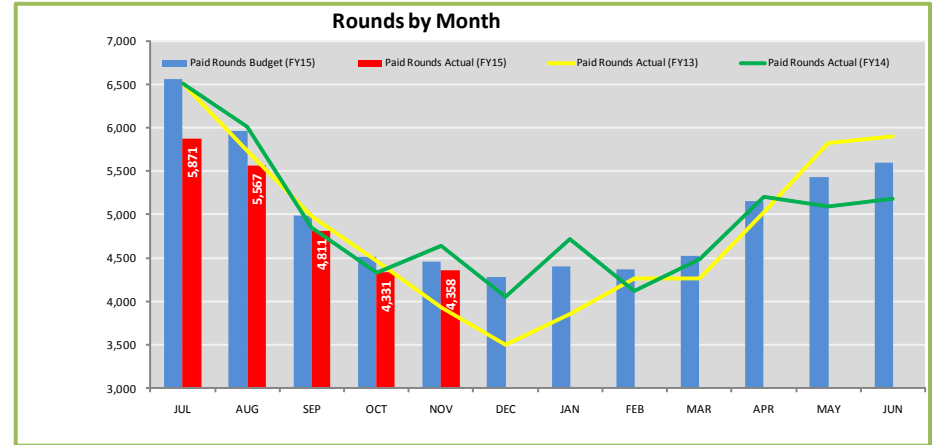
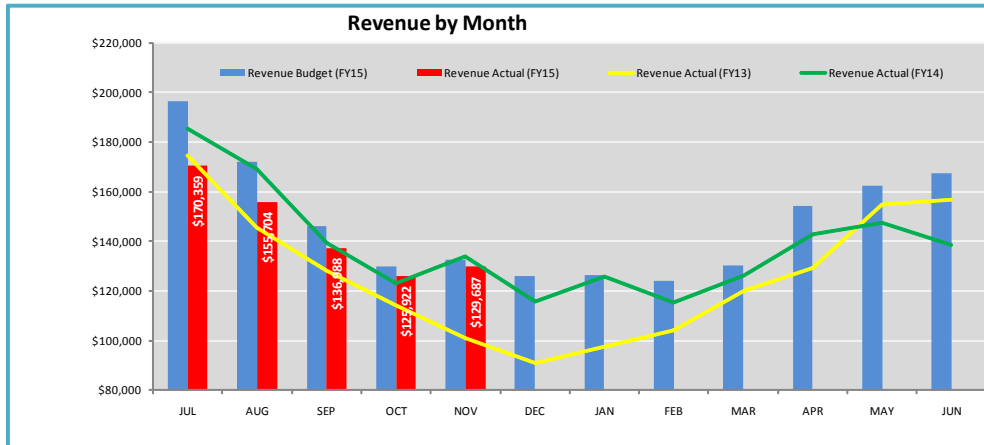


GOLF ROUNDS AND REVENUE REPORT

PERIOD NO. **5** **NOV**

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
YEAR TO DATE	\$657,806	\$662,647	\$750,887	\$776,710	\$718,659		(\$58,052) (7%)		(\$32,228) (4%)	25,763	25,617	26,350	26,478	24,938	26,154		(1,540) (6%)		(1,412) (5%)
JUL	\$165,548	\$174,360	\$185,357	\$196,553	\$170,359	(\$26,194) (13%)	(\$26,194) (13%)	(\$14,998) (8%)	(\$14,998) (8%)	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	\$171,946	\$155,704	(\$16,242) (9%)	(\$42,436) (12%)	(\$13,570) (8%)	(\$28,568) (8%)	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	\$145,981	\$136,988	(\$8,992) (6%)	(\$51,429) (10%)	(\$2,129) (2%)	(\$30,697) (6%)	4,931	4,981	4,844	4,993	4,811	5,075	(182) (4%)	(1,261) (7%)	(33) (1%)	(1,125) (6%)
OCT	\$116,701	\$113,997	\$123,232	\$129,624	\$125,922	(\$3,703) (3%)	(\$55,131) (9%)	\$2,690 (2%)	(\$28,007) (5%)	4,542	4,461	4,332	4,512	4,331	4,615	(181) (4%)	(1,442) (7%)	(1) (0%)	(1,126) (5%)
NOV	\$103,879	\$100,834	\$133,907	\$132,607	\$129,687	(\$2,920) (2%)	(\$58,052) (7%)	(\$4,221) (3%)	(\$32,228) (4%)	4,073	3,934	4,644	4,456	4,358	4,601	(98) (2%)	(1,540) (6%)	(286) (6%)	(1,412) (5%)
DEC	\$108,156	\$90,800	\$115,796	\$125,913						4,342	3,496	4,052	4,276						
JAN	\$115,919	\$97,639	\$125,633	\$126,385						4,698	3,859	4,711	4,396						
FEB	\$110,370	\$104,194	\$115,120	\$124,145						4,522	4,267	4,120	4,366						
MAR	\$113,050	\$120,092	\$126,007	\$130,310						4,522	4,267	4,484	4,525						
APR	\$127,110	\$129,195	\$142,973	\$154,063						4,983	5,029	5,206	5,156						
MAY	\$149,302	\$154,933	\$147,439	\$162,163						5,916	5,823	5,092	5,427						
JUN	\$140,011	\$156,888	\$138,465	\$167,187						5,764	5,895	5,182	5,595						
FULL YEAR	\$1,521,724	\$1,516,387	\$1,662,319	\$1,766,876	\$718,659		(\$58,052) (3%)		(\$32,228) (2%)	60,510	58,253	59,197	60,219	24,938	26,154		(1,540) (3%)		(1,412) (2%)



Players Improvement Funds:

Carried forward from FY14	\$ 27,996
Earned in FY15	\$ 24,650
Spent in FY15	\$ -
Current Balance	\$ 52,646

Current Promotions:

- College Students play for \$20 after 10am
- Rewards Card
- Lesson Package for Holiday period.

Rewards Card Sales:

Month	YTD	Month Rev	YTD Rev
NOV 2013	38	\$ 4,826	\$ 27,813
NOV 2014	61	\$ 7,725	\$ 30,573
diff	+23	+22	\$ 2,899 \$ 2,760

Comments:

November 2014 revenue was (2%) lower than Budget and (3%) lower than last year at \$129,687. This means after four months, the golf revenue is now (\$58,052, 7%) behind the budget and (\$32,228 4%) lower than the same time period in FY2014.

Encouraging news was again to be seen with the increase in rewards members whereby 61 people signed up in November. this not only increases revenue in November, but is a sign that more customers are willing to commit and show loyalty to SBGC.

Events:

	FY14	FY15	Year over Year	
<i>(tournament is >16 players paying tournament fee)</i>				
Green Fees Month	\$ 4,133	\$ 1,107	\$ (3,026)	-73%
Green Fees YTD	\$ 39,281	\$ 36,009	\$ (3,272)	-8%

