



OFFICE OF
**INSPECTOR
GENERAL**
UNITED STATES POSTAL SERVICE

Revenue Performance to Plan for Fiscal Years 2012 and 2013

February 27, 2014

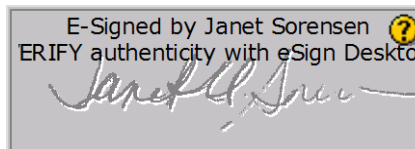
Prepared by Office of Audit
Report Number: MS-WP-14-001



February 27, 2014

MEMORANDUM FOR: MEGAN J. BRENNAN
CHIEF OPERATING OFFICER AND
EXECUTIVE VICE PRESIDENT

NAGISA M. MANABE
CHIEF MARKETING AND SALES OFFICER AND
EXECUTIVE VICE PRESIDENT



FROM:

Janet M. Sorensen
Acting Deputy Assistant Inspector General
for Revenue and Performance

SUBJECT: Revenue Performance to Plan for Fiscal Years 2012 and
2013 (Report Number MS-WP-14-001)

Attached are the results of our review of the U.S. Postal Service's Revenue Performance to Plan for Fiscal Years (FY) 2012 and 2013 (Project Number 14RO002MS000). The Postal Service had annual operating revenue plans of \$63.8 billion and \$64.74 billion during FYs 2012 and 2013, respectively. Actual operating revenues were \$65.21 billion and \$65.89 billion in FYs 2012 and 2013, respectively. This white paper discusses how the Postal Service performed on its revenue plans at the national, area, and district levels.

If you have any questions or need additional information, please contact Joshua M. Bartz, acting director, Sales and Marketing, or me at 703-248-2100.

Attachment

cc: Corporate Audit and Response Management

Revenue Performance to Plan for Fiscal Years 2012 and 2013

Introduction

The U.S. Postal Service generated more than \$65 billion in operating revenue¹ during both fiscal years (FY) 2012 and 2013. Revenue was mainly derived from two key channels: (1) commercial²—71 percent of operating revenue and (2) retail³—28 percent of operating revenue.⁴ The Postal Service tracks revenue across a host of categories within these revenue channels, including specific products, such as First-Class™ Mail; services, such as Post Office Box rental; and locations, such as walk-in-revenue at retail counters.

This paper analyzes the Postal Service's revenue performance for FYs 2012 and 2013. The Postal Service had \$65.89 billion in operating revenue in FY 2013, which exceeded its plan by about \$1.2 billion. Most notably, the Postal Service exceeded its commercial revenue plan by about \$1 billion. These results followed its FY 2012 performance, in which its operating revenue of \$65.2 billion exceeded its plan by about \$1.4 billion, mostly due to its retail revenue exceeding plan by about \$1.4 billion. We are conducting two audits expected to be issued in spring 2014, which will provide additional details related to the Postal Service's revenue performance. We will be performing a detailed assessment of the Postal Service's revenue and cost forecasting models later in 2014.

The Postal Service has a detailed process for developing its revenue plan for the upcoming fiscal year and distributing the plan across various channels and organizational levels, which include components in headquarters, areas, and districts. To start the revenue planning process, the Postal Service's Revenue and Volume Forecast group collects the most recent quarter's actual revenue and volumes from the Statistical Program group⁵ and updates the volume projection model⁶ for the upcoming year. The model is used to estimate mail volume according to mail class.⁷ These volumes are then multiplied by expected average revenues for each mail product to determine revenue projections for the upcoming year. Managers in the Finance

¹ Operating revenue is derived from sources related to everyday business operations, and represents the total of retail, commercial, and other income.

² Commercial revenue is revenue generated from sales to business mailers. The major components of commercial revenue are First-Class Mail, Standard Mail, and Customer Meters.

³ Retail revenue is revenue generated primarily from sales made at retail units and facilities. The major components of retail revenue are Postage Meters and Validation, Stamp Sales, Post Office Box Fees, Consignment Sales, and PC Postage.

⁴ The "other" 1 percent of operating revenue was from miscellaneous field revenue, other international revenue, gains on sales of plant property and equipment, and appropriations.

⁵ The Statistical Program group provides statistically reliable, accurate, and timely estimates of revenue, volume, cost, and transit time for domestic and international mail.

⁶ The volume projection model is an econometric model, which uses economic indicators such as, retail sales, employment, investment, postal prices, and consumer price index.

⁷ Examples of mail class are First-Class Mail, Priority Mail, Priority Mail Express, Standard Mail, and Package Service.

Department then present these projections to headquarters product managers⁸ for review and discussion.

The Finance Department then takes the resulting revenue projections and incorporates them into the Integrated Financial Plan (IFP),⁹ which is forwarded to the Executive Leadership Team¹⁰ (ELT) for review and approval. The ELT-approved plan is then presented to the U.S. Postal Service Board of Governors for review and approval. During September, while the IFP is in the preparation and approval process, the revenue plans (with specific targets to various revenue channels and organizational levels) are distributed to each area. Managers in each area review these revenue plans and discuss them with various managers throughout the organization (for example, district, sales, marketing, and headquarters). The revenue plans are subsequently distributed to the field through the *Financial Performance Report* (FPR), located within the Accounting Data Mart. The plans included in the FPR are adjusted, if necessary, based on the final IFP approved by the Board of Governors.

Monitoring of revenue performance is a multi-tiered process that is performed at various levels within the Postal Service, primarily through the FPR. Field budget personnel at various levels of the organization (including district, area, and headquarters) perform budget evaluations of their respective offices to determine whether a variance to budget is evident. If an unusual or irregular item is discovered, budget personnel will contact the respective unit personnel to determine the nature of the item. Area managers must submit field variance reports to Corporate Accounting with explanations for any variance, plus or minus, that is greater than \$1 million. Corporate Accounting reviews the reports and follows up on any discrepancy or unusual item with the respective area office.

[Table 1](#) summarizes the actual revenue performance to plan by postal organizational level for FYs 2012 and 2013.

⁸ Headquarters product managers include the managers of Retail, Commercial, and Marketing.

⁹ The IFP is an executive summary document that includes the operating plan, capital investment plan, and financing plan for the fiscal year. The IFP provides postal management and the Board of Governors with a basis for assessing the Postal Service's estimated business needs and results. It allows them to continually monitor, evaluate, and make decisions on issues relating to the Postal Service's financial and operational conditions throughout the fiscal year.

¹⁰ The Executive Leadership Team consists of Postal Service senior executives: the postmaster general (PMG), deputy PMG, chief operating officer, chief information officer, chief financial officer, general counsel, chief marketing and sales officer, and chief human resources officer.

**Table 1. Summary of Postal Service Revenue Performance to Plan
FYs 2012 and 2013**

Revenue Channel	Postal Organizational Level	Revenue Performance Compared to Plan	
		FY 2012	FY 2013
Operating revenue	Nationwide	Exceeded plan by about \$1.4 billion	Exceeded plan by about \$1.2 billion
	Area	All 7 areas exceeded plan	All 7 areas exceeded plan
	District	53 of 67 districts exceeded plan	42 of 67 districts exceeded plan
Commercial revenue	Nationwide	Below plan by about \$150 million	Exceeded plan by about \$1.0 billion
	Area	4 of 7 areas exceeded plan	All 7 areas exceeded plan
	District	35 of 67 districts exceeded plan	43 of 67 districts exceeded plan
Retail revenue	Nationwide	Exceeded plan by about \$1.4 billion	Exceeded plan by about \$80 million
	Area	All 7 areas exceeded plan	4 of 7 areas exceeded plan
	District	All 67 districts exceeded plan	32 of 67 districts exceeded plan

Source: FPR data from the Accounting Data Mart.

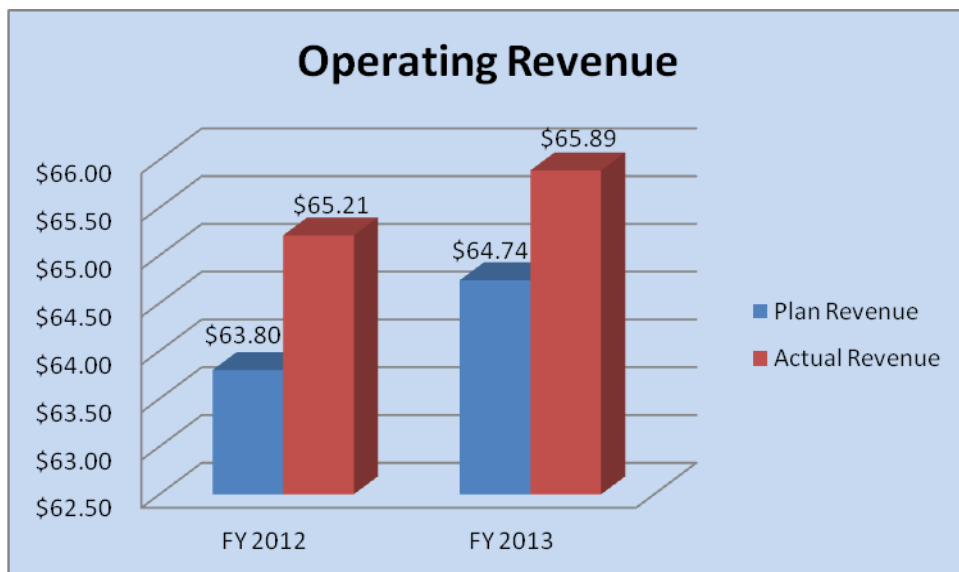
Analysis of Postal Service Revenue Performance

The Postal Service exceeded its revenue plans in FYs 2012 and 2013 across most channels and organizational levels. The following sections provide detailed information on the Postal Service’s revenue performance to plan, including operating revenue, commercial revenue, and retail revenue, and other information related to the revenue plans themselves. We are conducting two audits expected to be issued in spring 2014, which will provide additional details related to the Postal Service’s revenue performance. We are performing a detailed assessment of the Postal Service’s revenue and cost forecasting models later in 2014.

Operating Revenue

The Postal Service’s operating revenue is derived from sources related to everyday business operations and represents the total of retail, commercial, and other income. Operating revenue was above plan in FYs 2012 and 2013. See [Figure 1](#).

**Figure 1. Operating Revenue Performance to Plan, FYs 2012 and 2013
(in billions)**



Source: FPR data from the Accounting Data Mart.

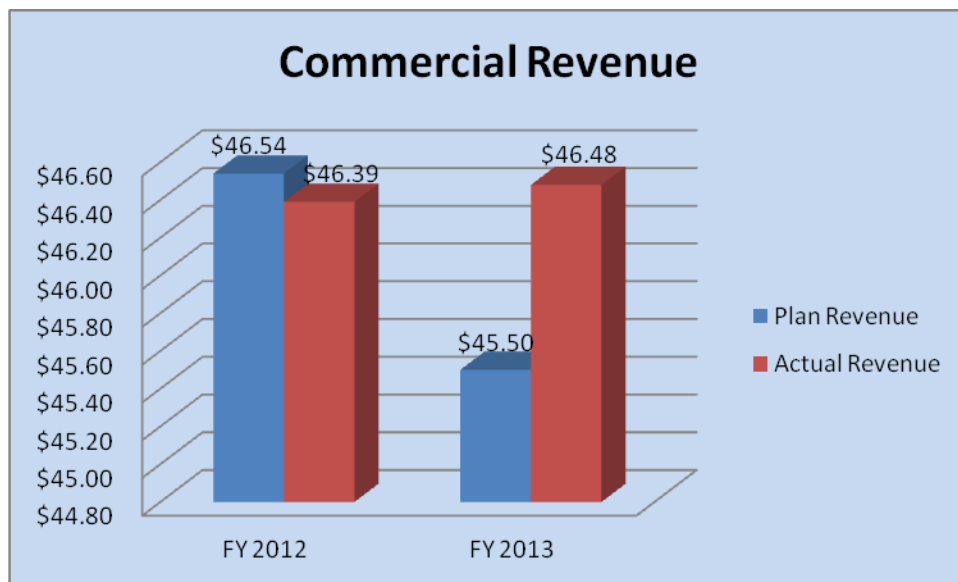
Other key information about the operating revenue plan and performance include:

- The actual revenue generated during FY 2012 (\$65.21 billion) was higher than plan revenue (\$64.74 billion) for FY 2013.
- All seven of the Postal Service areas exceeded their revenue plans in FYs 2012 and 2013. See [Appendix A](#) for additional details regarding each area's operating revenue plan performance.
- Forty-two of the 67 Postal Service districts (63 percent) exceeded their revenue plans in FY 2013, while 53 (79 percent) exceeded their revenue plans in FY 2012. See [Appendix B](#) for additional details regarding each district's operating revenue plan performance.

Commercial Revenue

The Postal Service generates commercial revenue from sales to business mailers. The major components of commercial revenue are First-Class Mail, Standard Mail, and Customer Meters. Nationwide commercial revenue was \$150 million below plan in FY 2012 and about \$1 billion above plan in FY 2013. See [Figure 2](#).

**Figure 2. Commercial Revenue Performance to Plan, FYs 2012 and 2013
(in billions)**



Source: FPR data from the Accounting Data Mart.

Other key information regarding the commercial revenue plan and performance include:

- The actual revenue generated during FY 2012 (\$46.39 billion) was higher than plan revenue (\$45.50 billion) for FY 2013.
- All seven of the Postal Service areas exceeded their revenue plans in FY 2013. This was an improvement from FY 2012, when four of the seven areas exceeded their revenue plans. See [Appendix C](#) for additional details regarding each area's FY 2013 commercial revenue plan performance.
- Forty-three of the 67 Postal Service districts (64 percent) exceeded their revenue plans in FY 2013. This was an improvement from FY 2012, when 35 of 67 districts (52 percent) exceeded their revenue plans. See [Table 2](#) for details on the top and bottom five performing districts for FY 2013. See [Appendix D](#) for additional details regarding each district's FY 2013 commercial revenue plan performance.

Table 2. Top and Bottom Five Districts Based on Commercial Revenue Performance to Plan in FY 2013 (in millions)

Rank	District	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
1	NORTHLAND	\$1,894.48	\$2,088.18	\$193.70
2	CENTRAL PENNSYLVANIA	\$1,799.61	\$1,969.21	\$169.60
3	CENTRAL ILLINOIS	\$2,384.44	\$2,545.76	\$161.32
4	LAKELAND	\$3,258.12	\$3,375.51	\$117.38
5	HAWKEYE	\$830.26	\$911.84	\$81.58
63	WESTERN NEW YORK	\$318.56	\$278.50	(\$40.06)
64	SOUTH JERSEY	\$870.29	\$828.47	(\$41.82)
65	KENTUCKIANA	\$671.55	\$625.24	(\$46.32)
66	PHILADELPHIA METROPOLITAN	\$1,077.87	\$1,024.07	(\$53.80)
67	LOS ANGELES	\$759.54	\$695.20	(\$64.34)

Source: FPR data from the Accounting Data Mart.

Retail Revenue

The Postal Service generates retail revenue primarily from sales at retail units and online commerce. The major components of retail revenue are Postage Meters and Validation, Stamp Sales, Post Office Box Fees, Consignment Sales, and PC Postage. The Postal Service's nationwide retail revenue was above plan in FYs 2012 and 2013. See Figure 3.

**Figure 3. Retail Revenue Performance to Plan, FYs 2012 and 2013
(in billions)**



Source: FPR data from the Accounting Data Mart.

Other key information about the retail revenue plan and performance include:

- Planned revenue increased by nearly 12 percent between FYs 2012 and 2013.
- Four of the seven Postal Service areas exceeded their revenue plans in FY 2013. In comparison, all seven areas exceeded their revenue plans in FY 2012. See [Appendix E](#) for additional details regarding each area's FY 2013 retail revenue plan performance.
- Thirty-two of the 67 Postal Service districts (48 percent) exceeded their revenue plans in FY 2013. In comparison, all 67 districts exceeded their revenue plans in FY 2012. See Table 3 for details on the top and bottom five performing districts for FY 2013. See [Appendix F](#) for additional details regarding each district's FY 2013 retail revenue plan performance.

Table 3. Top and Bottom Five Districts Based on Retail Revenue Performance to Plan in FY 2013 (in millions)

Rank	District	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
1	SALT LAKE CITY	\$349.85	\$395.84	\$45.99
2	TRIBORO	\$276.61	\$320.48	\$43.87
3	SANTA ANA	\$474.82	\$502.94	\$28.12
4	LOS ANGELES	\$348.73	\$366.99	\$18.27
5	SAN FRANCISCO	\$245.64	\$260.83	\$15.20
63	GATEWAY	\$306.13	\$300.44	(\$5.69)
64	GREENSBORO	\$255.33	\$249.25	(\$6.08)
65	GREATER INDIANA	\$300.64	\$294.39	(\$6.25)
66	APPALACHIAN	\$175.73	\$169.25	(\$6.48)
67	LAKELAND	\$473.83	\$463.46	(\$10.36)

Source: FPR data from the Accounting Data Mart.

Concluding Observations

The Postal Service exceeded its revenue plans in FY 2013 across most channels and organizational levels. Most notably, the Postal Service exceeded its national operating revenue plan by \$1.2 billion that year (\$65.9 billion actual revenue compared to a \$64.7 billion plan). While we consider these results encouraging, the revenue plan for FY 2013 was below actual revenue generated during FY 2012. Going forward, the Postal Service's challenging financial outlook will continue to necessitate an aggressive revenue strategy—both in terms of revenue plan and actual performance.

**Appendix A: Area Operating Revenue Performance, Fiscal Years 2012 and 2013
(in billions)¹¹**

Area	FY 2012			FY 2013		
	Plan Revenue	Actual Revenue	Difference Between Actual and Plan	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
WESTERN	\$10.71	\$11.12	\$0.41	\$11.06	\$11.54	\$0.47
GREAT LAKES	\$11.26	\$11.42	\$0.16	\$11.37	\$11.70	\$0.33
SOUTHERN	\$10.07	\$10.32	\$0.26	\$10.29	\$10.40	\$0.10
PACIFIC	\$6.41	\$6.58	\$0.17	\$6.58	\$6.68	\$0.09
CAPITAL METRO	\$5.95	\$6.12	\$0.17	\$5.93	\$5.99	\$0.06
EASTERN	\$11.22	\$11.25	\$0.03	\$11.20	\$11.23	\$0.03
NORTHEAST	\$7.61	\$7.66	\$0.06	\$7.69	\$7.71	\$0.02

Source: FPR data from the Accounting Data Mart.

¹¹ Ranked in descending order based on FY 2013 performance to plan.

**Appendix B: District Operating Revenue Performance, Fiscal Years 2012 and 2013
(in millions)¹²**

District	FY 2012			FY 2013		
	Plan Revenue	Actual Revenue	Difference Between Actual and Plan	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
NORTHLAND	\$2,240.15	\$2,320.49	\$80.34	\$2,276.15	\$2,472.07	\$195.92
CENTRAL PENNSYLVANIA	\$2,062.14	\$2,153.05	\$90.91	\$2,109.95	\$2,280.67	\$170.72
CENTRAL ILLINOIS	\$2,583.47	\$2,723.77	\$140.30	\$2,689.95	\$2,849.05	\$159.10
LAKELAND	\$3,873.66	\$3,723.18	(\$150.47)	\$3,732.99	\$3,839.83	\$106.83
SALT LAKE CITY	\$938.12	\$967.08	\$28.97	\$979.57	\$1,085.82	\$106.25
DALLAS	\$1,867.86	\$1,896.07	\$28.21	\$1,864.18	\$1,947.06	\$82.89
HAWKEYE	\$1,019.22	\$1,042.56	\$23.34	\$1,025.26	\$1,107.58	\$82.32
GREATER INDIANA	\$1,234.19	\$1,311.97	\$77.78	\$1,313.22	\$1,371.34	\$58.12
SACRAMENTO	\$1,236.56	\$1,303.65	\$67.09	\$1,312.38	\$1,366.99	\$54.61
CHICAGO	\$612.02	\$618.21	\$6.20	\$608.82	\$658.72	\$49.90
SAN DIEGO	\$734.45	\$800.03	\$65.58	\$803.48	\$844.55	\$41.07
MID-CAROLINAS	\$687.29	\$759.83	\$72.54	\$752.90	\$792.32	\$39.43
ARIZONA	\$1,051.28	\$1,101.17	\$49.89	\$1,104.17	\$1,141.74	\$37.57
CINCINNATI	\$2,005.58	\$1,974.54	(\$31.04)	\$1,950.93	\$1,986.71	\$35.78
SANTA ANA	\$1,220.77	\$1,270.45	\$49.68	\$1,317.21	\$1,351.27	\$34.06
TRIBORO	\$501.83	\$528.36	\$26.53	\$540.92	\$573.67	\$32.75
GULF ATLANTIC	\$1,081.70	\$1,099.54	\$17.84	\$1,118.75	\$1,151.29	\$32.54
PORTLAND	\$710.25	\$733.56	\$23.32	\$741.33	\$772.67	\$31.34
LONG ISLAND	\$1,069.04	\$1,039.60	(\$29.44)	\$1,030.15	\$1,061.00	\$30.85
SOUTH FLORIDA	\$982.55	\$1,084.61	\$102.06	\$1,078.57	\$1,107.42	\$28.85
ATLANTA	\$1,513.87	\$1,535.82	\$21.94	\$1,359.55	\$1,385.18	\$25.63
NORTHERN OHIO	\$857.67	\$905.80	\$48.13	\$906.86	\$930.84	\$23.98
DAKOTAS	\$488.31	\$519.07	\$30.76	\$517.06	\$539.81	\$22.74
FORT WORTH	\$490.95	\$527.91	\$36.96	\$532.77	\$555.33	\$22.55
SUNCOAST	\$1,478.86	\$1,537.67	\$58.81	\$1,528.13	\$1,549.63	\$21.51
NORTHERN NEW JERSEY	\$1,088.44	\$1,149.26	\$60.82	\$1,137.45	\$1,157.77	\$20.32
SIERRA COASTAL	\$642.83	\$668.24	\$25.41	\$676.41	\$692.38	\$15.97

¹² Ranked in descending order based on FY 2013 performance to plan.

District	FY 2012			FY 2013		
	Plan Revenue	Actual Revenue	Difference Between Actual and Plan	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
ALABAMA	\$563.27	\$584.79	\$21.53	\$583.58	\$597.56	\$13.97
COLORADO/WYOMING	\$726.66	\$767.56	\$40.90	\$769.79	\$782.50	\$12.71
NORTHERN NEW ENGLAND	\$731.27	\$746.82	\$15.55	\$755.65	\$767.01	\$11.36
RICHMOND	\$583.34	\$586.84	\$3.49	\$587.31	\$597.84	\$10.53
MID-AMERICA	\$744.21	\$788.31	\$44.09	\$788.61	\$797.10	\$8.49
TENNESSEE	\$842.39	\$849.92	\$7.53	\$861.84	\$869.29	\$7.44
SEATTLE	\$919.90	\$930.71	\$10.82	\$937.28	\$942.56	\$5.28
MISSISSIPPI	\$288.57	\$268.98	(\$19.59)	\$270.01	\$275.24	\$5.23
GREATER MICHIGAN	\$578.21	\$614.19	\$35.99	\$613.71	\$618.86	\$5.16
ALBANY	\$636.78	\$660.99	\$24.21	\$668.49	\$673.01	\$4.53
ALASKA	\$147.72	\$151.45	\$3.73	\$151.84	\$154.80	\$2.96
LOUISIANA	\$425.86	\$435.33	\$9.47	\$438.03	\$440.34	\$2.31
BALTIMORE	\$713.24	\$712.76	(\$0.48)	\$705.99	\$707.92	\$1.93
WESTERN PENNSYLVANIA	\$718.98	\$724.26	\$5.28	\$727.13	\$728.47	\$1.34
CARIBBEAN	\$178.54	\$179.76	\$1.22	\$180.69	\$180.70	\$0.01
HONOLULU	\$189.14	\$202.22	\$13.08	\$207.22	\$206.24	(\$0.98)
SAN FRANCISCO	\$468.52	\$472.01	\$3.49	\$455.02	\$453.53	(\$1.50)
NORTHERN VIRGINIA	\$520.46	\$552.23	\$31.77	\$550.43	\$548.14	(\$2.28)
CENTRAL PLAINS	\$1,319.54	\$1,363.10	\$43.56	\$1,334.15	\$1,331.47	(\$2.68)
BAY-VALLEY	\$669.86	\$680.08	\$10.23	\$686.82	\$683.16	(\$3.65)
GREATER SOUTH CAROLINA	\$693.09	\$768.49	\$75.40	\$757.74	\$752.78	(\$4.96)
GREENSBORO	\$708.81	\$727.32	\$18.51	\$735.61	\$730.49	(\$5.12)
WESTCHESTER	\$273.66	\$287.09	\$13.43	\$292.30	\$285.53	(\$6.78)
CAPITAL	\$525.39	\$474.15	(\$51.23)	\$480.19	\$470.86	(\$9.33)
OKLAHOMA	\$683.36	\$699.99	\$16.63	\$694.79	\$685.28	(\$9.51)
CONNECTICUT VALLEY	\$1,560.32	\$1,518.88	(\$41.44)	\$1,517.90	\$1,504.21	(\$13.70)
DETROIT	\$1,093.71	\$1,080.91	(\$12.80)	\$1,074.57	\$1,057.94	(\$16.63)
NEW YORK	\$493.68	\$512.17	\$18.49	\$519.21	\$501.95	(\$17.26)
APPALACHIAN	\$760.90	\$750.05	(\$10.85)	\$751.84	\$729.02	(\$22.82)
ARKANSAS	\$405.51	\$396.15	(\$9.36)	\$363.29	\$334.49	(\$28.80)

District	FY 2012			FY 2013		
	Plan Revenue	Actual Revenue	Difference Between Actual and Plan	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
NEVADA-SIERRA	\$408.12	\$437.69	\$29.57	\$439.17	\$410.35	(\$28.81)
HOUSTON	\$822.41	\$832.08	\$9.67	\$831.03	\$801.82	(\$29.22)
GATEWAY	\$1,280.20	\$1,346.53	\$66.33	\$1,334.67	\$1,304.69	(\$29.98)
GREATER BOSTON	\$1,025.20	\$996.65	(\$28.55)	\$999.78	\$965.73	(\$34.05)
RIO GRANDE	\$976.30	\$960.03	(\$16.28)	\$988.61	\$948.74	(\$39.87)
WESTERN NEW YORK	\$488.14	\$501.53	\$13.39	\$505.14	\$463.99	(\$41.15)
SOUTH JERSEY	\$1,280.16	\$1,152.90	(\$127.27)	\$1,161.13	\$1,117.68	(\$43.45)
KENTUCKIANA	\$883.53	\$890.53	\$7.00	\$901.21	\$857.59	(\$43.62)
LOS ANGELES	\$1,231.59	\$1,174.54	(\$57.05)	\$1,109.34	\$1,063.52	(\$45.82)
PHILADELPHIA METROPOLITAN	\$1,319.27	\$1,344.35	\$25.07	\$1,324.21	\$1,266.93	(\$57.28)

Source: FPR data from the Accounting Data Mart.

**Appendix C: Area Commercial Revenue Performance, Fiscal Year 2013
(in billions)¹³**

Area	FY 2013		
	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
WESTERN	\$7.64	\$8.04	\$0.40
GREAT LAKES	\$9.30	\$9.65	\$0.36
SOUTHERN	\$6.92	\$7.01	\$0.09
CAPITAL METRO	\$4.10	\$4.17	\$0.06
EASTERN	\$8.50	\$8.56	\$0.05
PACIFIC	\$4.00	\$4.00	\$0.00
NORTHEAST	\$5.03	\$5.03	\$0.00

Source: FPR data from the Accounting Data Mart.

¹³ Ranked in descending order based on FY 2013 performance to plan.

**Appendix D: District Commercial Revenue Performance, Fiscal Year 2013
(in millions)¹⁴**

District	FY 2013		
	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
NORTHLAND	\$1,894.48	\$2,088.18	\$193.70
CENTRAL PENNSYLVANIA	\$1,799.61	\$1,969.21	\$169.60
CENTRAL ILLINOIS	\$2,384.44	\$2,545.76	\$161.32
LAKELAND	\$3,258.12	\$3,375.51	\$117.38
HAWKEYE	\$830.26	\$911.84	\$81.58
DALLAS	\$1,584.95	\$1,662.17	\$77.22
GREATER INDIANA	\$1,012.01	\$1,076.57	\$64.56
SALT LAKE CITY	\$629.27	\$689.54	\$60.27
SACRAMENTO	\$1,022.33	\$1,073.83	\$51.50
CHICAGO	\$492.77	\$543.84	\$51.07
MID-CAROLINAS	\$495.13	\$535.68	\$40.54
CINCINNATI	\$1,620.39	\$1,658.99	\$38.60
GULF ATLANTIC	\$780.02	\$811.70	\$31.68
LONG ISLAND	\$813.76	\$845.16	\$31.40
ARIZONA	\$650.18	\$681.56	\$31.39
SOUTH FLORIDA	\$644.13	\$673.96	\$29.83
PORTLAND	\$414.62	\$444.10	\$29.48
NORTHERN OHIO	\$571.97	\$600.74	\$28.76
SAN DIEGO	\$437.11	\$465.13	\$28.02
FORT WORTH	\$321.04	\$343.13	\$22.09
DAKOTAS	\$312.66	\$334.04	\$21.38
ATLANTA	\$1,022.84	\$1,043.66	\$20.82
NORTHERN NEW JERSEY	\$765.97	\$786.14	\$20.17
ALABAMA	\$368.91	\$386.60	\$17.69
NORTHERN NEW ENGLAND	\$491.01	\$503.60	\$12.59
RICHMOND	\$374.25	\$386.19	\$11.94

¹⁴ Ranked in descending order based on FY 2013 performance to plan.

District	FY 2013		
	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
SUNCOAST	\$932.28	\$944.18	\$11.90
TENNESSEE	\$533.06	\$543.40	\$10.34
COLORADO/WYOMING	\$397.85	\$407.54	\$9.68
ALBANY	\$470.51	\$477.50	\$6.99
MISSISSIPPI	\$145.68	\$152.41	\$6.73
GREATER MICHIGAN	\$354.16	\$360.67	\$6.51
WESTERN PENNSYLVANIA	\$464.48	\$470.74	\$6.26
SANTA ANA	\$841.68	\$847.92	\$6.24
MID-AMERICA	\$549.55	\$554.84	\$5.29
BALTIMORE	\$499.04	\$503.65	\$4.60
SIERRA COASTAL	\$287.24	\$290.77	\$3.53
LOUISIANA	\$246.82	\$249.30	\$2.48
CARIBBEAN	\$88.49	\$90.86	\$2.37
ALASKA	\$82.71	\$84.78	\$2.06
GREENSBORO	\$479.45	\$480.34	\$0.89
HONOLULU	\$78.52	\$79.13	\$0.62
NORTHERN VIRGINIA	\$361.90	\$362.40	\$0.50
WESTCHESTER	\$122.28	\$120.67	(\$1.61)
SEATTLE	\$502.99	\$500.26	(\$2.74)
CENTRAL PLAINS	\$1,104.46	\$1,100.36	(\$4.10)
GREATER SOUTH CAROLINA	\$561.96	\$555.51	(\$6.45)
BAY-VALLEY	\$361.35	\$354.28	(\$7.07)
CAPITAL	\$306.08	\$298.03	(\$8.05)
TRIBORO	\$261.76	\$249.53	(\$12.23)
OKLAHOMA	\$498.52	\$485.62	(\$12.90)
NEW YORK	\$272.52	\$257.14	(\$15.38)
CONNECTICUT VALLEY	\$1,124.39	\$1,108.83	(\$15.56)
SAN FRANCISCO	\$208.27	\$191.80	(\$16.47)
APPALACHIAN	\$575.33	\$558.78	(\$16.55)
DETROIT	\$766.43	\$747.41	(\$19.02)

District	FY 2013		
	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
GATEWAY	\$1,028.02	\$1,003.81	(\$24.21)
ARKANSAS	\$226.93	\$200.19	(\$26.74)
GREATER BOSTON	\$622.73	\$594.37	(\$28.36)
HOUSTON	\$542.63	\$514.07	(\$28.56)
NEVADA-SIERRA	\$270.64	\$239.33	(\$31.31)
RIO GRANDE	\$629.29	\$589.63	(\$39.67)
WESTERN NEW YORK	\$318.56	\$278.50	(\$40.06)
SOUTH JERSEY	\$870.29	\$828.47	(\$41.82)
KENTUCKIANA	\$671.55	\$625.24	(\$46.32)
PHILADELPHIA METROPOLITAN	\$1,077.87	\$1,024.07	(\$53.80)
LOS ANGELES	\$759.54	\$695.20	(\$64.34)

Source: FPR data from the Accounting Data Mart.

**Appendix E: Area Retail Revenue Performance, Fiscal Year 2013
(in billions)¹⁵**

Area	FY 2013		
	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
PACIFIC	\$2.67	\$2.58	\$0.09
WESTERN	\$3.49	\$3.42	\$0.08
NORTHEAST	\$2.63	\$2.60	\$0.02
SOUTHERN	\$3.37	\$3.36	\$0.01
CAPITAL METRO	\$1.81	\$1.82	(\$0.01)
EASTERN	\$2.67	\$2.69	(\$0.02)
GREAT LAKES	\$2.04	\$2.07	(\$0.02)

Source: FPR data from the Accounting Data Mart.

¹⁵ Ranked in descending order based on FY 2013 performance to plan.

**Appendix F: District Retail Revenue Performance, Fiscal Year 2013
(in millions)¹⁶**

District	FY 2013		
	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
SALT LAKE CITY	\$349.85	\$395.84	\$45.99
TRIBORO	\$276.61	\$320.48	\$43.87
SANTA ANA	\$474.82	\$502.94	\$28.12
LOS ANGELES	\$348.73	\$366.99	\$18.27
SAN FRANCISCO	\$245.64	\$260.83	\$15.20
SAN DIEGO	\$365.87	\$378.28	\$12.41
SIERRA COASTAL	\$388.70	\$401.01	\$12.31
SUNCOAST	\$594.33	\$604.40	\$10.07
SEATTLE	\$433.52	\$441.53	\$8.02
ARIZONA	\$451.73	\$458.60	\$6.87
DALLAS	\$278.24	\$283.96	\$5.72
ATLANTA	\$334.84	\$340.35	\$5.51
BAY-VALLEY	\$324.59	\$328.08	\$3.48
OKLAHOMA	\$193.62	\$196.95	\$3.33
COLORADO/WYOMING	\$371.21	\$374.44	\$3.23
MID-AMERICA	\$238.60	\$241.81	\$3.21
SACRAMENTO	\$289.61	\$292.64	\$3.03
NORTHLAND	\$380.48	\$383.20	\$2.73
KENTUCKIANA	\$228.33	\$231.05	\$2.72
NEVADA-SIERRA	\$167.97	\$170.62	\$2.64
DETROIT	\$307.50	\$310.08	\$2.58
CONNECTICUT VALLEY	\$392.16	\$394.32	\$2.16
PORTLAND	\$325.82	\$327.85	\$2.03
CENTRAL PLAINS	\$229.38	\$230.73	\$1.36
CENTRAL PENNSYLVANIA	\$309.68	\$311.04	\$1.35
GREATER SOUTH CAROLINA	\$195.48	\$196.80	\$1.33
DAKOTAS	\$204.01	\$205.33	\$1.32

¹⁶ Ranked in descending order based on FY 2013 performance to plan.

District	FY 2013		
	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
GULF ATLANTIC	\$337.59	\$338.56	\$0.98
ALASKA	\$69.06	\$69.93	\$0.87
HAWKEYE	\$193.73	\$194.48	\$0.75
FORT WORTH	\$210.53	\$210.96	\$0.42
NORTHERN NEW JERSEY	\$367.19	\$367.47	\$0.29
RIO GRANDE	\$358.01	\$357.83	(\$0.18)
LONG ISLAND	\$215.94	\$215.67	(\$0.27)
HOUSTON	\$287.21	\$286.79	(\$0.42)
LOUISIANA	\$190.48	\$189.87	(\$0.61)
NORTHERN NEW ENGLAND	\$262.68	\$261.94	(\$0.74)
SOUTH FLORIDA	\$433.32	\$432.48	(\$0.84)
WESTERN NEW YORK	\$186.25	\$185.27	(\$0.98)
CHICAGO	\$114.57	\$113.56	(\$1.01)
CAPITAL	\$173.00	\$171.88	(\$1.12)
MID-CAROLINAS	\$257.33	\$256.13	(\$1.20)
GREATER MICHIGAN	\$258.56	\$257.21	(\$1.35)
RICHMOND	\$212.58	\$211.19	(\$1.39)
SOUTH JERSEY	\$290.22	\$288.79	(\$1.42)
MISSISSIPPI	\$123.88	\$122.40	(\$1.49)
HONOLULU	\$127.75	\$126.06	(\$1.69)
CENTRAL ILLINOIS	\$304.71	\$302.77	(\$1.94)
ALBANY	\$197.30	\$195.20	(\$2.10)
ARKANSAS	\$136.13	\$134.01	(\$2.12)
NEW YORK	\$209.08	\$206.82	(\$2.26)
CARIBBEAN	\$92.25	\$89.61	(\$2.64)
CINCINNATI	\$329.59	\$326.84	(\$2.75)
BALTIMORE	\$206.29	\$203.51	(\$2.78)
TENNESSEE	\$328.16	\$325.22	(\$2.94)
PHILADELPHIA METROPOLITAN	\$245.67	\$242.21	(\$3.46)
NORTHERN VIRGINIA	\$187.72	\$184.23	(\$3.49)

District	FY 2013		
	Plan Revenue	Actual Revenue	Difference Between Actual and Plan
ALABAMA	\$213.83	\$210.01	(\$3.83)
WESTERN PENNSYLVANIA	\$262.06	\$257.27	(\$4.80)
NORTHERN OHIO	\$334.23	\$329.31	(\$4.92)
WESTCHESTER	\$169.75	\$164.70	(\$5.04)
GREATER BOSTON	\$376.06	\$370.58	(\$5.49)
GATEWAY	\$306.13	\$300.44	(\$5.69)
GREENSBORO	\$255.33	\$249.25	(\$6.08)
GREATER INDIANA	\$300.64	\$294.39	(\$6.25)
APPALACHIAN	\$175.73	\$169.25	(\$6.48)
LAKELAND	\$473.83	\$463.46	(\$10.36)

Source: FPR data from the Accounting Data Mart.