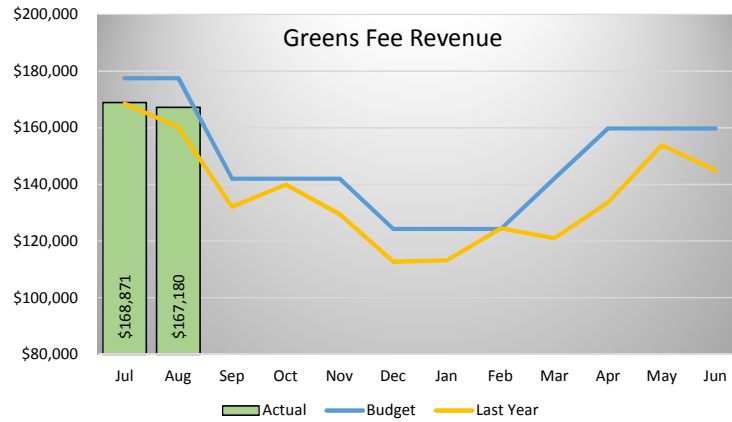


FY17 Rounds and Revenue

	JULY						
	Budget	Actual	Variance to Budget	Last Year	Variance to LY		
Greens Fees	\$ 177,448	\$ 168,871	\$ (8,577)	(5%)	\$ 168,482	\$ 389	0%
Cart Revenue	\$ 45,727	\$ 47,377	\$ 1,650	4%			
Merchandise	\$ 21,022	\$ 14,148	\$ (6,874)	(33%)			
Range	\$ 9,717	\$ 9,610	\$ (107)	(1%)			
Lessons	\$ 5,000	\$ 5,065	\$ 65	1%			
Other	\$ 3,429	\$ 3,840	\$ 410	12%			
<b>Total</b>	<b>\$ 262,343</b>	<b>\$ 248,910</b>	<b>\$ (13,434)</b>	<b>(5%)</b>			
Paid Rounds	5,972	5,611	(361)	(6%)	5,980	(369)	(6%)
Comp Rounds	379	384	5	1%	386	(2)	(1%)
<b>Total Rounds</b>	<b>6,351</b>	<b>5,995</b>	<b>(356)</b>	<b>(6%)</b>	<b>6,366</b>	<b>(371)</b>	<b>(6%)</b>



Full Year		
Budget	Actual	% earned
\$ 1,775,105	\$ 168,871	10%
\$ 457,272	\$ 47,377	10%
\$ 210,220	\$ 14,148	7%
\$ 97,170	\$ 9,610	10%
\$ 49,000	\$ 5,065	10%
\$ 34,295	\$ 3,840	11%
<b>\$ 2,623,062</b>	<b>\$ 248,910</b>	<b>9%</b>
60,346	5,611	9%
3,164	384	12%
<b>63,510</b>	<b>5,995</b>	<b>9%</b>

	AUGUST						
	Budget	Actual	Variance to Budget	Last Year	Variance to LY		
Greens Fees	\$ 177,463	\$ 167,180	\$ (10,283)	(6%)	\$ 160,180	\$ 7,000	4%
Cart Revenue	\$ 45,727	\$ 47,371	\$ 1,643	4%			
Merchandise	\$ 21,022	\$ 12,687	\$ (8,336)	(40%)			
Range	\$ 9,717	\$ 8,013	\$ (1,704)	(18%)			
Lessons	\$ 5,000	\$ 9,625	\$ 4,625	93%			
Other	\$ 3,429	\$ 5,609	\$ 2,180	64%			
<b>Total</b>	<b>\$ 262,359</b>	<b>\$ 250,484</b>	<b>\$ (11,875)</b>	<b>(5%)</b>			
Paid Rounds	6,004	5,815	(189)	(3%)	5,597	218	4%
Comp Rounds	347	407	60	17%	444	(37)	(8%)
<b>Total Rounds</b>	<b>6,351</b>	<b>6,222</b>	<b>(129)</b>	<b>(2%)</b>	<b>6,041</b>	<b>181</b>	<b>3%</b>

YEAR TO DATE						
Budget	Actual	Variance to Budget	Last Year	Variance to LY		
\$ 354,911	\$ 336,051	\$ (18,860)	(5%)	\$ 328,662	\$ 7,389	2%
\$ 91,455	\$ 94,748	\$ 3,293	4%			
\$ 42,044	\$ 26,835	\$ (15,210)	(36%)			
\$ 19,434	\$ 17,622	\$ (1,811)	(9%)			
\$ 10,000	\$ 14,690	\$ 4,690	47%			
\$ 6,859	\$ 9,449	\$ 2,590	38%			
<b>\$ 524,702</b>	<b>\$ 499,394</b>	<b>\$ (25,308)</b>	<b>(5%)</b>			
11,976	11,426	\$ (550)	(5%)	11,577	(151)	(1%)
726	791	\$ 65	9%	830	(39)	(5%)
<b>12,702</b>	<b>12,217</b>	<b>\$ (485)</b>	<b>(4%)</b>	<b>12,407</b>	<b>(190)</b>	<b>(2%)</b>

Full Year		
Budget	Actual	% earned
\$ 1,775,105	\$ 336,051	19%
\$ 457,272	\$ 94,748	21%
\$ 210,220	\$ 26,835	13%
\$ 97,170	\$ 17,622	18%
\$ 49,000	\$ 14,690	30%
\$ 34,295	\$ 9,449	28%
<b>\$ 2,623,062</b>	<b>\$ 499,394</b>	<b>19%</b>
60,346	11,426	19%
3,164	791	25%
<b>63,510</b>	<b>12,217</b>	<b>19%</b>