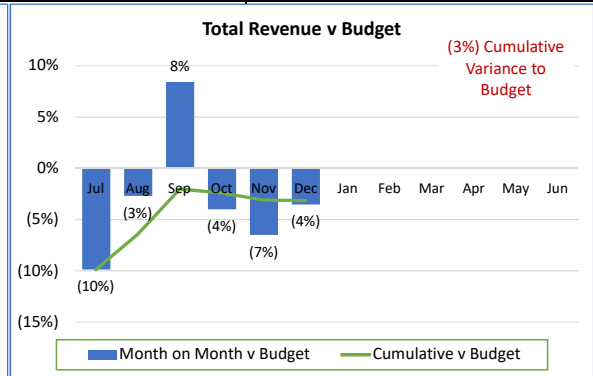
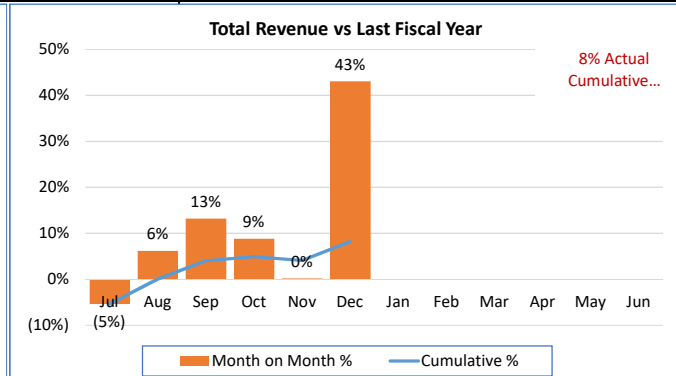
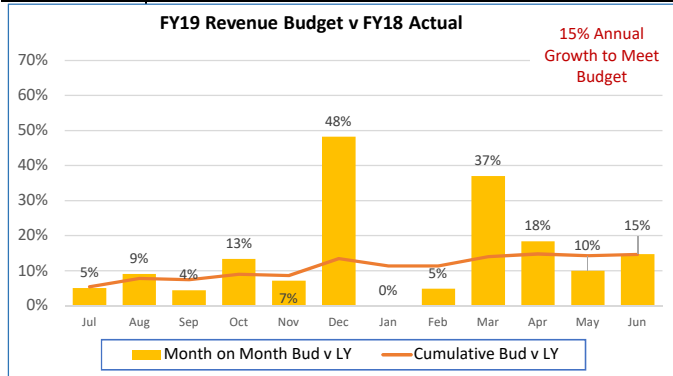
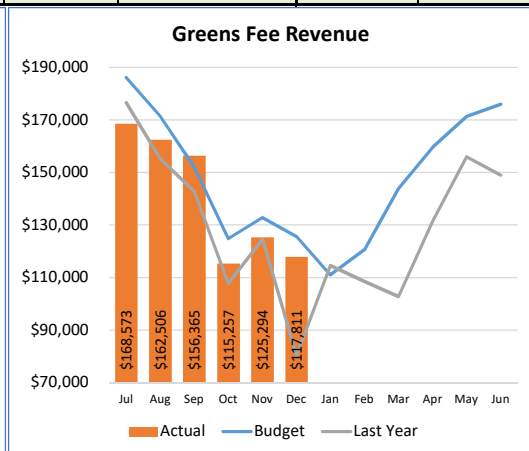
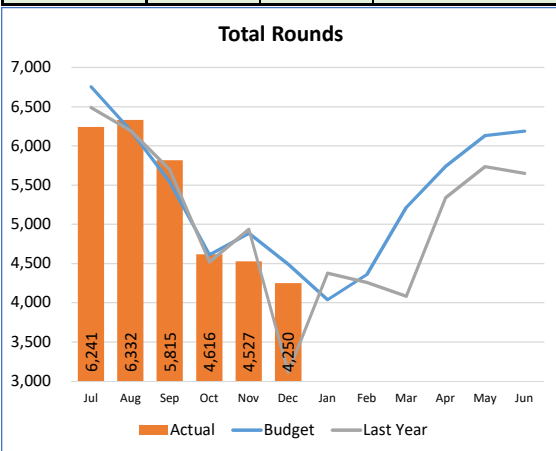


# FY19 Rounds and Revenue

## DECEMBER 2018



	DECEMBER						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	\$ 125,659	\$ 117,811	\$ (7,848) (6%)	\$ 80,260	\$ 37,552 47%		\$ 892,969	\$ 845,805	\$ (47,164) (5%)	\$ 787,127	\$ 58,678 7%	\$ 1,722,108	\$ 845,805	49%	
Memberships	\$ 2,898	\$ 2,967	\$ 69 2%	\$ 2,829	\$ 138 5%		\$ 19,734	\$ 17,960	\$ (1,774) (9%)	\$ 19,320	\$ (1,360) (7%)	\$ 54,470	\$ 17,960	33%	
Cart Revenue	\$ 37,192	\$ 32,830	\$ (4,362) (12%)	\$ 22,630	\$ 10,200 45%		\$ 264,290	\$ 261,153	\$ (3,138) (1%)	\$ 234,090	\$ 27,063 12%	\$ 479,304	\$ 261,153	54%	
Merchandise	\$ 17,369	\$ 20,037	\$ 2,668 15%	\$ 18,070	\$ 1,967 11%		\$ 123,431	\$ 124,310	\$ 879 1%	\$ 121,178	\$ 3,133 3%	\$ 234,000	\$ 124,310	53%	
Range	\$ 9,435	\$ 9,772	\$ 337 4%	\$ 5,804	\$ 3,967 68%		\$ 67,049	\$ 64,859	\$ (2,190) (3%)	\$ 56,864	\$ 7,995 14%	\$ 105,000	\$ 64,859	62%	
Lessons	\$ 2,000	\$ 4,460	\$ 2,460 123%	\$ 1,570	\$ 2,890 184%		\$ 32,100	\$ 35,464	\$ 3,364 10%	\$ 30,410	\$ 5,054 17%	\$ 56,000	\$ 35,464	63%	
Other	\$ 3,217	\$ 2,943	\$ (273) (8%)	\$ 2,229	\$ 715 32%		\$ 22,858	\$ 27,985	\$ 5,127 22%	\$ 24,405	\$ 3,580 15%	\$ 40,200	\$ 27,985	70%	
<b>Total</b>	<b>\$ 197,770</b>	<b>\$ 190,820</b>	<b>\$ (6,950) (4%)</b>	<b>\$ 133,392</b>	<b>\$ 57,429 43%</b>		<b>\$ 1,422,431</b>	<b>\$ 1,377,536</b>	<b>\$ (44,895) (3%)</b>	<b>\$ 1,273,393</b>	<b>\$ 104,142 8%</b>	<b>\$ 2,691,082</b>	<b>\$ 1,377,536</b>	<b>51%</b>	
Paid Rounds	4,289	3,871	(418) (10%)	2,720	1,151 42%		30,477	29,222	(1,255) (4%)	27,831	1,391 5%	60,000	29,222	49%	
Comp Rounds	200	379	179 90%	393	(14) (4%)		2,000	2,559	559 28%	3,118	(559) (18%)	4,577	2,559	56%	
<b>Total Rounds</b>	<b>4,489</b>	<b>4,250</b>	<b>(239) (5%)</b>	<b>3,113</b>	<b>1,137 37%</b>		<b>32,477</b>	<b>31,781</b>	<b>(696) (2%)</b>	<b>30,949</b>	<b>832 3%</b>	<b>64,577</b>	<b>31,781</b>	<b>49%</b>	
/ Paid Rounds	\$ 37.97	\$ 38.92	\$ 0.94 2%	\$ 37.83	\$ 1.09 3%		\$ 37.97	\$ 37.88	\$ (0.09) (0%)	\$ 36.69	\$ 1.19 3%				



REVENUE V BUDGET YTD	(\$44,895)	REVENUE v LAST YEAR YTD	+\$104,142
PIF FUNDS UNENCUMBERED		\$ 48,171	

### YTD Revenue Variances by Category

Category	Variance to Budget	Variance to LY
Greens Fees	(\$44,895)	\$104,142
Memberships		
Cart Revenue		
Merchandise		
Range		
Lessons		
Other		