



From: Darryl Muldoon, Director of Golf Operations
To: Golf Committee
Date: March 11th, 2020
Subject: Golf Financials and Rounds Report

On the Revenue Report for the end of February YTD you will notice:

- Members Green Fees ended February at \$533,841 YTD.
 - Daily green fees were up \$5,671 YTD.
 - Annual is trailing for two reasons, Membership waited for the 2020 Fee Schedule and lower prices will impact the revenues bottom line.
- Golf Cart Revenue ended February at \$296,531 YTD.
 - Daily Cart Fees is up over 2019 by \$9,161 YTD.
 - PC and SL trailing 2019 the reasons are the same as Annual green fees.
- Guest Green Fees ended at \$25,028 YTD, up by \$7,971.
- Merchandise Revenue ended at \$34,395 YTD, up by \$4,113.

On the Rounds Report for the end of February YTD you will notice:

- Total rounds ended February at 9,424 YTD (up by 927 over last year).
- The breakdown is as follows:
 - Members rounds were 8,0874 up by 378.
 - Non-Member rounds were 1,340 up by 549.

GOLF FEES AND CART REVENUE ANALYSIS

For the Two Months Ending February 29, 2020

Description	2018	2019	2020
Member Greens Fees *	\$48,195	\$54,903	\$60,574
Annual Greens Fee	\$625,693	\$564,693	\$473,267
Total Members Green Fees	\$673,887	\$619,597	\$533,841
Cart Rentals	\$20,295	\$27,971	\$37,132
Private Cart Registrations	\$103,360	\$82,606	\$59,121
Annual Seat Leases	\$309,242	\$262,052	\$200,279
Total Cart Fees	\$432,897	\$372,628	\$296,531
Guest Greens Fees **	\$11,341	\$17,057	\$25,028
Merchandise Revenue	\$18,269	\$30,282	\$34,395

YTD FEB 2020

Round Totals		Year						
Round Type	MEMBER			Total	NON-MEMBER		Total	Grand Total
	Regular Play	Regular Play (AGGF)	Tournament		Regular Play	Tournament		
2017	5798	7551		13349	1106		1106	14455
BERKSDALE	1329	1865		3194	236		236	3430
BRITTANY	416	73		489	60		60	549
COUNTRYCLUB	116	144		260	33		33	293
DOGWOOD	1165	1646		2811	198		198	3009
HIGHLANDS	602	990		1592	112		112	1704
KINGSWOOD	1195	1542		2737	245		245	2982
SCOTSDALE	975	1291		2266	222		222	2488
2018	2578	4685	59	7322	609	4	613	7935
BERKSDALE	514	599		1113	88		88	1201
COUNTRYCLUB	562	1175		1737	118		118	1855
HIGHLANDS	584	1169		1753	116		116	1869
KINGSWOOD	418	1059	59	1536	117	4	121	1657
SCOTSDALE	500	683		1183	170		170	1353
2019	3068	4638		7706	791		791	8497
BERKSDALE	286	200		486	41		41	527
BRITTANY	137	11		148	31		31	179
COUNTRYCLUB	642	1265		1907	190		190	2097
DOGWOOD	552	882		1434	115		115	1549
HIGHLANDS	436	786		1222	122		122	1344
KINGSWOOD	568	1042		1610	95		95	1705
SCOTSDALE	447	452		899	197		197	1096
2020	3342	4713	29	8084	1335	5	1340	9424
BERKSDALE								
BRITTANY	227	30		257	60		60	317
COUNTRYCLUB	760	1307	29	2096	265	5	270	2366
DOGWOOD	765	1129		1894	239		239	2133
HIGHLANDS	640	905		1545	325		325	1870
KINGSWOOD	698	987		1685	271		271	1956
SCOTSDALE	252	355		607	175		175	782

FEB 2020 Course Closure Info					FEB Totals	YTD Total
Dogwood:	Weather	4	Winter projects	14	18	YTD Total 19
Brittany:	Weather	5	Winter projects	14	19	YTD Total 32
Highlands:	Weather	4	Winter projects	14	4	YTD Total 19
BVCC:	Weather	4	Winter projects		4	YTD Total 5
Kingswood:	Weather	4	Winter projects	14	18	YTD Total 19
Scotsdale:	Weather	19	Winter projects	14	19	YTD Total 46
Berkdale:	Closed June 27, 2019 due to bridge damage			Total Days Closed: 217		

