

**Maine Spirits Business Activity for
March 2020
Prepared by Pine State Spirits**

Sales Data 3/1/2020 - 3/31/2020		Monthly							
		Variance							
	Prior Year	Current Year	Actual	%					
Shipping Days	21	22	1						
					Cs/Day LY	Cs/Day TY	Variance %		
Cases Sold	93,019	106,280	13,262	14.26%	4,429	4,831	9.06%		
					\$/Day LY	\$/Day TY	Variance %		
Dollar Sales	\$ 14,492,684	\$ 16,779,038	\$ 2,286,355	15.78%	\$ 690,128	\$ 762,684	10.51%		
Cost of Goods Sold	\$ 9,105,019	\$ 10,631,762	\$ 1,526,743	16.77%					
Depletion Allowances	\$ (632,147)	\$ (690,228)							
Total Cost of Goods Sold	\$ 8,472,873	\$ 9,941,534	\$ 1,468,662	17.33%					
					Cs/Day LY	Cs/Day TY	Variance %		
Cases Sold (Agent Incentive)	92,900	106,100	13,200	14.21%	4,424	4,823	9.02%		
Sales Data 7/1/2019 - 3/31/2020		Year to Date							
		Variance							
	Prior Year	Current Year	Actual	%					
Shipping Days	192	194	2						
					Cs/Day LY	Cs/Day TY	Variance %		
Cases Sold	955,321	1,007,165	51,844	5.43%	4,976	5,192	4.34%		
					\$/Day LY	\$/Day TY	Variance %		
Dollar Sales	\$ 152,292,505	\$ 164,288,810	\$ 11,996,304	7.88%	\$ 793,190	\$ 846,850	6.77%		
Cost of Goods Sold	\$ 95,488,531	\$ 103,110,198	\$ 7,621,667	7.98%					
Depletion Allowances	\$ (8,936,100)	\$ (9,695,930)							
Total Cost of Goods Sold	\$ 86,552,432	\$ 93,414,268	\$ 6,861,836	7.93%					
Other Revenue		Monthly Data:				Year to Date Data:			
		Variance					Variance		
	Prior Year	Current Year	Actual	%	Prior Year	Current Year	Actual	%	
Premium Tax	\$ 202,642	\$ 232,533	\$ 29,891	14.75%	\$ 2,082,943	\$ 2,196,150	\$ 113,207	5.43%	
Bailment	\$ 177,314	\$ 204,695	\$ 27,381	15.44%	\$ 1,831,788	\$ 1,841,614	\$ 9,826	0.54%	
Depletion Allowances	\$ 632,147	\$ 690,228	\$ 58,082	9.19%	\$ 8,936,100	\$ 9,695,930	\$ 759,831	8.50%	