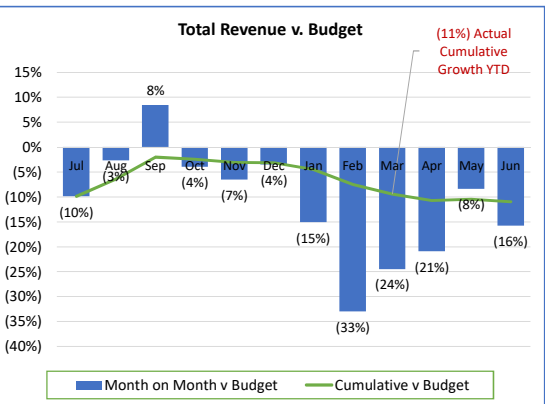
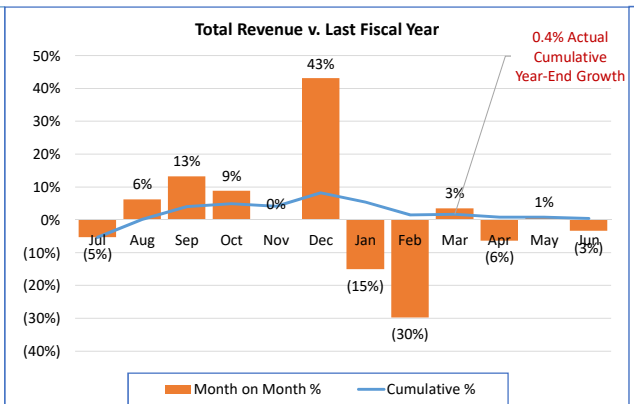
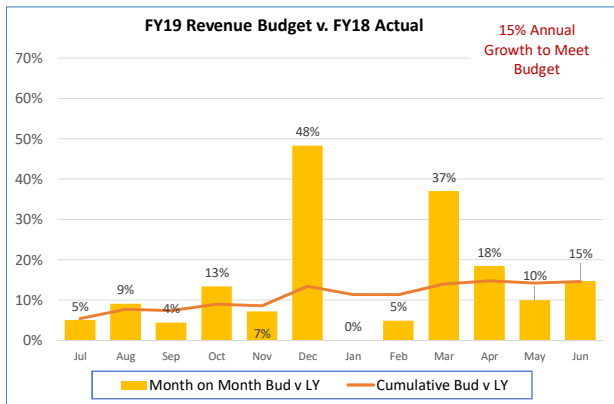


FY19 Rounds and Revenue

JUNE 2019



	June 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	\$ 176,019	\$139,814	(\$36,205) (21%)	\$149,033	(\$9,219) (6%)	\$1,775,714	\$1,530,919	(\$244,795) (14%)	\$1,549,511	(\$18,592) (1%)	\$ 1,722,108	\$ 1,530,919	89%
Memberships	\$ 3,519	\$4,347	\$828 24%	\$4,140	\$207 5%	\$44,850	\$32,775	(\$12,075) (27%)	\$37,738	(\$4,963) (13%)	\$ 54,470	\$ 32,775	60%
Cart Revenue	\$ 51,051	\$39,484	(\$11,567) (23%)	\$43,420	(\$3,936) (9%)	\$520,311	\$449,700	(\$70,611) (14%)	\$447,558	\$2,143 0%	\$ 479,304	\$ 449,700	94%
Merchandise	\$ 23,842	\$19,152	(\$4,690) (20%)	\$17,813	\$1,339 8%	\$243,000	\$236,485	(\$6,515) (3%)	\$233,716	\$2,769 1%	\$ 234,000	\$ 236,485	101%
Range	\$ 12,951	\$14,217	\$1,265 10%	\$12,665	\$1,551 12%	\$132,000	\$136,866	\$4,866 4%	\$124,158	\$12,708 10%	\$ 105,000	\$ 136,866	130%
Lessons	\$ 3,800	\$8,232	\$4,432 117%	\$9,084	(\$853) (9%)	\$55,200	\$63,765	\$8,565 16%	\$61,494	\$2,271 4%	\$ 56,000	\$ 63,765	114%
Other	\$ 4,415	\$6,905	\$2,490 56%	\$4,170	\$2,735 66%	\$45,000	\$56,527	\$11,527 26%	\$42,994	\$13,532 31%	\$ 40,200	\$ 56,527	141%
Total	\$ 275,598	\$ 232,150	(\$43,448) (16%)	\$ 240,325	(\$8,175) (3%)	\$ 2,816,075	\$ 2,507,036	(\$309,039) (11%)	\$ 2,497,169	\$ 9,867 0%	\$ 2,691,082	\$ 2,507,036	93%
Paid Rounds	5,887	4,828	(1,059) (18%)	5,206	(378) (7%)	60,000	52,222	(7,778) (13%)	54,300	(2,078) (4%)	60,000	52,222	87%
Comp Rounds	300	505	205 68%	445	60 13%	4,150	5,295	1,145 28%	6,084	(789) (13%)	4,150	5,295	128%
Total Rounds	6,187	5,333	(854) (14%)	5,651	(318) (6%)	64,150	57,517	(6,633) (10%)	60,384	(2,867) (5%)	64,150	57,517	90%
Rev / Round	\$ 44.55	\$ 43.53	(\$ 1.01) (2%)	\$ 42.53	\$ 1.00 2%	\$ 43.90	\$ 43.59	(\$ 0.31) (1%)	\$ 41.35	\$ 2.23 5%	\$ 41.95	\$ 43.59	4%
Gr Fee/Round	\$ 29.90	\$ 28.96	(\$ 0.94) (3%)	\$ 28.63	\$ 0.33 1%	\$ 29.60	\$ 29.32	(\$ 0.28) (1%)	\$ 28.54	\$ 0.78 3%	\$ 28.70	\$ 29.32	2%

