



**PIF Funds Available:
\$ 70,420**

Revenue	September					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	\$ 158,606	\$ 140,864	\$ (17,742)	(11%)	\$ 156,365	\$ (15,501)	(10%)	\$ 521,300	\$ 475,563	\$ (45,737)	(9%)	\$ 487,444	\$ (11,881)	(2%)	\$ 1,690,093	\$ 475,563	28%
Memberships	\$ 3,318	\$ 2,923	\$ (395)	(12%)	\$ 2,898	\$ 25	1%	\$ 10,902	\$ 11,840	\$ 938	9%	\$ 9,798	\$ 2,042	21%	\$ 41,317	\$ 11,840	29%
Carts	\$ 48,757	\$ 41,590	\$ (7,167)	(15%)	\$ 48,423	\$ (6,833)	(14%)	\$ 160,404	\$ 108,803	\$ (51,601)	(32%)	\$ 68,610	\$ 40,193	59%	\$ 516,000	\$ 108,803	21%
Merchandise	\$ 23,419	\$ 23,526	\$ 107	0%	\$ 27,739	\$ (4,213)	(15%)	\$ 76,974	\$ 111,444	\$ 34,470	45%	\$ 132,858	\$ (21,414)	(16%)	\$ 247,950	\$ 111,444	45%
Range	\$ 14,159	\$ 13,045	\$ (1,114)	(8%)	\$ 13,392	\$ (347)	(3%)	\$ 46,538	\$ 50,290	\$ 3,752	8%	\$ 60,748	\$ (10,458)	(17%)	\$ 149,910	\$ 50,290	34%
Lessons	\$ 6,000	\$ 5,397	\$ (603)	(10%)	\$ 6,115	\$ (718)	(12%)	\$ 28,000	\$ 24,142	\$ (3,858)	(14%)	\$ 28,784	\$ (4,642)	(16%)	\$ 62,000	\$ 24,142	39%
F&B	\$ 962	\$ 3,646	\$ 2,684	279%	\$ 962	\$ 2,684	279%	\$ 6,938	\$ 11,958	\$ 5,020	72%	\$ 11,229	\$ 729	6%	\$ 32,343	\$ 11,958	37%
Other	\$ 4,630	\$ 5,053	\$ 423	9%	\$ 7,639	\$ (2,586)	(34%)	\$ 15,218	\$ 17,085	\$ 1,867	12%	\$ 13,627	\$ 3,458	25%	\$ 49,020	\$ 17,085	35%
Total	\$ 259,852	\$ 236,044	\$ (23,808)	(9%)	\$ 263,533	\$ (27,489)	(10%)	\$ 866,274	\$ 811,125	\$ (55,149)	(6%)	\$ 813,098	\$ (1,973)	(0%)	\$ 2,788,633	\$ 811,125	29%
Rounds																	
Paid	5,384	4,685	(699)	(13%)	5,287	(602)	(11%)	17,695	16,141	(1,554)	(9%)	16,811	(670)	(4%)	57,000	16,141	28%
Comp	550	586	36	7%	532	54	10%	1,475	1,627	152	10%	1,581	46	3%	5,925	1,627	27%
Total	5,934	5,271	(663)	(11%)	5,819	(548)	(9%)	19,170	17,768	(1,402)	(7%)	18,392	(624)	(3%)	62,925	17,768	28%
Rev/Round	\$ 43.79	\$ 44.78	\$ 0.99	2%	\$ 45.29	\$ (0.51)	(1%)	\$ 45.19	\$ 45.65	\$ 0.46	1%	\$ 44.21	\$ 1.44	3%	\$ 44.32	\$ 45.65	3%
GF/Round	\$ 29.46	\$ 30.07	\$ 0.61	2%	\$ 29.58	\$ 0.49	2%	\$ 29.46	\$ 29.46	\$ 0.00	0%	\$ 29.00	\$ 0.47	2%	\$ 29.65	\$ 29.46	(1%)