

Springville City Monthly Department Report

Department Golf Course June 2012

Performance Management Statistics

- 1. Revenue for June totals \$139,458.00. Total revenue since July 1st \$898,913.00.
- 2. Comparison of revenue from past years.
- 3. Factors affecting revenue.
- 4. Discounting golf.
- 5. Council discussion items.

1. **Revenue for June totals:** **2012** **2011** **Target Year 2008**

Regular Green Fees	\$76,020.00	\$66,454.00	\$79,477.00
Senior Junior Fees	\$6,024.00	\$5,988.00	

Hobble Creek Financial Summary

Output Measures	2007-2008 Fiscal Year	Difference	2008-2009 Fiscal Year	Difference	2009-2010 Fiscal Year	Difference	2010-2011 Fiscal Year	Difference	Target	2011-2012 Fiscal Year	Difference
Member rounds played	14512		14528		12564		11704		225 Passes	12210	
All Rounds played	46985	0	57909	10924	51240	4255	48875	1890	46985	51955	4970
Cart rounds	37833	0	37049	-784	32788	-5045	31661	-6172	37833	33494	-4339
Range Buckets used - Small	1211	0	1108	-103	889	-322	885	-326	1211	912	-299
Range Buckets used - Large	1469	0	1564	95	1042	-427	795	-674	1469	922	-547
Passes Sold	222	-3	200	-25	159	-66	149	-76	225	114	-111
Efficiency Measures											
\$ Passes Sold	\$129,545.00	0	\$109,430.00	-20115	\$102,575.00	-26970	\$94,805.00	-34740	\$129,545.00	\$93,275.00	-36270
\$ Rounds Played(punch pass)	\$531,080.00	0	\$533,826.00	2746	\$514,467.00	-16613	\$495,064.00	-36016	\$531,080.00	\$523,942.00	-7138
\$ Carts	\$264,831.00	0	\$260,372.00	-4459	\$262,540.00	-2291	\$253,624.00	-11207	\$264,831.00	\$269,591.00	4760
\$ Range Buckets	\$15,129.00	0	\$15,394.00	265	\$12,790.00	-2339	\$10,785.00	-4344	\$15,129.00	\$12,105.00	-3024
Total Revenue	\$940,585.00	0	\$919,022.00	-21563	\$892,372.00	-48213	\$854,278.00	-86307	\$940,585.00	\$898,913.00	-41672
	940585 Target		2.29% Down		5.13% Down		9.18% Down			4.43% Down	
			919022 Target		2.9% Down		7.04% Down			2.19% Down	
					892372 Target		4.3% Down			UP .73%	
Effectiveness Measures											
Days open for Play	230		220.5		205.5		196.5		854278 Target	238	215.5
Days Closed due to weather	134		144.5		159.5		168.5			127	150.5

\$5,214.00

Annual Passes	\$1,950.00	\$1,580.00	\$0.00
Punch Cards	\$6,120.00	\$3,100.00	\$4,020.00
Driving Range	\$2,297.00	\$2,761.00	\$3,850.00
Electric carts	<u>\$47,047.00</u>	<u>\$41,440.00</u>	<u>\$45,668.00</u>
Total Revenue	\$139,458.00	\$121,323.00	\$138,229.00

Revenue for July through June totals \$898,913.00

2. Comparison of revenue for the past 5 years:

3. Weather actually affects our revenue more than any other condition. Wind, rain, sleet, snow, frost, temperatures very cold or extremely hot keeps golfers away from the course. We are also dealing with over fifty per cent less golfers since 1990 through 2007. There were approximately 60 million golfers playing in 1992 and today we have 26 million. The good courses like Hobble Creek will survive and do well especially due to the excellent playing conditions and the reputation of the facility.
4. We were very wise in not discounting golf at Hobble Creek during the economic slow-down, our course is priced very fairly for the times and we can increase our prices as the economy improves.
5. Council Discussions Items.

Savor the birdies and good golfing in 2012!

Sonny Braun
Golf Director