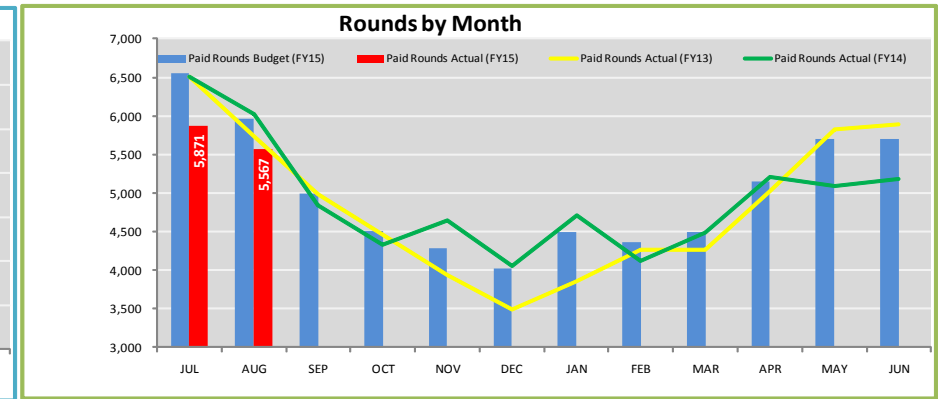
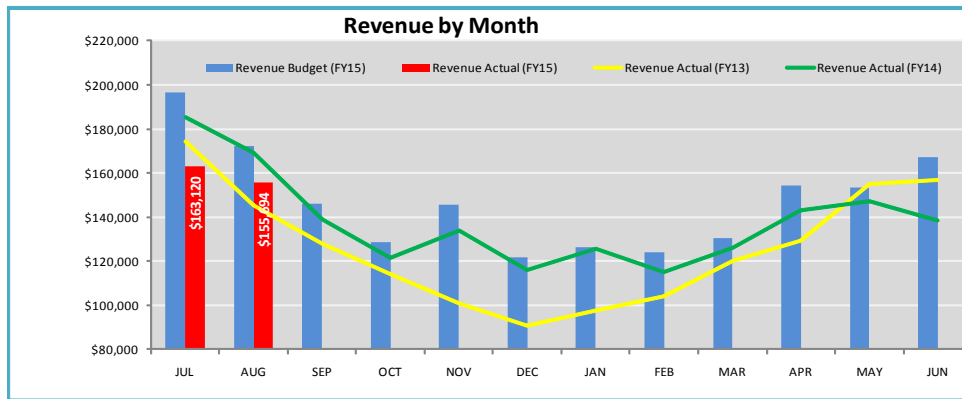


**GOLF ROUNDS AND REVENUE REPORT**

PERIOD NO. **2** **AUG**

Revenue includes PIF	Revenue Actual (FY12)	Revenue Actual (FY13)	Revenue Actual (FY14)	Revenue Budget (FY15)	Revenue Actual (FY15)	Month on Month v Budget	Cumulative vs Budget	Month on Month v FY14	Cumulative vs FY14	Paid Rounds Actual (FY12)	Paid Rounds Actual (FY13)	Paid Rounds Actual (FY14)	Paid Rounds Budget (FY15)	Paid Rounds Actual (FY15)	Total Rounds (FY15)	Month on Month v Budget	Cumulative vs Budget	Month on Month v FY14	Cumulative vs FY14
<b>YEAR TO DATE</b>	<b>\$310,242</b>	<b>\$319,770</b>	<b>\$354,630</b>	<b>\$368,687</b>	<b>\$318,813</b>		<b>(\$49,873) (14%)</b>		<b>(\$35,817) (10%)</b>	12,217	12,241	12,530	12,517	11,438	11,863		<b>(1,079) (9%)</b>		<b>(1,092) (9%)</b>
JUL	\$165,548	\$174,360	\$185,357	\$196,653	\$163,120	(\$33,533) (17%)	(\$33,533) (17%)	(\$22,237) (12%)	(\$22,237) (12%)	6,347	6,507	6,514	6,555	5,871	6,194	(684) (10%)	(684) (10%)	(643) (10%)	(643) (10%)
AUG	\$144,694	\$145,410	\$169,274	\$172,034	\$155,694	(\$16,340) (9%)	(\$49,873) (14%)	(\$13,580) (8%)	(\$35,817) (10%)	5,870	5,734	6,016	5,962	5,567	5,669	(395) (7%)	(1,079) (9%)	(449) (7%)	(1,092) (9%)
SEP	\$126,984	\$128,046	\$139,117	\$146,055						4,931	4,981	4,844	4,993						
OCT	\$116,701	\$113,997	\$121,613	\$128,805						4,542	4,461	4,332	4,512						
NOV	\$103,879	\$100,834	\$133,907	\$145,699						4,073	3,934	4,644	4,281						
DEC	\$108,156	\$90,800	\$115,796	\$121,628						4,342	3,496	4,052	4,023						
JAN	\$115,919	\$97,639	\$125,633	\$126,493						4,698	3,859	4,711	4,490						
FEB	\$110,370	\$104,194	\$115,120	\$124,251						4,522	4,267	4,120	4,368						
MAR	\$113,050	\$120,092	\$126,007	\$130,426						4,522	4,267	4,484	4,491						
APR	\$127,110	\$129,195	\$142,973	\$154,195						4,983	5,029	5,206	5,150						
MAY	\$149,302	\$154,933	\$147,439	\$153,307						5,916	5,823	5,092	5,695						
JUN	\$140,011	\$156,888	\$138,465	\$167,330						5,764	5,895	5,182	5,699						
<b>FULL YEAR</b>	<b>\$1,521,724</b>	<b>\$1,516,387</b>	<b>\$1,660,700</b>	<b>\$1,766,876</b>	<b>\$318,813</b>		<b>(\$49,873) (3%)</b>		<b>(\$35,817) (2%)</b>	60,510	58,253	59,197	60,219	11,438	11,863		<b>(1,079) (2%)</b>		<b>(1,092) (2%)</b>



**Players Improvement Funds:**

Carried forward from FY14	\$ 27,996
Earned in FY15	\$ 10,878
Spent in FY15	\$ -
<b>Current Balance</b>	<b>\$ 38,874</b>

**Current Promotions:**  
 4 for \$100 Mondays after 11am  
 Free Reward Card Promo at Concerts in Park

**Future Promotions:**  
 Student price promotion  
 Lesson Promotions, Press Advertisements

**Rewards Card Sales:**

	Month	YTD	Month Rev	YTD Rev
AUG 2013	38	109	\$ 4,826	\$ 13,843
AUG 2014	42	99	\$ 5,328	\$ 12,567
<b>diff</b>	<b>+4</b>	<b>(10)</b>	<b>\$ 502</b>	<b>\$ (1,276)</b>

**Events:** -8% **FY14** **FY15**  
*(tournament is >16 players paying tournament fee)*  
 tournament rounds: 797 733

**Comments:**  
 Play continues to be depressed so staff are targeting the main areas of decline.

Analysis of play levels this year in comparison to the previous year shows that Rewards customers and Resident play is flat or better than last year. This is great and shows that the most loyal customers are enjoying the course. The decline in play is in the demographic of Axxess card holders (resident) and Hotel / Non resident play.

Promotions to entice non-resident, student and hotel golfers are in the pipeline along with a review of the benefits of re-instating an Axxess deal.