

SANTA BARBARA GOLF COURSE FY 2012 ROUNDS AND GREEN FEES

	FY 11 Revenue	FY 12 Revenue	Percent Change	FY 11 Rounds	FY 12 Rounds	Percent Change
July	\$151,963	\$137,175	-9.7%	6,930	6,570	-5.2%
August	\$175,309	\$147,389	-15.9%	6,493	6,151	-5.3%
September	\$141,773	\$137,531	-3.0%	5,926	5,289	-10.7%
October						
November						
December						
January						
February						
March						
April						
May						
June						
TOTAL YEAR TO DATE	\$469,045	\$422,095	-10.0%	19,349	18,010	-6.92%

Full Year Actual/Budget	\$1,525,307	\$1,640,801	62,800	61,900
% Increase from Prior Year Actual	7.57%			

REVENUE PER DAY CALCULATION

Days Reported July	27	30
Days Reported August	33	26
Days Reported September	30	32
Total Days Reported	90	88

REVENUE PER DAY **\$5,212** **\$4,797** -7.96%

Monthly Budget Calculation: Assume Monthly Budget to be Prior Year Plus 7.57%