



PIF Funds Available:
\$ 18,495

Revenue	December						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	\$ 98,758	\$ 94,599	\$ (4,159)	(4%)	\$ 117,811	\$ (23,212)	(20%)	\$ 878,392	\$ 808,987	\$ (69,405)	(8%)	\$ 845,806	\$ (36,819)	(4%)	\$ 1,690,093	\$ 808,987	48%
Memberships	\$ 3,397	\$ 2,449	\$ (948)	(28%)	\$ 2,967	\$ (518)	(17%)	\$ 20,224	\$ 20,056	\$ (168)	(1%)	\$ 17,940	\$ 2,116	12%	\$ 41,317	\$ 20,056	49%
Carts	\$ 30,289	\$ 27,775	\$ (2,514)	(8%)	\$ 32,830	\$ (5,055)	(15%)	\$ 269,836	\$ 210,436	\$ (59,400)	(22%)	\$ 176,221	\$ 34,215	19%	\$ 516,000	\$ 210,436	41%
Merchandise	\$ 14,582	\$ 21,371	\$ 6,789	47%	\$ 20,037	\$ 1,334	7%	\$ 129,701	\$ 164,645	\$ 34,943	27%	\$ 182,073	\$ (17,428)	(10%)	\$ 247,950	\$ 164,645	66%
Range	\$ 8,816	\$ 9,813	\$ 997	11%	\$ 9,772	\$ 41	0%	\$ 78,417	\$ 82,619	\$ 4,202	5%	\$ 92,028	\$ (9,409)	(10%)	\$ 149,910	\$ 82,619	55%
Lessons	\$ 4,000	\$ 6,185	\$ 2,185	55%	\$ 4,460	\$ 1,725	39%	\$ 38,000	\$ 38,347	\$ 347	1%	\$ 39,964	\$ (1,617)	(4%)	\$ 62,000	\$ 38,347	62%
F&B	\$ 2,330	\$ 369	\$ (1,961)	(84%)	\$ 2,330	\$ (1,961)	(84%)	\$ 11,962	\$ 14,459	\$ 2,497	21%	\$ 16,254	\$ (1,795)	(11%)	\$ 32,343	\$ 14,459	45%
Other	\$ 2,883	\$ 2,280	\$ (603)	(21%)	\$ 2,943	\$ (663)	(23%)	\$ 25,642	\$ 29,955	\$ 4,313	17%	\$ 23,720	\$ 6,235	26%	\$ 49,020	\$ 29,955	61%
Total	\$ 165,056	\$ 164,841	\$ (215)	(0%)	\$ 193,150	\$ (28,309)	(15%)	\$ 1,452,174	\$ 1,369,504	\$ (82,671)	(6%)	\$ 1,394,006	\$ (24,502)	(2%)	\$ 2,788,633	\$ 1,369,504	49%
Rounds																	
Paid	3,352	3,215	(137)	(4%)	3,857	(642)	(17%)	29,816	27,525	(2,291)	(8%)	29,296	(1771)	(6%)	57,000	27,525	48%
Comp	425	289	(136)	(32%)	393	(104)	(26%)	2,875	2,834	(41)	(1%)	2,909	(75)	(3%)	5,925	2,834	48%
Total	3,777	3,504	(273)	(7%)	4,250	(746)	(18%)	32,691	30,359	(2,332)	(7%)	32,205	(1846)	(6%)	62,925	30,359	48%
Rev/Round	\$ 43.70	\$ 47.04	\$ 3.35	8%	\$ 45.45	\$ 1.60	4%	\$ 44.42	\$ 45.11	\$ 0.69	2%	\$ 43.29	\$ 1.82	4%	\$ 44.32	\$ 45.11	2%
GF/Round	\$ 29.46	\$ 29.42	\$ (0.04)	(0%)	\$ 30.54	\$ (1.12)	(4%)	\$ 29.46	\$ 29.39	\$ (0.07)	(0%)	\$ 28.87	\$ 0.52	2%	\$ 29.65	\$ 29.39	(1%)