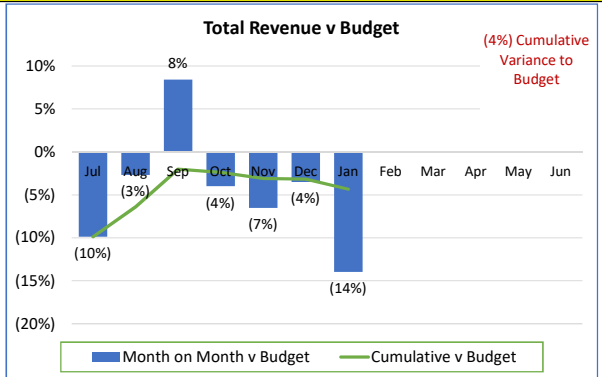
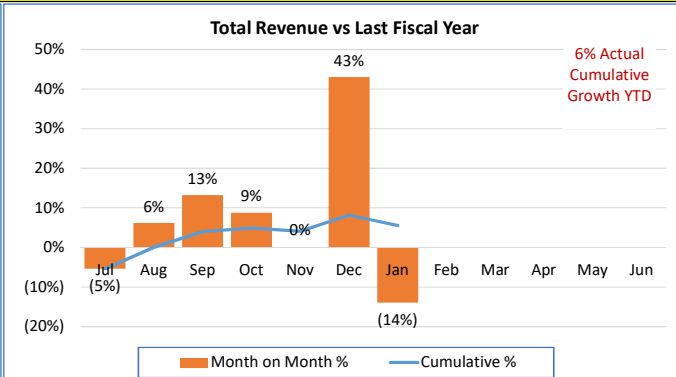
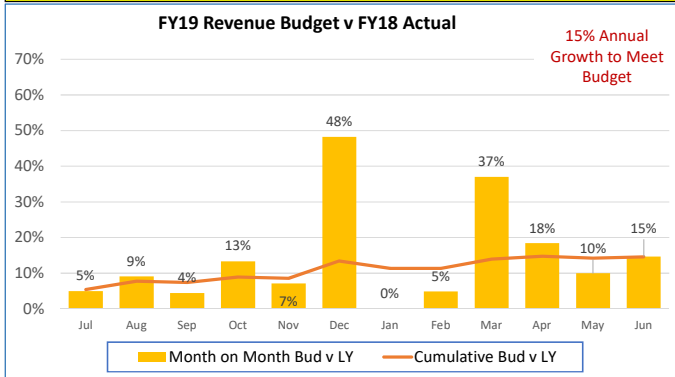


FY19 Rounds and Revenue

JANUARY 2019



	JANUARY						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	\$ 111,028	\$ 94,696	\$ (16,332)	(15%)	\$ 114,571	\$ (19,875) (17%)	\$ 1,003,997	\$ 940,501	\$ (63,496)	(6%)	\$ 901,698	\$ 38,803	4%	\$ 1,722,108	\$ 940,501	55%
Memberships	\$ 3,174	\$ 4,532	\$ 1,358	43%	\$ 3,036	\$ 1,496 49%	\$ 22,908	\$ 22,492	\$ (416)	(2%)	\$ 22,356	\$ 136	1%	\$ 54,470	\$ 22,492	41%
Cart Revenue	\$ 32,203	\$ 25,642	\$ (6,561)	(20%)	\$ 30,048	\$ (4,406) (15%)	\$ 296,493	\$ 286,795	\$ (9,699)	(3%)	\$ 264,138	\$ 22,657	9%	\$ 479,304	\$ 286,795	60%
Merchandise	\$ 15,039	\$ 10,164	\$ (4,875)	(32%)	\$ 11,772	\$ (1,608) (14%)	\$ 138,470	\$ 134,474	\$ (3,996)	(3%)	\$ 132,950	\$ 1,524	1%	\$ 234,000	\$ 134,474	57%
Range	\$ 8,169	\$ 10,115	\$ 1,946	24%	\$ 9,018	\$ 1,097 12%	\$ 75,218	\$ 74,974	\$ (244)	(0%)	\$ 65,882	\$ 9,092	14%	\$ 105,000	\$ 74,974	71%
Lessons	\$ 2,000	\$ 2,235	\$ 235	12%	\$ 3,265	\$ (1,030) (32%)	\$ 34,100	\$ 37,699	\$ 3,599	11%	\$ 33,675	\$ 4,024	12%	\$ 56,000	\$ 37,699	67%
Other	\$ 2,785	\$ 2,639	\$ (146)	(5%)	\$ 2,642	\$ (4) (0%)	\$ 25,643	\$ 30,624	\$ 4,981	19%	\$ 27,048	\$ 3,576	13%	\$ 40,200	\$ 30,624	76%
Total	\$ 174,398	\$ 150,023	\$ (24,376)	(14%)	\$ 174,353	\$ (24,330) (14%)	\$ 1,596,829	\$ 1,527,558	\$ (69,271)	(4%)	\$ 1,447,746	\$ 79,812	6%	\$ 2,691,082	\$ 1,527,558	57%
Paid Rounds	3,713	3,109	(604)	(16%)	3,925	(816) (21%)	34,190	32,331	(1,859)	(5%)	31,756	575	2%	60,000	32,331	54%
Comp Rounds	325	434	109	34%	450	(16) (4%)	2,325	2,993	668	29%	3,568	(575) (16%)	4,150	2,993	72%	
Total Rounds	4,038	3,543	(495)	(12%)	4,375	(832) (19%)	36,515	35,324	(1,191)	(3%)	35,324	0	0%	64,150	35,324	55%

