



**PIF Funds Available:**  
**\$ 15,443**

Revenue	November						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			
<b>Greens Fees</b>	\$ 132,763	\$ 121,496	\$ (11,267)	(8%)	\$ 125,294	\$ (3,798)	(3%)	\$ 779,633	\$ 714,388	\$ (65,245)	(8%)	\$ 727,995	\$ (13,607)	(2%)	\$ 1,690,093	\$ 714,388	42%
<b>Memberships</b>	\$ 2,686	\$ 2,528	\$ (158)	(6%)	\$ 2,346	\$ 182	8%	\$ 16,827	\$ 17,607	\$ 780	5%	\$ 14,973	\$ 2,634	18%	\$ 41,317	\$ 17,607	43%
<b>Carts</b>	\$ 40,689	\$ 35,210	\$ (5,479)	(13%)	\$ 37,416	\$ (2,206)	(6%)	\$ 239,547	\$ 182,661	\$ (56,886)	(24%)	\$ 143,391	\$ 39,270	27%	\$ 516,000	\$ 182,661	35%
<b>Merchandise</b>	\$ 19,603	\$ 15,449	\$ (4,154)	(21%)	\$ 14,481	\$ 968	7%	\$ 115,119	\$ 143,274	\$ 28,155	24%	\$ 162,036	\$ (18,762)	(12%)	\$ 247,950	\$ 143,274	58%
<b>Range</b>	\$ 11,852	\$ 10,518	\$ (1,334)	(11%)	\$ 10,990	\$ (472)	(4%)	\$ 69,601	\$ 72,806	\$ 3,205	5%	\$ 82,256	\$ (9,450)	(11%)	\$ 149,910	\$ 72,806	49%
<b>Lessons</b>	\$ 2,000	\$ 2,940	\$ 940	47%	\$ 2,090	\$ 850	41%	\$ 34,000	\$ 32,162	\$ (1,838)	(5%)	\$ 35,504	\$ (3,342)	(9%)	\$ 62,000	\$ 32,162	52%
<b>F&amp;B</b>	\$ 2,100	\$ 1,959	\$ (141)	(7%)	\$ 2,101	\$ (142)	(7%)	\$ 9,632	\$ 14,090	\$ 4,458	46%	\$ 13,924	\$ 166	1%	\$ 32,343	\$ 14,090	44%
<b>Other</b>	\$ 3,876	\$ 4,290	\$ 414	11%	\$ 3,185	\$ 1,105	35%	\$ 22,759	\$ 27,675	\$ 4,916	22%	\$ 20,777	\$ 6,898	33%	\$ 49,020	\$ 27,675	56%
<b>Total</b>	<b>\$ 215,570</b>	<b>\$ 194,390</b>	<b>\$ (21,180)</b>	<b>(10%)</b>	<b>\$ 197,903</b>	<b>\$ (3,513)</b>	<b>(2%)</b>	<b>\$ 1,287,118</b>	<b>\$ 1,204,663</b>	<b>\$ (82,456)</b>	<b>(6%)</b>	<b>\$ 1,200,856</b>	<b>\$ 3,807</b>	<b>0%</b>	<b>\$ 2,788,633</b>	<b>\$ 1,204,663</b>	<b>43%</b>
<b>Rounds</b>																	
<b>Paid</b>	4,507	3,979	(528)	(12%)	4,197	(218)	(5%)	26,464	24,310	(2,154)	(8%)	25,439	(1,129)	(4%)	57,000	24,310	43%
<b>Comp</b>	500	407	(93)	(19%)	476	(69)	(14%)	2,450	2,545	95	4%	2,516	29	1%	5,925	2,545	43%
<b>Total</b>	<b>5,007</b>	<b>4,386</b>	<b>(621)</b>	<b>(12%)</b>	<b>4,673</b>	<b>(287)</b>	<b>(6%)</b>	<b>28,914</b>	<b>26,855</b>	<b>(2,059)</b>	<b>(7%)</b>	<b>27,955</b>	<b>(1,100)</b>	<b>(4%)</b>	<b>62,925</b>	<b>26,855</b>	<b>43%</b>
<b>Rev/Round</b>	\$ 43.06	\$ 44.32	\$ 1.26	3%	\$ 42.35	\$ 1.97	5%	\$ 44.52	\$ 44.86	\$ 0.34	1%	\$ 42.96	\$ 1.90	4%	\$ 44.32	\$ 44.86	1%
<b>GF/Round</b>	\$ 29.46	\$ 30.53	\$ 1.07	4%	\$ 29.85	\$ 0.68	2%	\$ 29.46	\$ 29.39	\$ (0.07)	(0%)	\$ 28.62	\$ 0.77	3%	\$ 29.65	\$ 29.39	(1%)