

# 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:** Richard W. Rosen, Commissioner  
Department of Administrative & Financial Services

**DATE:** May 15, 2015

**SUBJ:** Revenues – April

\*\*\*\*\*  
April General Fund revenues were over budget by \$33.8 million or 8.8%. With two months remaining in FY15 General Fund revenues are \$55.5 million over budget (+2.2%). Compared to the same ten month period of last fiscal year, FY15 General Fund revenues are up 7.5% (+\$178.5 million).

March taxable sales (April revenue) increased by 5.5% over a year ago. With the exception of lodging which was down 4.5% year-over-year, the remaining categories all reported solid growth.

We anticipate another good month in May as warm weather activities that were put off in March should begin to show up in April sales.

Individual income tax receipts accounted for most of the positive monthly variance, exceeding budget in April by \$33.1 million. For the fiscal year, individual income tax revenues are over budget by \$77 million or 6.7%. The monthly variance was spread out over a number of our individual income tax sources. Final payments for the 2014 tax year were over budget by \$14.2 million, an increase of 10.5% over last April. The first estimated payment of the 2015 tax year was over budget by \$11.2 million, up an unprecedented 38% over a year ago. The growth rate in final payments in Maine is consistent with information provided by other states and the federal government. The significant increase in the first estimated payment of 2015 does appear to be an outlier after a review of reports on April receipts by other income tax states.

The Revenue Forecasting Committee was aware of this surge in April estimated payments when they met last month and decided to assume this was a timing issue that would be reversed in FY16. This assumption will be reviewed when the Committee meets again in late November.

### Sales & Use Taxes

Revenue was \$963,364 over budget for the month and \$2.3 million (-0.3%) under budget fiscal year-to-date. Fiscal year-to-date revenue was \$70.3 million (+8.6%) over fiscal year 2014.

### Taxable Sales

Total taxable sales for the month of March (April revenue) were 5.5% over March 2014. The annual rate of change excluding utilities was 4.1%. Building supply sales were up 8.4% for the month and 3.2% for the year ending in March. Sales of taxable items in food stores were up 5.1% for the month and 4.4% for the year. General merchandise sales (primarily sales of goods sold in large department and discount stores) were up 5.2% for the month and 2.9% for the year. Sales in other retail stores such as jewelry, drug, sporting goods, book, antique, pet, photo, toy, and craft stores were up 5.1% for the month and 3.0% for the year. Auto/transportation sector sales were up 6.4% for the month and 6.9% for the year. Sales of meals and other prepared foods were up 4.2% for the month and 5.4% for the year. Lodging sales were down 4.5% for the month and up 3.5% for the year. Business operating sales (primarily use tax paid by businesses) were up 7.2% for the month and 1.5% for the year.

### Service Provider Tax

Revenue was \$238,934 under budget for the month and \$1.2 million (-3.3%) under budget fiscal year-to-date.

### Individual Income Tax

Revenue was \$33.1 million over budget for the month and \$76.9 million (+6.7%) over budget fiscal year-to-date. Fiscal year-to-date withholding payments were 4.8% over fiscal year 2014. Estimated payments were up 11.4% and final payments were up 11.8% fiscal year-to-date. Fiscal year-to-date revenue was \$100.3 million (+8.9%) over fiscal year 2014.

### Corporate Income Tax

Revenue was \$4.4 million under budget for the month and \$18.6 million (-12.7%) under budget fiscal year-to-date. Estimated payments were down 5.0% and final payments were up 16.9% fiscal year-to-date. Fiscal year-to-date revenue was \$10.1 million (-7.3%) under fiscal year 2014.

### Cigarette & Tobacco Taxes

Cigarette and tobacco products tax revenue was \$251,938 under budget for the month and \$1.5 million (+1.3%) over budget fiscal year-to-date.

### Insurance Companies Taxes

The Insurance Companies Taxes were \$7.7 million over budget for the month and \$5 million over budget fiscal year-to-date.

### Estate Tax

The estate tax was \$1.7 million under budget for the month and \$5.2 million 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) programs were over budget in April by \$0.3 million and are now under budget for the fiscal year by \$0.9 million.

### Municipal Revenue Sharing

Revenue sharing was under budget in April by \$0.9 million. For the fiscal year revenue sharing is \$2 million over budget or 4.4%.

### Lottery

Lottery Revenues were slightly under budget for the month. Year-to-date lottery receipts remain \$2 million below projections.

### Other Revenues

Other Revenues were under budget for the month by \$1.6 million. For the fiscal year other revenues are under budget by \$1.5 million (-5.7%).

### Highway Fund

Motor fuel excise tax receipts were over budget in April by \$0.6 million. The Highway Fund as a whole was over budget for the month by \$1.1 million. Through the first ten months of the fiscal year motor fuel excise taxes are \$1.5 million over budget and the Highway Fund is \$5.0 million over budget. Compared to the first ten months of FY14, motor fuel excise tax receipts have increased this fiscal year by 1.2%.

### National Economy

Once again first quarter GDP growth was disappointing, increasing by only 0.2% after a weakening in growth in the fourth quarter of 2014. Additional first quarter data released after the initial GDP report indicate that the revised first quarter growth may show the economy contracted. Preliminary data on the second quarter does not support most projections that the economy will rebound as it has in the past.

With 8 weeks remaining in the second quarter there's plenty of time for the growth to pick up, but economists remain concerned about the reduction in energy related investment, the strong dollar and consumer spending. While the economy is expected to snap back, most economists are reviewing their earlier forecasts for 2015 GDP growth.

### Maine Economy

April revenues show that income earned, and spending by, Maine residents is strong as the warm weather arrives and the annual summer tourism season is about to begin. Year-over-year taxable sales growth in the first quarter of 2015 increased by 3.9%. While slower than the 6.9% growth in the final quarter of 2014, relative to the rest of the nation's growth of almost 4% in the first quarter is very good. It's likely that Maine is benefitting from relatively low energy prices more than the rest of the country and that explains the better performance of consumer spending in Maine compared to national figures during the early stages of 2015. The solid growth in withholding and estimated payments is consistent with reports from the federal government and other high-performing states.

RWR:mja

### Attachments

cc: John McGough  
Aaron Chadbourne  
Grant Pennoyer  
Chris Nolan  
Marc Cyr  
Amanda Rector  
Jim Breece  
Jerome Gerard  
Melissa Gott

**STATE OF MAINE**

Undedicated Revenues - General Fund  
 For the Tenth Month Ended April 30, 2015  
 For the Fiscal Year Ending June 30, 2015  
 Comparison to Budget

**EXHIBIT I**

	Month				Year to Date				Total Budgeted Fiscal Year Ending 6-30-2015
	Actual	Budget	Variance Over/(Under)	Percent Over/(Under)	Actual	Budget	Variance Over/(Under)	Percent Over/(Under)	
<b>Sales and Use Tax</b>	88,771,129	87,807,765	963,364	1.1%	886,313,532	888,613,999	(2,300,467)	(0.3%)	1,194,004,518
<b>Service Provider Tax</b>	3,927,848	4,166,782	(238,934)	(5.7%)	36,060,782	37,294,101	(1,233,319)	(3.3%)	50,303,776
<b>Individual Income Tax</b>	256,873,336	223,744,933	33,128,403	14.8%	1,222,233,460	1,145,374,833	76,858,627	6.7%	1,448,905,200
<b>Corporate Income Tax</b>	23,576,375	27,993,858	(4,417,483)	(15.8%)	127,596,167	146,231,769	(18,635,602)	(12.7%)	186,481,769
<b>Cigarette and Tobacco Tax</b>	10,141,705	10,393,643	(251,938)	(2.4%)	112,219,648	110,763,062	1,456,586	1.3%	134,890,000
<b>Insurance Companies Tax</b>	20,768,184	13,041,542	7,726,642	59.2%	48,044,195	43,067,863	4,976,332	11.6%	82,250,000
<b>Estate Tax</b>	600,189	2,295,000	(1,694,811)	(73.8%)	24,157,939	29,344,951	(5,187,012)	(17.7%)	38,406,991
<b>Fines, Forfeits &amp; Penalties</b>	1,340,488	1,770,490	(430,002)	(24.3%)	18,167,796	18,704,671	(536,875)	(2.9%)	23,000,770
<b>Income from Investments</b>	35,870	(32,573)	68,443	210.1%	388,641	41,608	347,033	834.1%	112,451
<b>Transfer from Lottery Commission</b>	4,363,823	4,442,342	(78,519)	(1.8%)	45,462,576	47,455,193	(1,992,617)	(4.2%)	57,350,462
<b>Transfers for Tax Relief Programs</b>	(471,285)	(144,371)	(326,914)	(226.4%)	(57,999,591)	(58,891,426)	891,835	1.5%	(59,183,362)
<b>Transfer to Municipal Revenue Sharing</b>	(3,255,523)	(4,153,583)	898,060	21.6%	(48,368,734)	(46,324,964)	(2,043,770)	(4.4%)	(61,599,125)
<b>Other Taxes and Fees</b>	9,008,358	8,924,417	83,941	0.9%	111,765,205	107,407,230	4,357,975	4.1%	132,333,097
<b>Other Revenues</b>	3,394,996	5,036,814	(1,641,818)	(32.6%)	24,041,129	25,498,015	(1,456,886)	(5.7%)	49,587,338
<b>Total Collected</b>	<u>419,075,491</u>	<u>385,287,059</u>	<u>33,788,432</u>	<u>8.8%</u>	<u>2,550,082,744</u>	<u>2,494,580,905</u>	<u>55,501,839</u>	<u>2.2%</u>	<u>3,276,843,885</u>

NOTES: (1) Included in the above is \$3,255,523 for the month and \$48,368,734 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 December 2014, updated by PL 2013 c 380, and PL 2015 c 1

(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, 2015 and 2014  
 For the Fiscal Years Ending June 30, 2015 and 2014  
 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>	88,771,129	83,574,715	5,196,414	6.2%	886,313,532	816,007,908	70,305,624	8.6%
<b>Service Provider Tax</b>	3,927,848	4,053,290	(125,442)	(3.1%)	36,060,782	36,320,125	(259,343)	(0.7%)
<b>Individual Income Tax</b>	256,873,336	224,548,467	32,324,869	14.4%	1,222,233,460	1,121,946,622	100,286,838	8.9%
<b>Corporate Income Tax</b>	23,576,375	24,799,701	(1,223,327)	(4.9%)	127,596,167	137,658,221	(10,062,054)	(7.3%)
<b>Cigarette and Tobacco Tax</b>	10,141,705	10,744,765	(603,060)	(5.6%)	112,219,648	112,133,476	86,172	0.1%
<b>Insurance Companies Tax</b>	20,768,184	16,784,729	3,983,455	23.7%	48,044,195	46,097,166	1,947,029	4.2%
<b>Estate Tax</b>	600,189	2,091,309	(1,491,119)	(71.3%)	24,157,939	16,202,065	7,955,875	49.1%
<b>Fines, Forfeits &amp; Penalties</b>	1,340,488	1,778,106	(437,618)	(24.6%)	18,167,796	19,266,463	(1,098,667)	(5.7%)
<b>Income from Investments</b>	35,870	(11,177)	47,047	420.9%	388,641	175,751	212,890	121.1%
<b>Transfer from Lottery Commission</b>	4,363,823	4,086,439	277,384	6.8%	45,462,576	42,986,502	2,476,074	5.8%
<b>Transfers for Tax Relief Programs</b>	(471,285)	(184,879)	(286,406)	(154.9%)	(57,999,591)	(64,959,343)	6,959,752	10.7%
<b>Transfer to Municipal Revenue Sharing</b>	(3,255,523)	(3,266,537)	11,014	0.3%	(48,368,734)	(50,050,213)	1,681,479	3.4%
<b>Other Taxes and Fees</b>	9,008,358	8,796,652	211,706	2.4%	111,765,205	106,452,058	5,313,147	5.0%
<b>Other Revenues</b>	3,394,996	14,916,713	(11,521,716)	(77.2%)	24,041,129	31,303,799	(7,262,670)	(23.2%)
<b>Total Collected</b>	<b>419,075,491</b>	<b>392,712,293</b>	<b>26,363,198</b>	<b>6.7%</b>	<b>2,550,082,744</b>	<b>2,371,540,601</b>	<b>178,542,143</b>	<b>7.5%</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, 2015  
 For the Fiscal Year Ending June 30, 2015  
 Comparison to Budget

**EXHIBIT III**

	<u>Month</u>				<u>Year to Date</u>				<u>Total Budgeted Fiscal Year Ending 6-30-2015</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	858,605	874,647	(16,042)	(1.8%)	24,317,788	23,523,256	794,532	3.4%	29,853,525
0300s Aeronautical Gas Tax	20,880	20,864	16	0.1%	222,765	219,698	3,067	1.4%	262,277
0400s Alcohol Excise Tax	1,421,406	1,471,816	(50,410)	(3.4%)	14,921,534	14,718,160	203,374	1.4%	17,661,852
0700s Corporation Taxes	1,374,775	1,462,625	(87,850)	(6.0%)	5,406,745	4,832,005	574,740	11.9%	8,313,649
0800s Public Utilities	(480,382)	-	(480,382)	-	7,605,024	8,250,000	(644,976)	(7.8%)	8,250,000
1000s Banking Taxes	2,269,850	1,987,664	282,186	14.2%	23,785,050	21,376,662	2,408,388	11.3%	25,351,990
1100s Alcoholic Beverages	608,341	423,745	184,596	43.6%	5,431,368	4,422,278	1,009,090	22.8%	5,221,140
1200s Amusements Tax	-	-	-	-	-	-	-	-	-
1300s Harness Racing Pari-mutuel	871,414	725,229	146,185	20.2%	7,291,233	7,517,586	(226,353)	(3.0%)	8,922,512
1400s Business Taxes	1,175,361	906,451	268,910	29.7%	6,347,431	5,949,351	398,080	6.7%	7,898,295
1500s Motor Vehicle Licenses	262,132	254,931	7,201	2.8%	3,513,397	3,635,237	(121,840)	(3.4%)	4,411,202
1700s Inland Fisheries & Wildlife	596,719	786,403	(189,684)	(24.1%)	12,601,557	12,625,193	(23,636)	(0.2%)	15,785,896
1900s Other Licenses	29,257	10,042	19,215	191.3%	321,312	337,804	(16,492)	(4.9%)	400,759
<b>Total Other Taxes &amp; Fees</b>	<b>9,008,358</b>	<b>8,924,417</b>	<b>83,941</b>	<b>0.9%</b>	<b>111,765,205</b>	<b>107,407,230</b>	<b>4,357,975</b>	<b>4.1%</b>	<b>132,333,097</b>
<u>Detail of Other Revenues</u>									
2200s Federal Revenues	33,515	32,917	598	1.8%	337,761	329,167	8,594	2.6%	395,000
2300s County Revenues	-	-	-	-	-	-	-	-	-
2400s Revenues from Cities and Towns	4,932	23,167	(18,235)	(78.7%)	194,939	231,662	(36,723)	(15.9%)	277,996
2500s Revenues from Private Sources	363,521	153,247	210,274	137.2%	5,139,157	5,064,596	74,561	1.5%	5,384,980
2600s Current Service Charges	2,235,718	3,104,289	(868,571)	(28.0%)	20,255,635	21,051,987	(796,352)	(3.8%)	25,271,252
2700s Transfers from Other Funds	731,551	1,708,820	(977,269)	(57.2%)	(1,970,295)	(1,258,193)	(712,102)	(56.6%)	18,124,510
2800s Sales of Property & Equipment	25,759	14,374	11,385	79.2%	83,932	78,796	5,136	6.5%	133,600
<b>For the Fifth Total Other Revenues</b>	<b>3,394,996</b>	<b>5,036,814</b>	<b>(1,641,818)</b>	<b>(32.6%)</b>	<b>24,041,129</b>	<b>25,498,015</b>	<b>(1,456,886)</b>	<b>(5.7%)</b>	<b>49,587,338</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, 2015 and 2014  
 For the Fiscal Years Ending June 30, 2015 and 2014  
 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	858,605	861,807	(3,201)	(0.4%)	24,317,788	22,460,197	1,857,591	8.3%
0300s Aeronautical Gas Tax	20,880	20,422	459	2.2%	222,765	220,884	1,881	0.9%
0400s Alcohol Excise Tax	1,421,406	1,443,045	(21,639)	(1.5%)	14,921,534	15,005,487	(83,953)	(0.6%)
0700s Corporation Taxes	1,374,775	1,504,983	(130,208)	(8.7%)	5,406,745	5,043,297	363,448	7.2%
0800s Public Utilities	(480,382)	(7,002)	(473,380)	(6760.7%)	7,605,024	6,842,823	762,201	11.1%
1000s Banking Taxes	2,269,850	2,071,600	198,250	9.6%	23,785,050	22,731,480	1,053,570	4.6%
1100s Alcoholic Beverages	608,341	626,228	(17,888)	(2.9%)	5,431,368	4,440,413	990,955	22.3%
1200s Amusements Tax	-	-	-	-	-	-	-	-
1300s Harness Racing Pari-mutuel	871,414	675,971	195,442	28.9%	7,291,233	7,158,621	132,612	1.9%
1400s Business Taxes	1,175,361	766,053	409,308	53.4%	6,347,431	6,016,264	331,167	5.5%
1500s Motor Vehicle Licenses	262,132	271,296	(9,164)	(3.4%)	3,513,397	3,555,654	(42,257)	(1.2%)
1700s Inland Fisheries & Wildlife	596,719	530,300	66,419	12.5%	12,601,557	12,663,736	(62,179)	(0.5%)
1900s Other Licenses	29,257	31,949	(2,692)	(8.4%)	321,312	313,202	8,111	2.6%
<b>Total Other Taxes &amp; Fees</b>	<b>9,008,358</b>	<b>8,796,652</b>	<b>211,706</b>	<b>2.4%</b>	<b>111,765,205</b>	<b>106,452,058</b>	<b>5,313,147</b>	<b>5.0%</b>
<u>Detail of Other Revenues</u>								
2200s Federal Revenues	33,515	37,698	(4,183)	(11.1%)	337,761	360,521	(22,760)	(6.3%)
2300s County Revenues	-	-	-	-	-	-	-	-
2400s Revenues from Cities and Towns	4,932	11,801	(6,869)	(58.2%)	194,939	199,434	(4,495)	(2.3%)
2500s Revenues from Private Sources	363,521	10,140,381	(9,776,861)	(96.4%)	5,139,157	11,393,687	(6,254,530)	(54.9%)
2600s Current Service Charges	2,235,718	3,075,895	(840,176)	(27.3%)	20,255,635	21,631,461	(1,375,825)	(6.4%)
2700s Transfers from Other Funds	731,551	1,612,249	(880,698)	(54.6%)	(1,970,295)	(2,402,174)	431,879	18.0%
2800s Sales of Property & Equipment	25,759	38,689	(12,930)	(33.4%)	83,932	120,871	(36,940)	(30.6%)
<b>Total Other Revenues</b>	<b>3,394,996</b>	<b>14,916,713</b>	<b>(11,521,716)</b>	<b>(77.2%)</b>	<b>24,041,129</b>	<b>31,303,799</b>	<b>(7,262,670)</b>	<b>(23.2%)</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, 2015  
 For the Fiscal Year Ending June 30, 2015  
 Comparison to Budget

EXHIBIT V

	Month				Year to Date				Total Budgeted Fiscal Year Ending 6-30-2015
	Actual	Budget	Variance Over/(Under)	Percent Over/(Under)	Actual	Budget	Variance Over/(Under)	Percent Over/(Under)	
Fuel Taxes	17,468,315	16,845,751	622,564	3.7%	163,988,569	162,449,151	1,539,418	0.9%	217,413,634
Motor Vehicle Registration & Fees	8,723,606	8,487,094	236,512	2.8%	71,860,614	68,647,349	3,213,265	4.7%	83,467,472
Motor Vehicle Inspection Fees	217,757	289,952	(72,195)	(24.9%)	2,543,672	2,402,604	141,068	5.9%	2,982,500
Miscellaneous Taxes & Fees	107,025	99,727	7,298	7.3%	989,666	988,552	1,114	0.1%	1,270,229
Fines, Forfeits & Penalties	55,558	79,727	(24,169)	(30.3%)	740,350	828,259	(87,909)	(10.6%)	1,007,998
Earnings on Investments	23,470	9,418	14,052	149.2%	112,246	86,687	25,559	29.5%	105,523
All Other	783,003	498,415	284,588	57.1%	8,746,511	8,565,316	181,195	2.1%	9,726,971
<b>Total Collected</b>	<b>27,378,735</b>	<b>26,310,084</b>	<b>1,068,651</b>	<b>4.1%</b>	<b>248,981,627</b>	<b>243,967,918</b>	<b>5,013,709</b>	<b>2.1%</b>	<b>315,974,327</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, 2015 and 2014  
 For the Fiscal Years Ending June 30, 2015 and 2014  
 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	17,468,315	16,098,329	1,369,987	8.5%	163,988,569	161,997,109	1,991,460	1.2%
Motor Vehicle Registration & Fees	8,723,606	8,529,479	194,127	2.3%	71,860,614	69,681,376	2,179,238	3.1%
Motor Vehicle Inspection Fees	217,757	85,455	132,303	154.8%	2,543,672	2,353,775	189,898	8.1%
Miscellaneous Taxes & Fees	107,025	108,135	(1,110)	(1.0%)	989,666	986,262	3,404	0.3%
Fines, Forfeits & Penalties	55,558	79,057	(23,499)	(29.7%)	740,350	810,558	(70,208)	(8.7%)
Earnings on Investments	23,470	9,688	13,782	142.3%	112,246	52,438	59,807	114.1%
All Other	783,003	521,403	261,600	50.2%	8,746,511	8,067,813	678,699	8.4%
<b>Total Collected</b>	<b>27,378,735</b>	<b>25,431,545</b>	<b>1,947,190</b>	<b>7.7%</b>	<b>248,981,627</b>	<b>243,949,330</b>	<b>5,032,297</b>	<b>2.1%</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>March '15</b>	<b>% Ch.</b>	<b>March '14</b>	<b>% Ch.</b>	<b>March '13</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'15 vs. '14 Thru. Mar. % Change</b>
<b>Building Supply</b>	\$145,966.3	8.4%	\$134,716.5	-0.7%	\$135,670.9	3.5%	3.2%	3.5%
<b>Food Store</b>	\$137,599.9	5.1%	\$130,956.5	1.1%	\$129,542.9	4.0%	4.4%	4.0%
<b>General Merchandise</b>	\$237,258.5	5.2%	\$225,478.7	-5.0%	\$237,400.4	3.4%	2.9%	3.4%
<b>Other Retail</b>	\$157,452.1	5.1%	\$149,835.1	-5.6%	\$158,771.8	3.9%	3.0%	3.9%
<b>Auto/Transportation</b>	\$355,111.6	6.4%	\$333,837.4	2.4%	\$325,933.0	5.2%	6.9%	5.2%
<b>Restaurant</b>	\$169,447.6	4.2%	\$162,561.8	-1.2%	\$164,465.0	5.3%	5.4%	5.3%
<b>Lodging</b>	\$25,669.9	-4.5%	\$26,869.2	5.6%	\$25,435.2	-5.0%	3.5%	-5.0%
<b>Consumer Sales</b>	\$1,228,505.9	5.5%	\$1,164,255.2	-1.1%	\$1,177,219.2	4.1%	4.5%	4.1%
<b>Business Operating</b>	\$204,398.0	7.2%	\$190,732.8	9.0%	\$174,926.3	2.6%	1.5%	2.6%
<b>Total</b>	\$1,432,903.9	5.8%	\$1,354,988.0	0.2%	\$1,352,145.5	3.9%	4.1%	3.9%
<b>Utilities</b>	\$132,285.7	2.4%	\$129,157.7	8.4%	\$119,194.6			
<b>Total plus Utilities</b>	\$1,565,189.6	5.5%	\$1,484,145.7	0.9%	\$1,471,340.1			