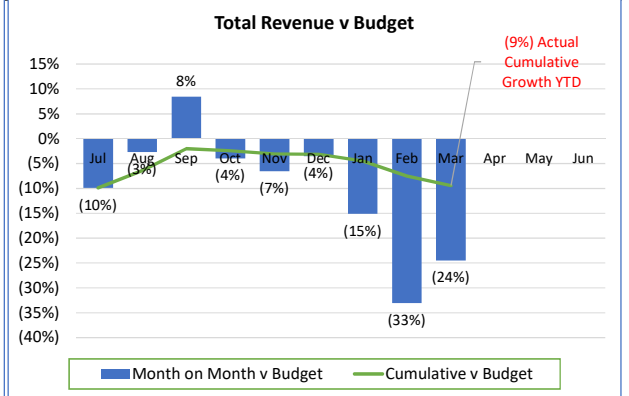
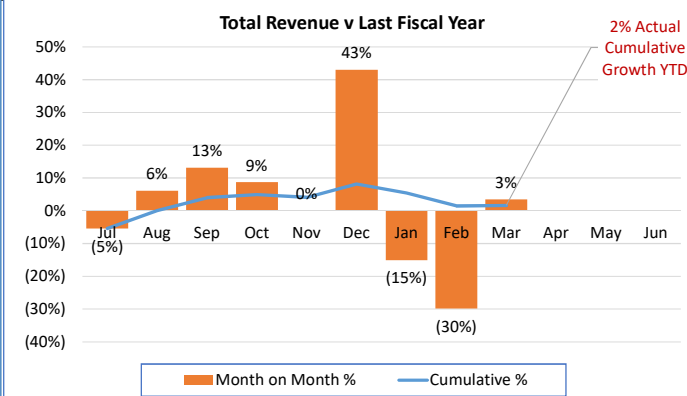
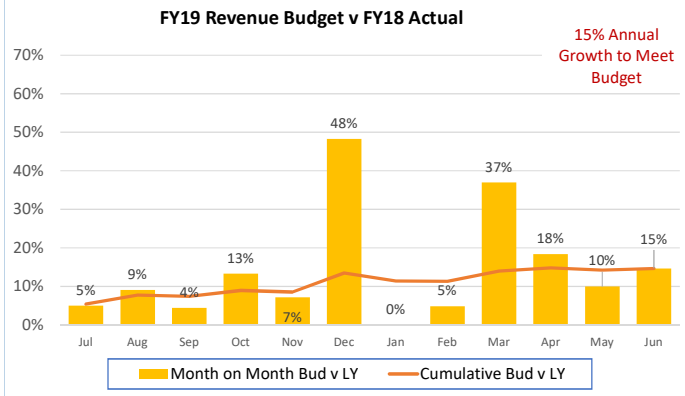
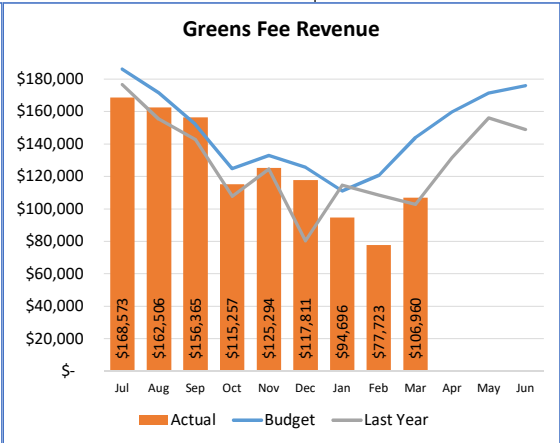
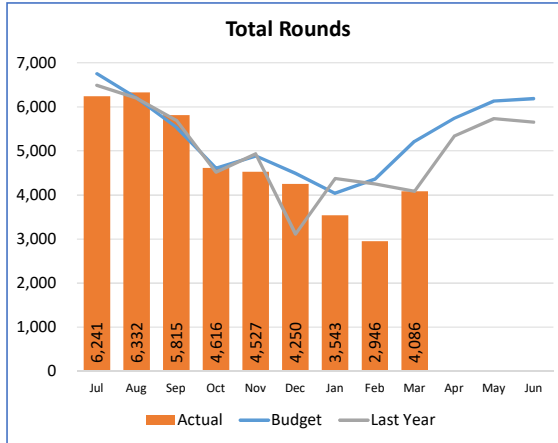


# FY19 Rounds and Revenue

## MARCH 2019



	MARCH 2019					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	\$ 143,980	\$ 106,960	\$ (37,020) (26%)	\$ 102,779	\$ 4,181 4%	\$ 1,268,617	\$ 1,125,183	\$ (143,434) (11%)	\$ 1,112,916	\$ 12,268 1%	\$ 1,722,108	\$ 1,125,183	65%
Memberships	\$ 3,519	\$ 1,725	\$ (1,794) (51%)	\$ 2,277	\$ (552) (24%)	\$ 29,946	\$ 24,702	\$ (5,244) (18%)	\$ 27,457	\$ (2,755) (10%)	\$ 54,470	\$ 24,702	45%
Cart Revenue	\$ 41,759	\$ 29,801	\$ (11,957) (29%)	\$ 28,045	\$ 1,756 6%	\$ 373,242	\$ 336,969	\$ (36,274) (10%)	\$ 322,067	\$ 14,902 5%	\$ 479,304	\$ 336,969	70%
Merchandise	\$ 19,502	\$ 14,910	\$ (4,592) (24%)	\$ 17,391	\$ (2,481) (14%)	\$ 174,313	\$ 161,712	\$ (12,601) (7%)	\$ 169,265	\$ (7,553) (4%)	\$ 234,000	\$ 161,712	69%
Range	\$ 10,594	\$ 12,103	\$ 1,509 14%	\$ 10,357	\$ 1,745 17%	\$ 94,689	\$ 95,303	\$ 614 1%	\$ 87,795	\$ 7,508 9%	\$ 105,000	\$ 95,303	91%
Lessons	\$ 6,500	\$ 4,310	\$ (2,190) (34%)	\$ 3,990	\$ 320 8%	\$ 42,600	\$ 44,499	\$ 1,899 4%	\$ 44,585	\$ (86) (0%)	\$ 56,000	\$ 44,499	79%
Other	\$ 3,612	\$ 3,451	\$ (161) (4%)	\$ 2,647	\$ 804 30%	\$ 32,280	\$ 37,359	\$ 5,079 16%	\$ 31,782	\$ 5,577 18%	\$ 40,200	\$ 37,359	93%
<b>Total</b>	<b>\$ 229,465</b>	<b>\$ 173,260</b>	<b>\$ (56,206) (24%)</b>	<b>\$ 167,485</b>	<b>\$ 5,774 3%</b>	<b>\$ 2,015,687</b>	<b>\$ 1,825,728</b>	<b>\$ (189,960) (9%)</b>	<b>\$ 1,795,866</b>	<b>\$ 29,861 2%</b>	<b>\$ 2,691,082</b>	<b>\$ 1,825,728</b>	<b>68%</b>
Paid Rounds	4,815	3,624	(1,191) (25%)	3,521	103 3%	43,040	38,549	(4,491) (10%)	39,006	(457) (1%)	60,000	38,549	64%
Comp Rounds	400	462	62 16%	560	(98) (18%)	3,050	3,807	757 25%	4,655	(848) (18%)	4,150	3,807	92%
<b>Total Rounds</b>	<b>5,215</b>	<b>4,086</b>	<b>(1,129) (22%)</b>	<b>4,081</b>	<b>5 0%</b>	<b>46,090</b>	<b>42,356</b>	<b>(3,734) (8%)</b>	<b>43,661</b>	<b>(1,305) (3%)</b>	<b>64,150</b>	<b>42,356</b>	<b>66%</b>



REVENUE V BUDGET YTD	(\$189,960)	REVENUE V LAST YEAR YTD	+\$29,861
PIF FUNDS UNENCUMBERED		\$ 57,853	

### YTD Revenue Variances by Category

Category	Variance to Budget	Variance to LY
Greens Fees	(\$143,434)	\$12,268
Memberships	(\$5,244)	(\$2,755)
Cart Revenue	(\$36,274)	\$14,902
Merchandise	(\$12,601)	(\$7,553)
Range	\$614	\$7,508
Lessons	\$1,899	(\$86)
Other	\$5,079	\$5,577