1%	\$158,766.5	0.9%	\$157,365.4	-1.9%	2.3%	-1.9%
<b>Auto/Transportation</b>	\$331,556.6	1.8%	\$325,853.5	1.2%	\$322,136.9	3.6%	7.9%	3.6%
<b>Restaurant</b>	\$160,775.1	-2.2%	\$164,474.7	4.3%	\$157,730.7	1.2%	3.3%	1.2%
<b>Lodging</b>	\$26,483.5	4.1%	\$25,435.2	0.7%	\$25,257.0	7.1%	5.3%	7.1%
<b>Consumer Sales</b>	\$1,153,810.5	-2.0%	\$1,176,785.8	0.7%	\$1,169,009.0	0.6%	4.1%	0.6%
<b>Business Operating</b>	\$189,059.2	8.1%	\$174,885.0	-10.9%	\$196,217.9	8.6%	6.0%	8.6%
<b>Total</b>	\$1,342,869.7	-0.7%	\$1,351,670.8	-1.0%	\$1,365,226.9	1.7%	4.3%	1.7%
<b>Utilities</b>	\$128,558.5	7.9%	\$119,195.1	5.2%	\$113,279.1			
<b>Total plus Utilities</b>	\$1,471,428.2	0.0%	\$1,470,865.9	-0.5%	\$1,478,506.0			