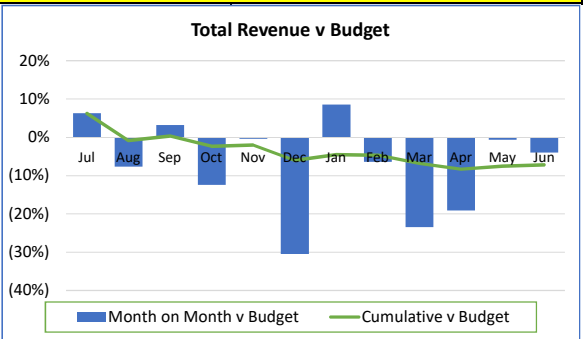
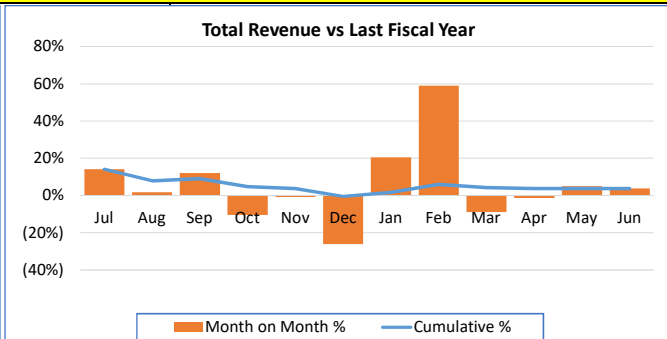
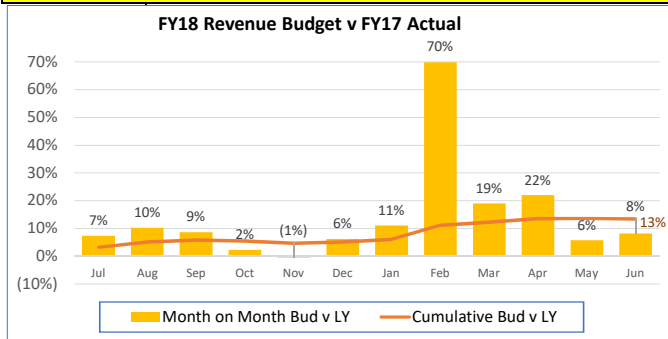


FY18 Rounds and Revenue

JUNE 2018



	June 2017						YEAR TO DATE						Full Year		
	Budget	Actual	Variance to Budget	Last Year	Variance to LY		Budget	Actual	Variance to Budget	Last Year	Variance to LY	Budget	Actual	% earned	
Greens Fees	\$ 161,491	\$149,033	(\$12,458) (8%)	\$144,656	\$4,378 3%		\$1,722,108	\$1,549,511	(\$172,597) (10%)	\$1,518,452	\$31,060 2%	\$ 1,722,108	\$ 1,549,511	90%	
Memberships	\$ 3,250	\$4,140	\$890 27%	\$3,450	\$690 20%		\$54,470	\$37,738	(\$16,732) (31%)	\$51,089	(\$13,351) (26%)	\$ 54,470	\$ 37,738	69%	
Cart Revenue	\$ 44,439	\$43,420	(\$1,019) (2%)	\$42,260	\$1,160 3%		\$479,304	\$447,558	(\$31,746) (7%)	\$426,673	\$20,885 5%	\$ 479,304	\$ 447,558	93%	
Merchandise	\$ 21,695	\$17,813	(\$3,882) (18%)	\$17,147	\$666 4%		\$234,000	\$233,716	(\$284) (0%)	\$194,378	\$39,338 20%	\$ 234,000	\$ 233,716	100%	
Range	\$ 9,735	\$12,665	\$2,930 30%	\$11,580	\$1,085 9%		\$105,000	\$124,158	\$19,158 18%	\$107,649	\$16,509 15%	\$ 105,000	\$ 124,158	118%	
Lessons	\$ 6,000	\$9,084	\$3,084 51%	\$8,088	\$996 12%		\$56,000	\$61,494	\$5,494 10%	\$60,510	\$984 2%	\$ 56,000	\$ 61,494	110%	
Other	\$ 3,727	\$4,170	\$443 12%	\$4,423	(\$253) (6%)		\$40,200	\$42,994	\$2,794 7%	\$46,375	(\$3,380) (7%)	\$ 40,200	\$ 42,994	107%	
Total	\$ 250,337	\$ 240,325	\$ (10,012) (4%)	\$ 231,603	\$ 8,722 4%		\$ 2,691,082	\$ 2,497,169	\$ (193,912) (7%)	\$ 2,405,125	\$ 92,045 4%	\$ 2,691,082	\$ 2,497,169	93%	
Paid Rounds	5,563	5,206	(357) (6%)	5,211	(5) (0%)		60,000	54,300	(5,700) (10%)	53,799	501 1%	60,000	54,300	91%	
Comp Rounds	397	445	48 12%	433	12 3%		4,577	6,084	1,507 33%	4,811	1,273 26%	4,577	6,084	133%	
Total Rounds	5,960	5,651	(309) (5%)	5,644	7 0%		64,577	60,384	(4,193) (6%)	56,938	1,774 3%	64,577	60,384	94%	
Rev / Round	\$ 42.00	\$ 42.53	\$ 0.52 1%	\$ 41.04	\$ 1.49 4%		\$ 41.67	\$ 41.35	\$ (0.32) (1%)	\$ 42.24	\$ (0.89) (2%)	\$ 41.67	\$ 41.35	(1%)	
Gr Fee/Round	\$ 29.03	\$ 28.63	\$ (0.40) (1%)	\$ 27.76	\$ 0.87 3%		\$ 28.70	\$ 28.54	\$ (0.17) (1%)	\$ 28.22	\$ 0.31 1%	\$ 28.70	\$ 28.54	(1%)	

