



Revenue	July					Year-To-Date					Full Year						
	Budget	Actual	Variance to Budget	FY19	Variance to FY19	Budget	Actual	Variance to Budget	FY19	Variance to FY19	Budget	Actual	Earned				
Greens Fees	\$ 184,153	\$ 167,343	\$ (16,811)	(9%)	\$ 168,573	\$ (1,230)	(1%)	\$ 184,153	\$ 167,343	\$ (16,811)	(9%)	\$ 168,573	\$ (1,230)	(1%)	\$ 1,690,093	\$ 167,343	10%
Memberships	\$ 3,555	\$ 4,380	\$ 825	23%	\$ 3,105	\$ 1,275	41%	\$ 3,555	\$ 4,380	\$ 825	23%	\$ 3,105	\$ 1,275	41%	\$ 41,317	\$ 4,380	11%
Carts	\$ 56,760	\$ 50,042	\$ (6,717)	(12%)	\$ 52,348	\$ (2,306)	(4%)	\$ 56,760	\$ 50,042	\$ (6,717)	(12%)	\$ 52,348	\$ (2,306)	(4%)	\$ 516,000	\$ 50,042	10%
Merchandise	\$ 27,192	\$ 22,004	\$ (5,188)	(19%)	\$ 22,063	\$ (59)	(0%)	\$ 27,192	\$ 22,004	\$ (5,188)	(19%)	\$ 22,063	\$ (59)	(0%)	\$ 247,950	\$ 22,004	9%
Range	\$ 16,440	\$ 17,112	\$ 672	4%	\$ 9,268	\$ 7,844	85%	\$ 16,440	\$ 17,112	\$ 672	4%	\$ 9,268	\$ 7,844	85%	\$ 149,910	\$ 17,112	11%
Lessons	\$ 11,000	\$ 9,352	\$ (1,648)	(15%)	\$ 7,834	\$ 1,518	19%	\$ 11,000	\$ 9,352	\$ (1,648)	(15%)	\$ 7,834	\$ 1,518	19%	\$ 62,000	\$ 9,352	15%
F&B	\$ 2,290	\$ 5,028	\$ 2,738	120%	\$ 2,290	\$ 2,738	120%	\$ 2,290	\$ 5,028	\$ 2,738	120%	\$ 2,290	\$ 2,738	120%	\$ 32,343	\$ 5,028	16%
Other	\$ 5,376	\$ 4,696	\$ (680)	(13%)	\$ 5,559	\$ (864)	(16%)	\$ 5,376	\$ 4,696	\$ (680)	(13%)	\$ 5,559	\$ (864)	(16%)	\$ 49,020	\$ 4,696	10%
Total	\$ 306,765	\$ 279,956	\$ (26,809)	(9%)	\$ 271,040	\$ 8,916	3%	\$ 306,765	\$ 279,956	\$ (26,809)	(9%)	\$ 271,040	\$ 8,916	3%	\$ 2,788,633	\$ 279,956	10%
Rounds																	
Paid	6,251	5,737	(514)	(8%)	5,822	(85)	(1%)	6,251	5,737	(514)	(8%)	5,822	(85)	(1%)	57,000	5,737	10%
Comp	450	490	40	9%	419	71	17%	450	490	40	9%	419	71	17%	5,925	490	8%
Total	6,701	6,227	(474)	(7%)	6,241	(14)	(0%)	6,701	6,227	(474)	(7%)	6,241	(14)	(0%)	62,925	6,227	10%
Rev/Round	\$ 45.78	\$ 44.96	\$ (0.82)	(2%)	\$ 43.43	\$ 1.53	4%	\$ 45.78	\$ 44.96	\$ (0.82)	(2%)	\$ 43.43	\$ 1.53	4%	\$ 44.32	\$ 44.96	1%
GF/Round	\$ 29.46	\$ 29.17	\$ (0.29)	(1%)	\$ 28.95	\$ 0.21	1%	\$ 29.46	\$ 29.17	\$ (0.29)	(1%)	\$ 28.95	\$ 0.21	1%	\$ 29.65	\$ 29.17	(2%)

PIF Funds Available: \$ 76,742