



CFO's Golf Report: Rounds, Revenue & Cards Sold

Reporting Period: **December FY23**

Report Version: Version 1

Report Date: 1/05/2023



RECREATION CENTERS OF SUN CITY WEST, INC.

Current Fiscal Month - Golf Statistics

December 2022

December's 28,336 rounds are down over prior year by -466 rounds (-1.6%) and above budget by 626 rounds (2.3%).

16,588 *Regulation* rounds are down over prior year by -348 or (-2.1%) and above budget by 291 rounds (1.8%).

11,748 *Executive* rounds are down over prior year by -118 or (-1.0%) and above budget by 335 rounds (2.9%).

22,810 *Member* rounds are down over prior year by -820 or (-3.5%) and below budget by -438 rounds (-1.9%).

2,264 *Guest* rounds are up over prior year by 348 or (18.2%) and above budget by 664 rounds (41.5%).

2,355 *Public* rounds are up over prior year by 78 or (3.4%) and above budget by 384 rounds (19.5%).

907 *Employee* rounds are down over prior year by -72 or (-7.4%) and above budget by 15 rounds (1.7%).

25 *Unlimited* cards sold is up by 4 or (19.0%) vs. prior year and above budget by 4 or (19.0%).

74 *Kachina* cards sold is up by 7 or (10.4%) vs. prior year and above budget by 7 or (10.4%).

128 *Coyote* cards sold is up by 7 or (5.8%) vs. prior year and above budget by 7 or (5.8%).

12 *Twilight* cards sold is up by 3 or (33.3%) vs. prior year and above budget by 3 or (33.3%).

231 *Range Ball Keys* sold is down by -1 or (-0.4%) vs. prior year and below budget by -1 or (-0.4%).

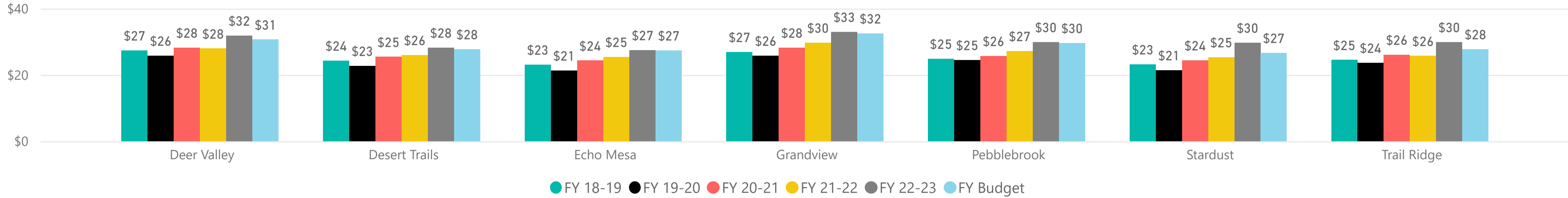


RECREATION CENTERS OF SUN CITY WEST, INC.

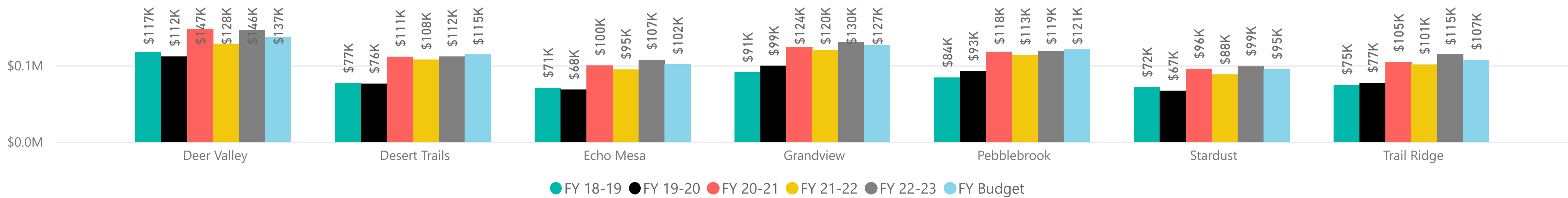
Monthly Golf Statistics

December 2022 Golf Statistics

Average Golf Fee by Course Name and Fiscal Year



Golf Fee by Course Name and Fiscal Year



Average Golf Fee by Member Type

Final Breakdown	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY Budget	Total
Guest	\$42	\$41	\$45	\$47	\$53	\$52	\$47
Public	\$41	\$37	\$44	\$45	\$53	\$51	\$45
Member	\$23	\$22	\$24	\$24	\$26	\$26	\$24
Employee	\$6	\$6	\$6	\$6	\$6	\$8	\$6
Total	\$25	\$24	\$26	\$27	\$30	\$29	\$27

Golf Fee by Member Type

Final Breakdown	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY Budget	Total
Member	\$442,062	\$444,197	\$609,466	\$559,740	\$584,363	\$612,026	\$3,251,854
Public	\$66,401	\$74,254	\$108,506	\$100,197	\$121,440	\$99,867	\$570,664
Guest	\$73,142	\$69,082	\$76,239	\$87,967	\$117,007	\$83,771	\$507,209
Employee	\$4,830	\$4,510	\$6,540	\$6,144	\$5,280	\$7,303	\$34,607
Total	\$586,435	\$592,043	\$800,751	\$754,048	\$828,090	\$802,968	\$4,364,334

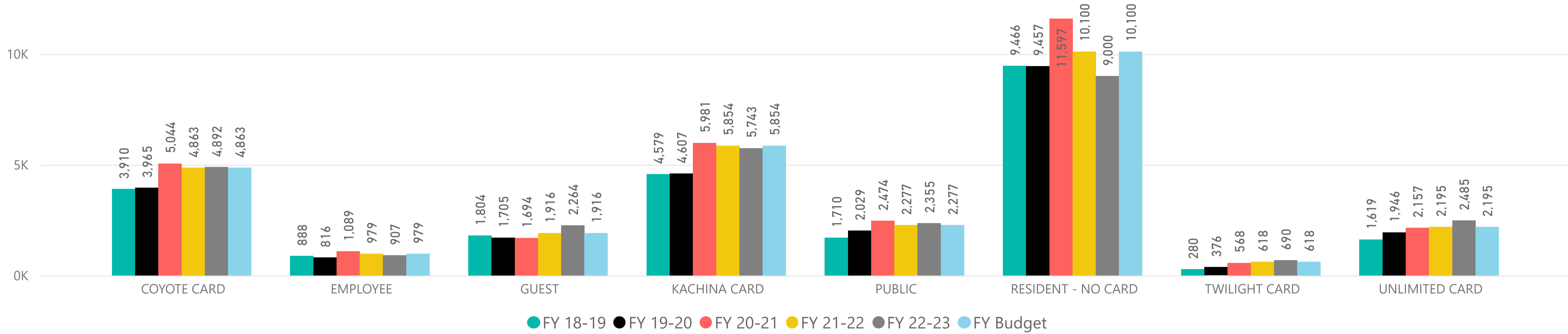


RECREATION CENTERS OF SUN CITY WEST, INC.

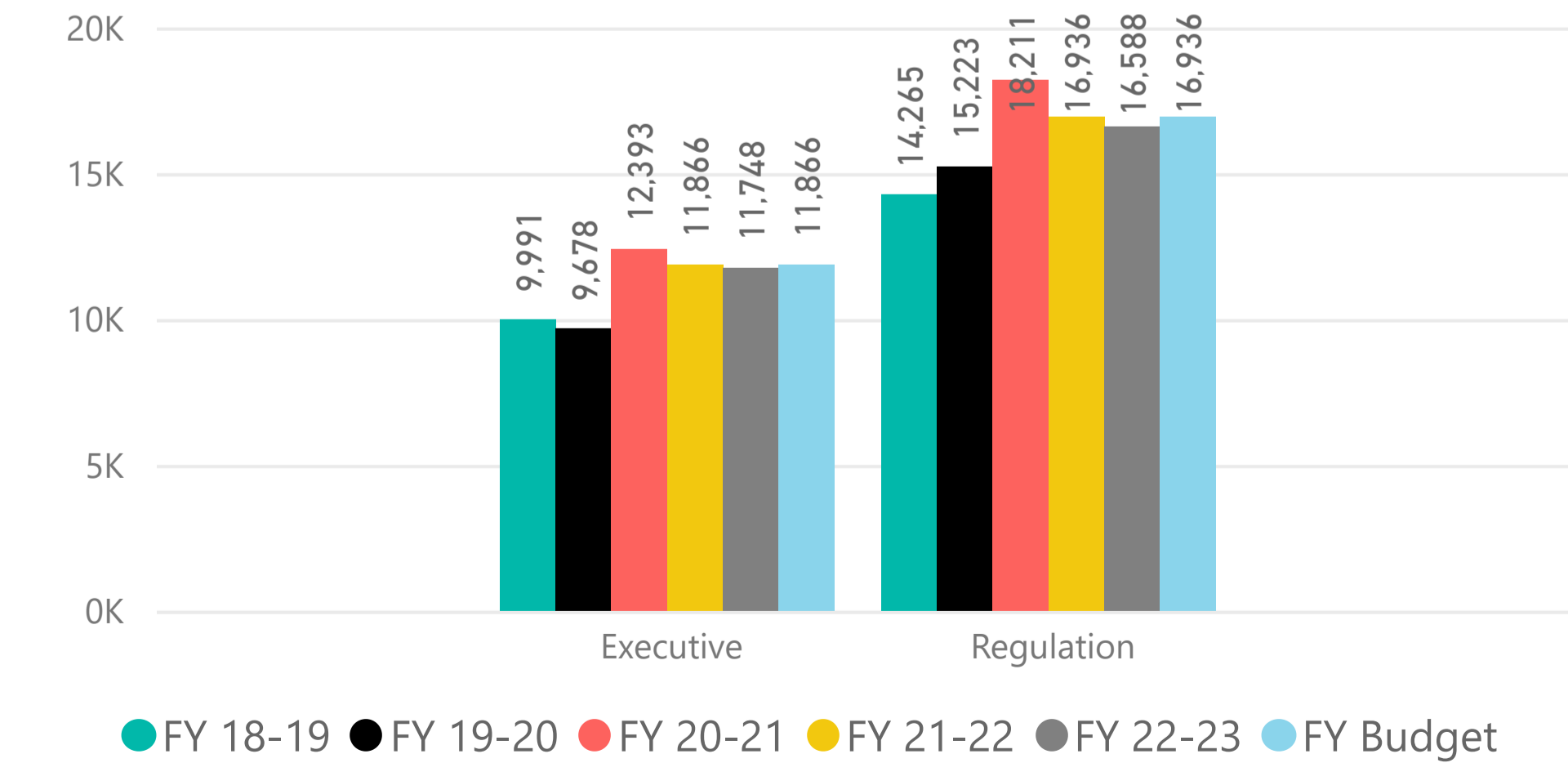
Monthly Golf Statistics

December 2022 Golf Statistics

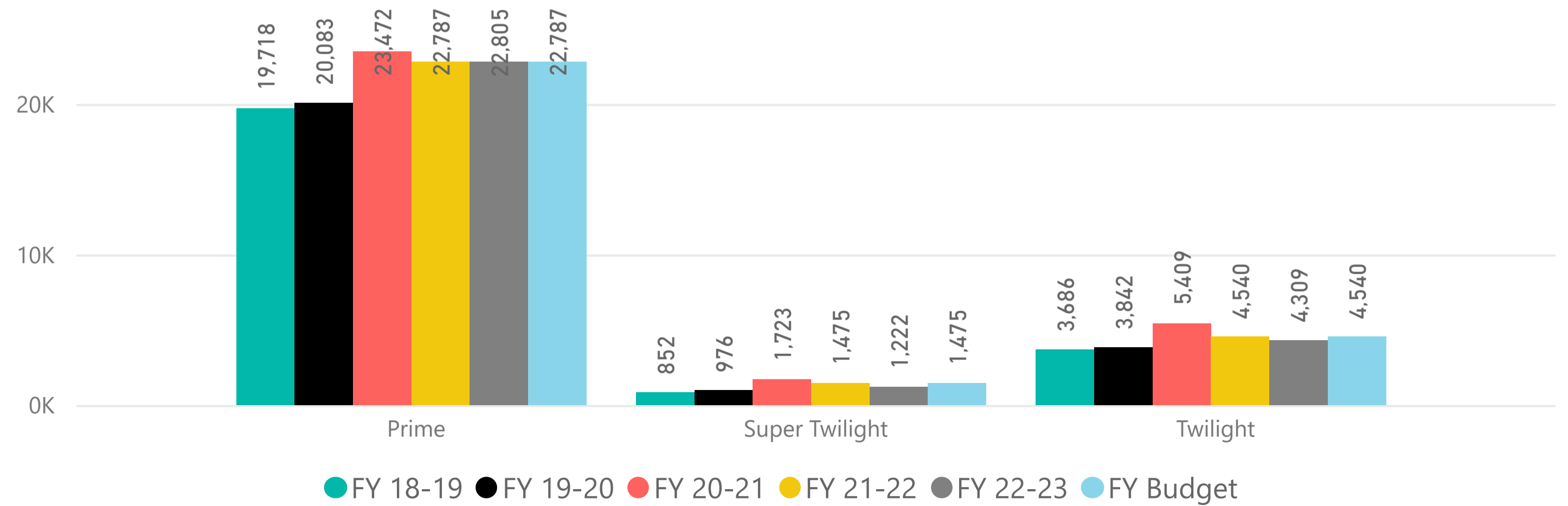
Round Count by Member Card Type



Round Count by Course Type



Round Count by Time Zone



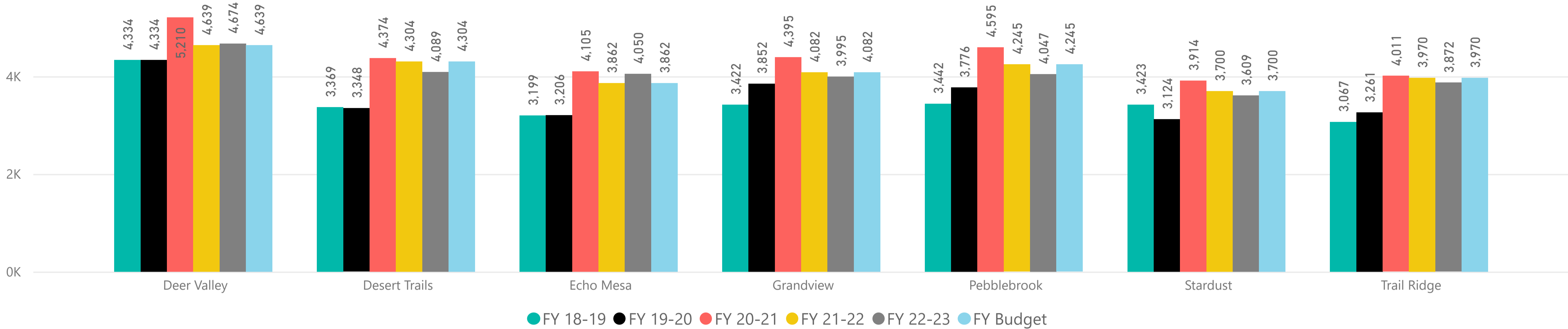


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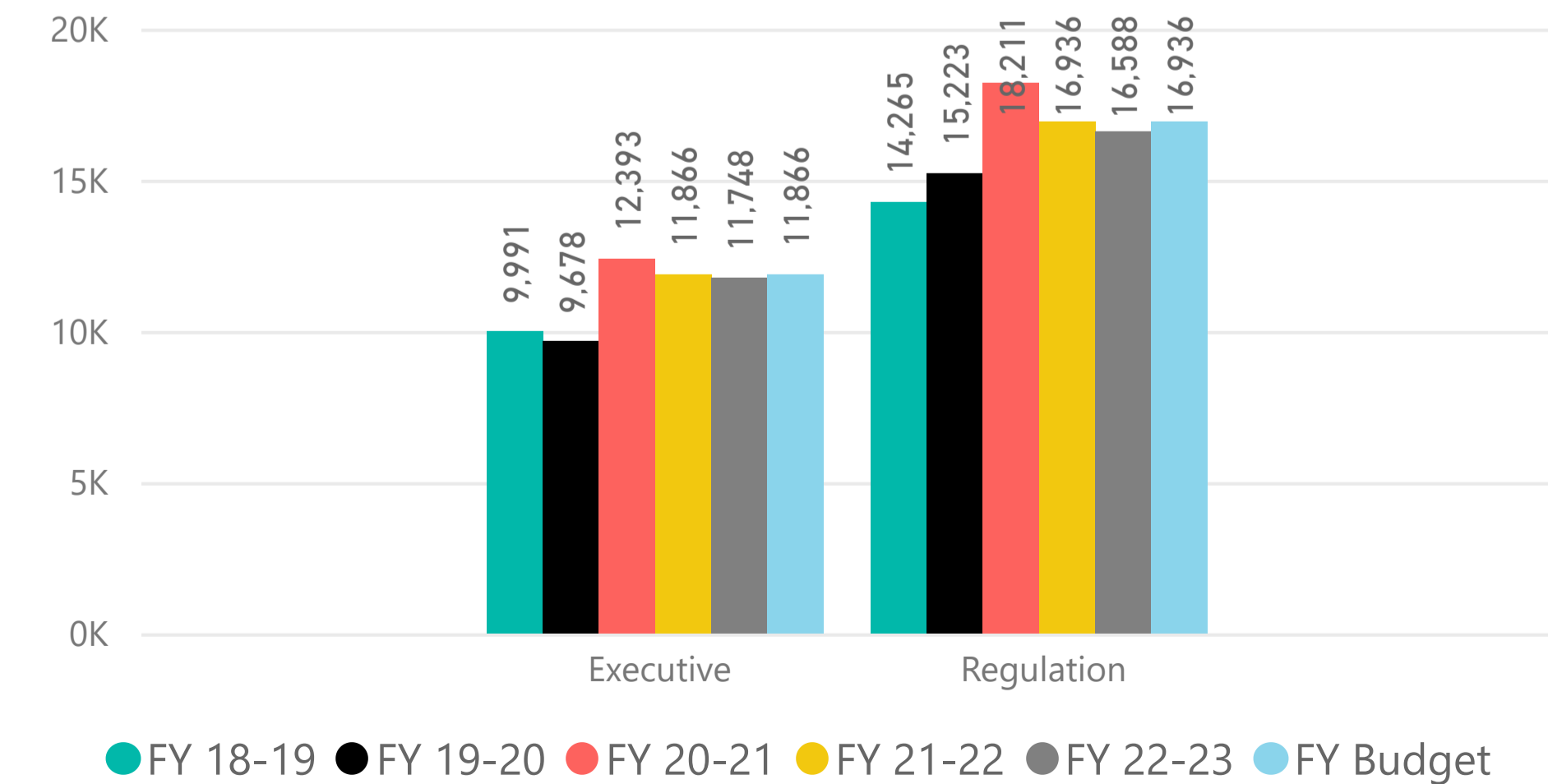
Monthly Golf Statistics

December 2022 Golf Statistics

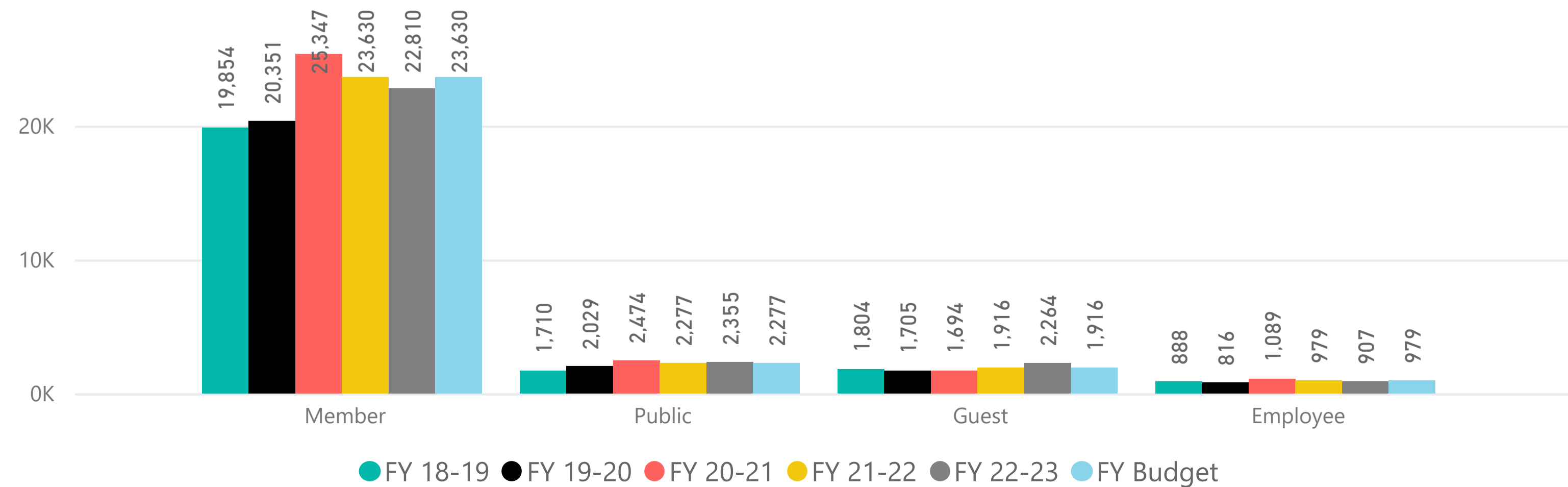
Round Count by Course Name



Round Count by Course Type



Round Count by Member Final Breakdown



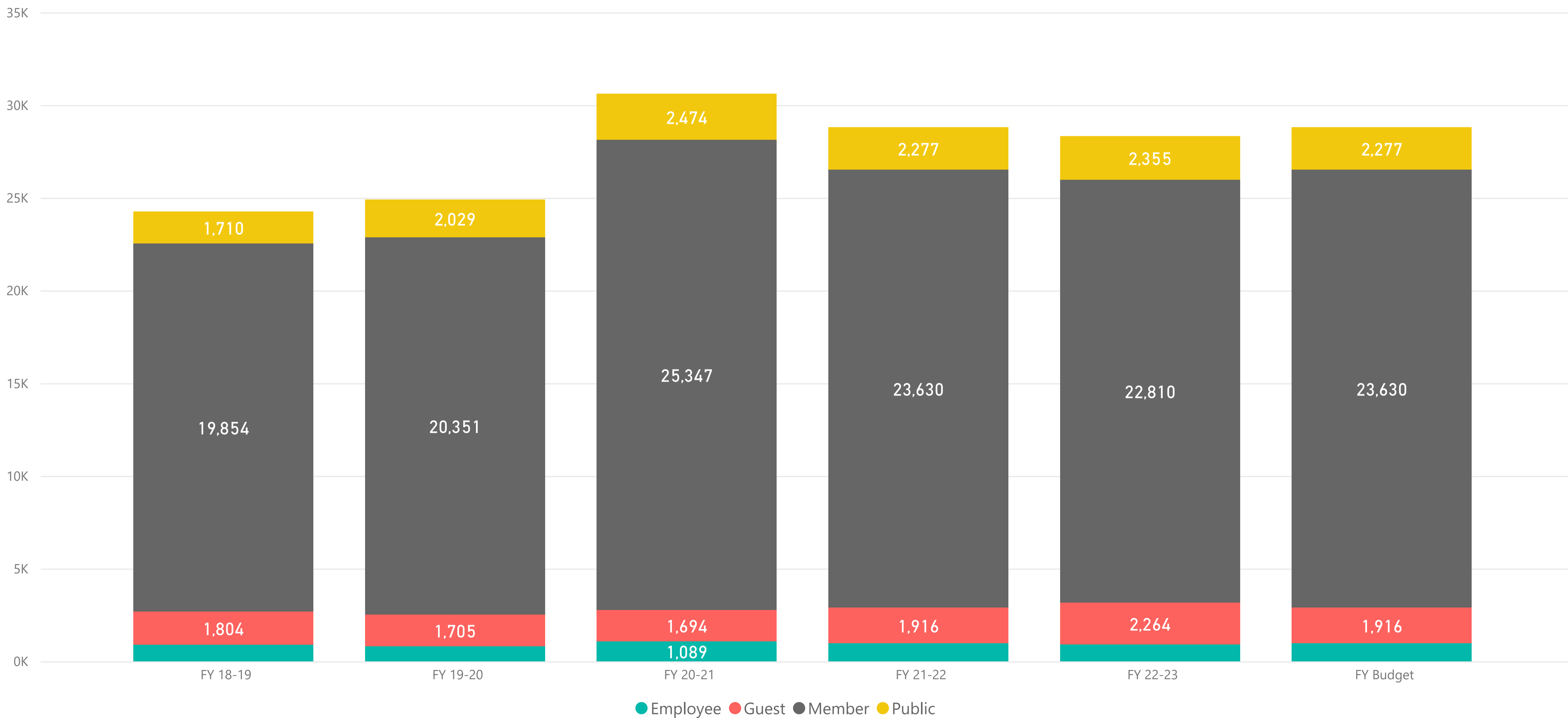


RECREATION CENTERS OF SUN CITY WEST, INC.

Monthly Golf Statistics

December 2022 Golf Statistics

Round Count by Course Name





RECREATION CENTERS OF SUN CITY WEST, INC.

Fiscal Year to Date - Golf Statistics

December 2022

FY 22-23's total rounds of 125,966 is down by -2,442 rounds or (-1.9%) vs. prior FY and above budget by 2,201 rounds (1.8%)

74,083 *Regulation* rounds are down vs. the prior fiscal year by -1,144 or (-1.5%) and above budget by 296 or (0.4%)

51,883 *Executive* rounds are down vs. the prior fiscal year by -1,298 or (-2.4%) and above budget by 1,905 or (3.8%)

100,910 *Member* rounds are down vs. the prior fiscal year by -2,160 or (-2.1%) and below budget by -902 or (-0.9%)

7,549 *Guest* rounds are up vs. the prior fiscal year by 665 or (9.7%) and above budget by 1,801 or (31.3%)

12,038 *Public* rounds are down vs. the prior fiscal year by -941 or (-7.3%) and above budget by 822 or (7.3%)

5,469 *Employee* rounds are down vs. the prior fiscal year by -6 or (-0.1%) and above budget by 480 or (9.6%)

107 *Unlimited* cards sold is up by 13 or (13.8%) vs. the prior year and above budget by 13 or (13.8%)

410 *Kachina* cards sold is up by 10 or (2.5%) vs. the prior year and above budget by 10 or (2.5%)

491 *Coyote* cards sold is up by 54 or (12.4%) vs. the prior year and above budget by 54 or (12.4%)

45 *Twilight* cards sold is up by 8 or (21.6%) vs. the prior year and above budget by 8 or (21.6%)

1112 *Range Ball Keys* sold is up by 85 or 8.3% vs. the prior year and above budget by 85 or 8.3%.

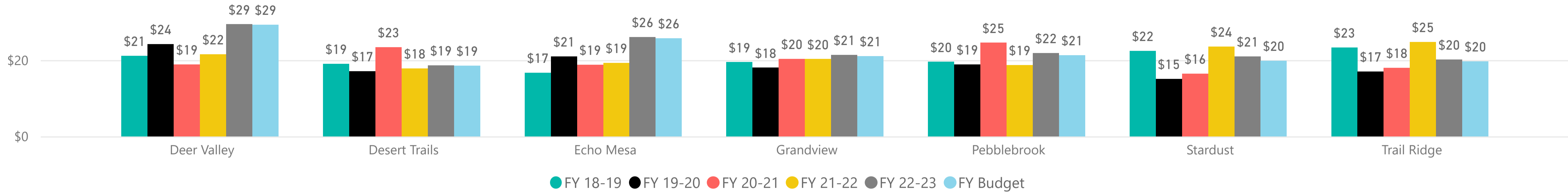


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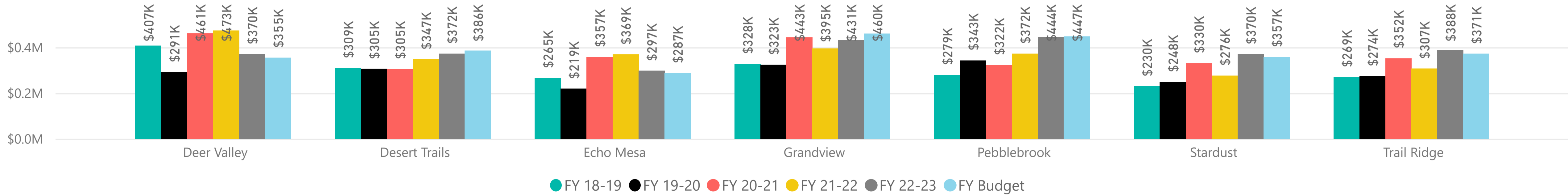
Fiscal Year to Date Golf Statistics

FY 22-23 through December

Average Golf Fee by Course Name and Fiscal Year



Golf Fee by Course Name and Fiscal Year



Average Golf Fee by Member Type

Final Breakdown	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY Budget	Total
Guest	\$36	\$35	\$38	\$39	\$44	\$43	\$39
Public	\$33	\$29	\$33	\$34	\$37	\$37	\$34
Member	\$18	\$17	\$18	\$19	\$20	\$20	\$19
Employee	\$2	\$2	\$2	\$2	\$2	\$3	\$2
Total	\$20	\$18	\$20	\$20	\$22	\$22	\$20

Golf Fee by Member Type

Final Breakdown	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY Budget	Total
Member	\$1,520,096	\$1,499,672	\$1,955,974	\$1,849,940	\$1,917,426	\$1,994,550	\$10,737,
Public	\$337,678	\$296,477	\$390,277	\$418,843	\$426,533	\$409,613	\$2,279,
Guest	\$217,777	\$199,049	\$210,464	\$258,326	\$318,054	\$244,909	\$1,448,
Employee	\$10,720	\$8,820	\$13,122	\$11,904	\$11,100	\$14,543	\$70,
Total	\$2,086,271	\$2,004,018	\$2,569,837	\$2,539,013	\$2,673,113	\$2,663,616	\$14,535,

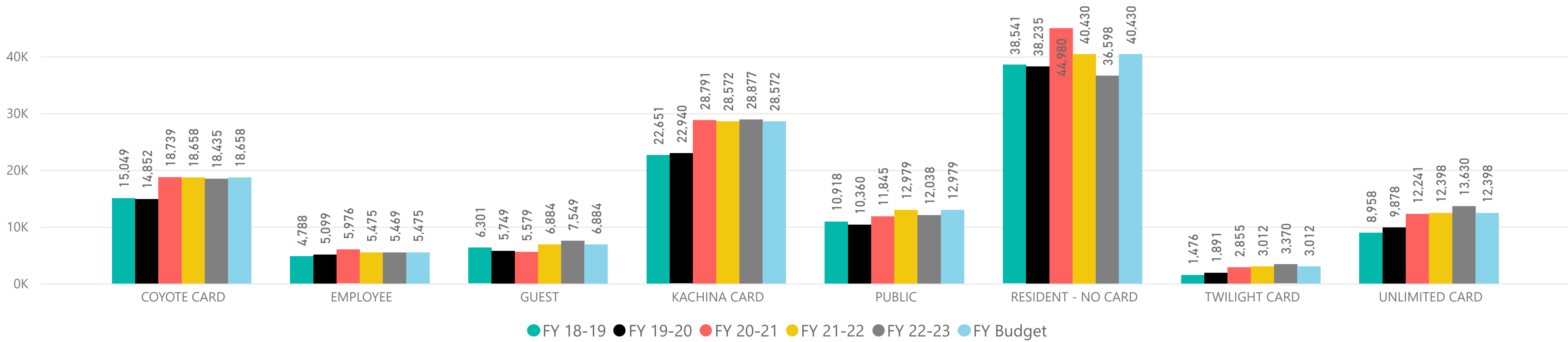


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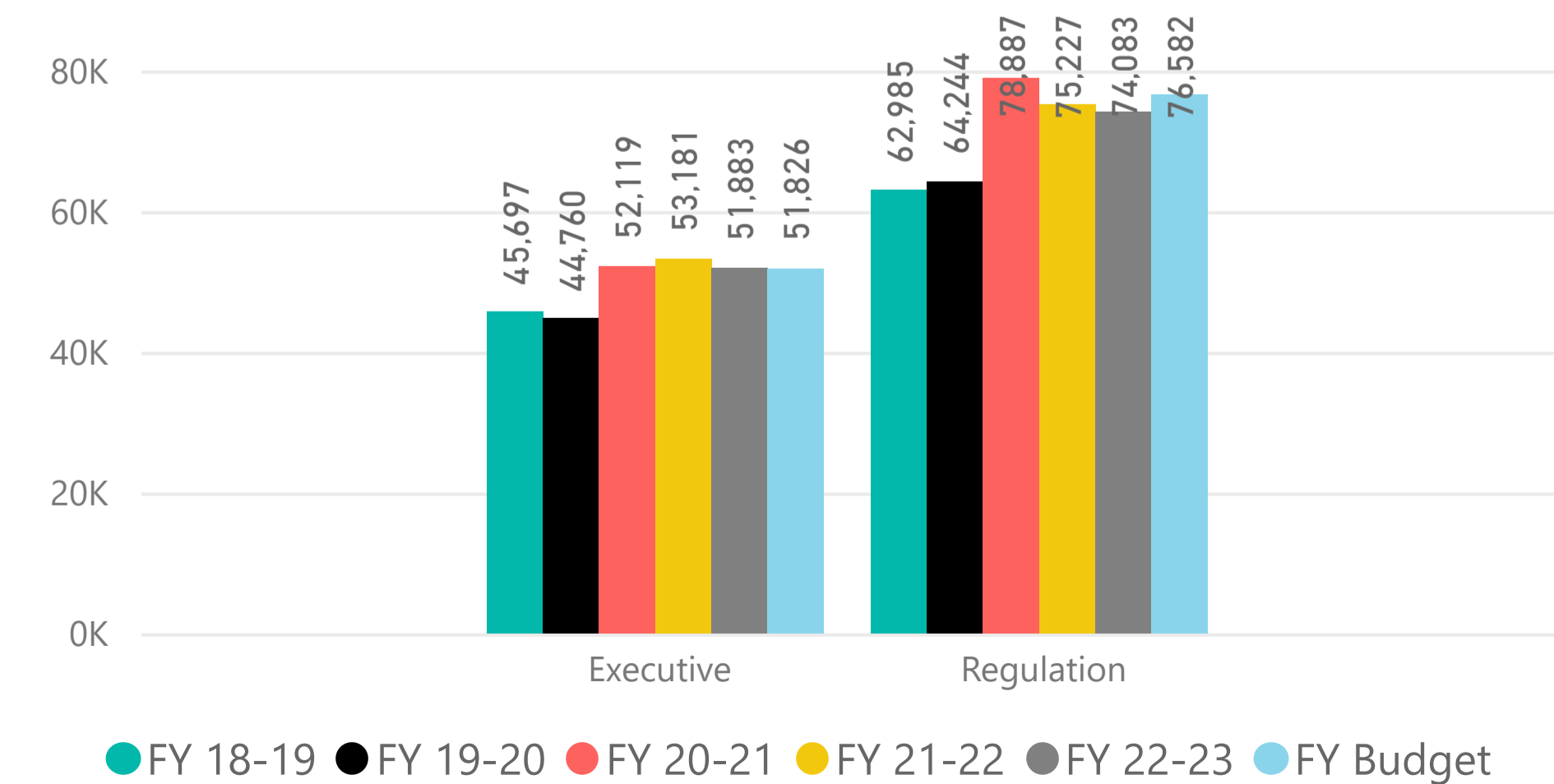
Fiscal Year to Date Golf Statistics

FY 22-23 through December

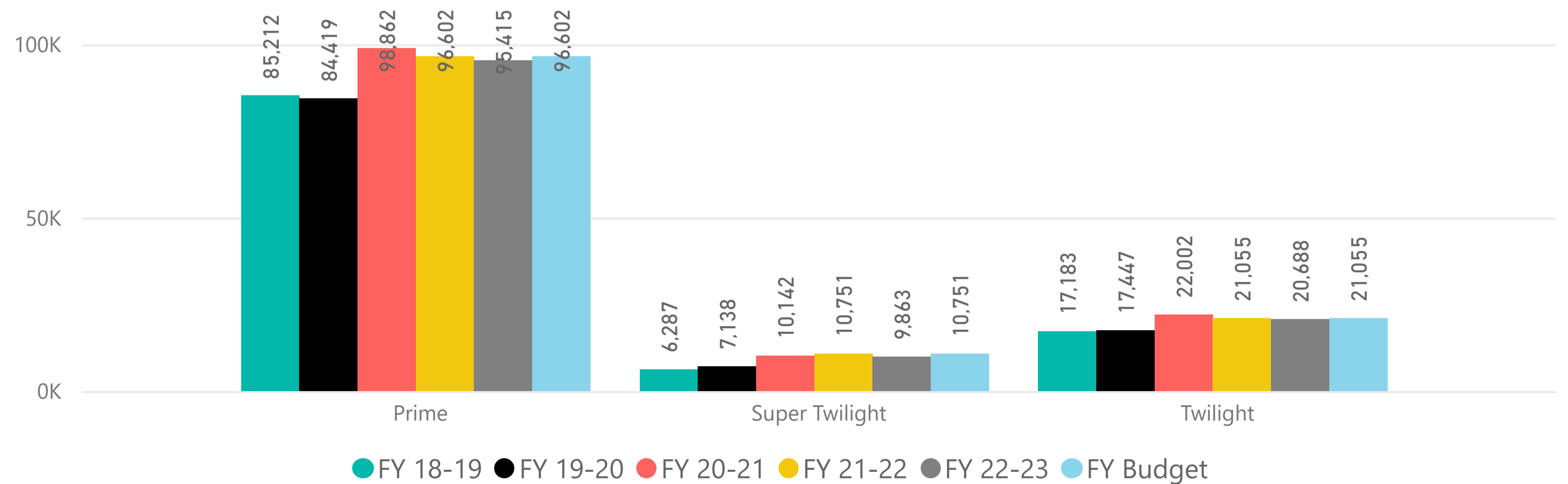
Round Count by Member Card Type



Round Count by Course Type



Round Count by Time Zone



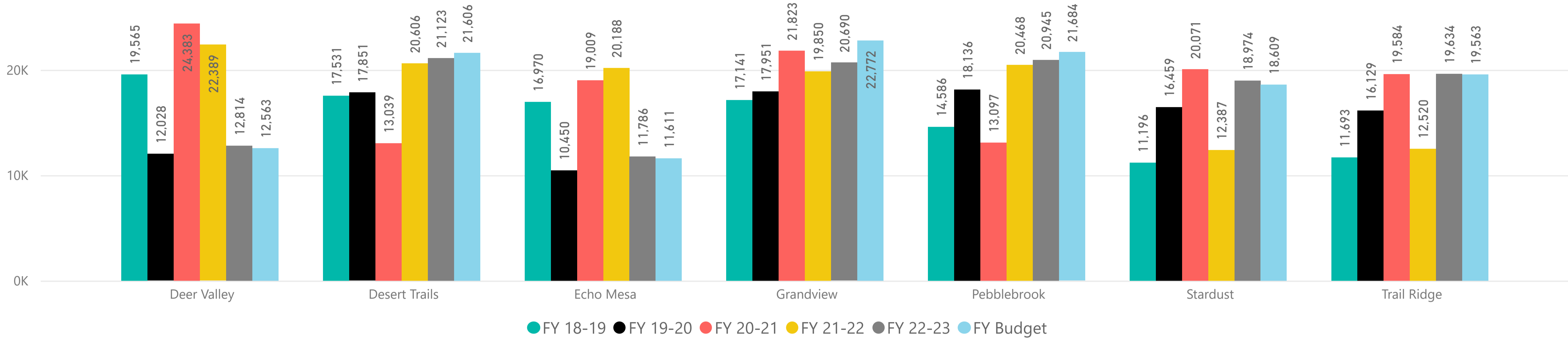


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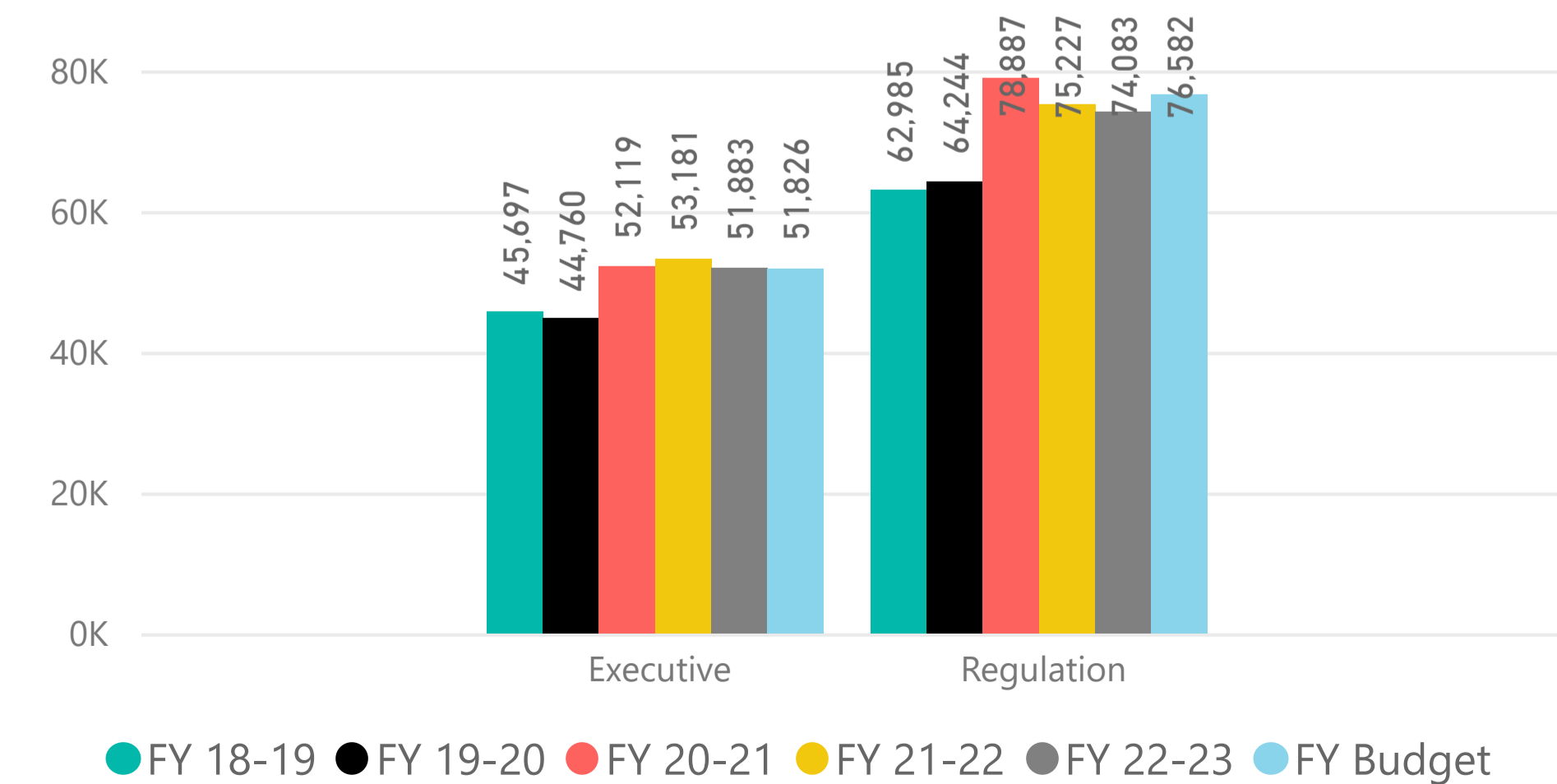
Fiscal Year to Date Golf Statistics

FY 22-23 through December

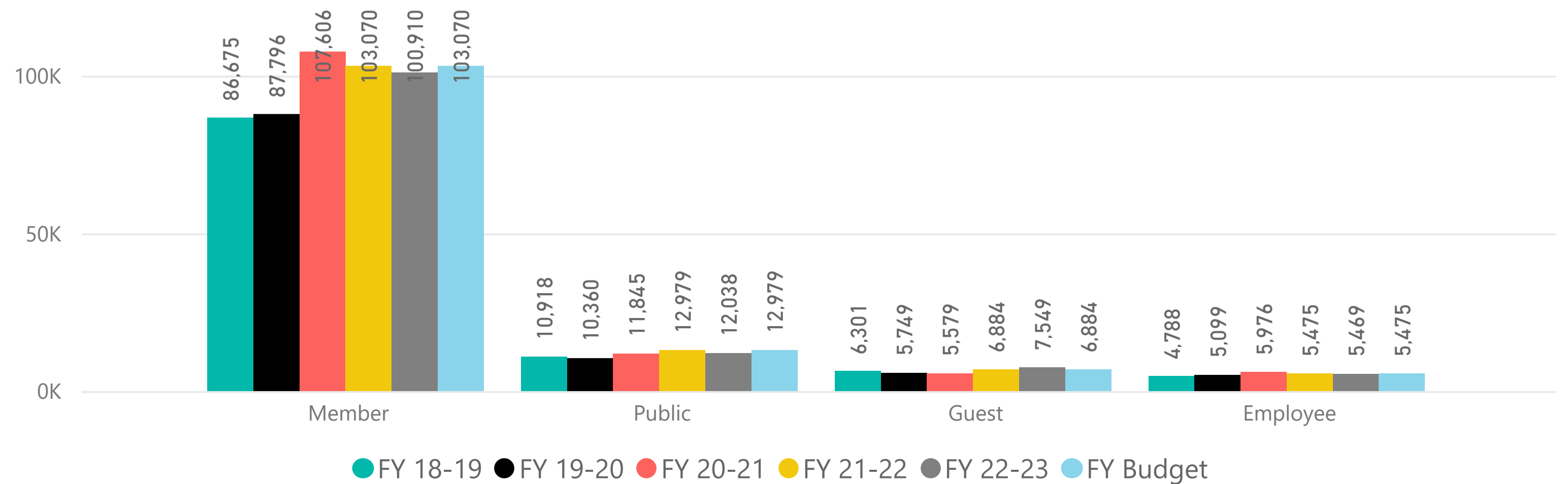
Round Count by Course Name



Round Count by Course Type

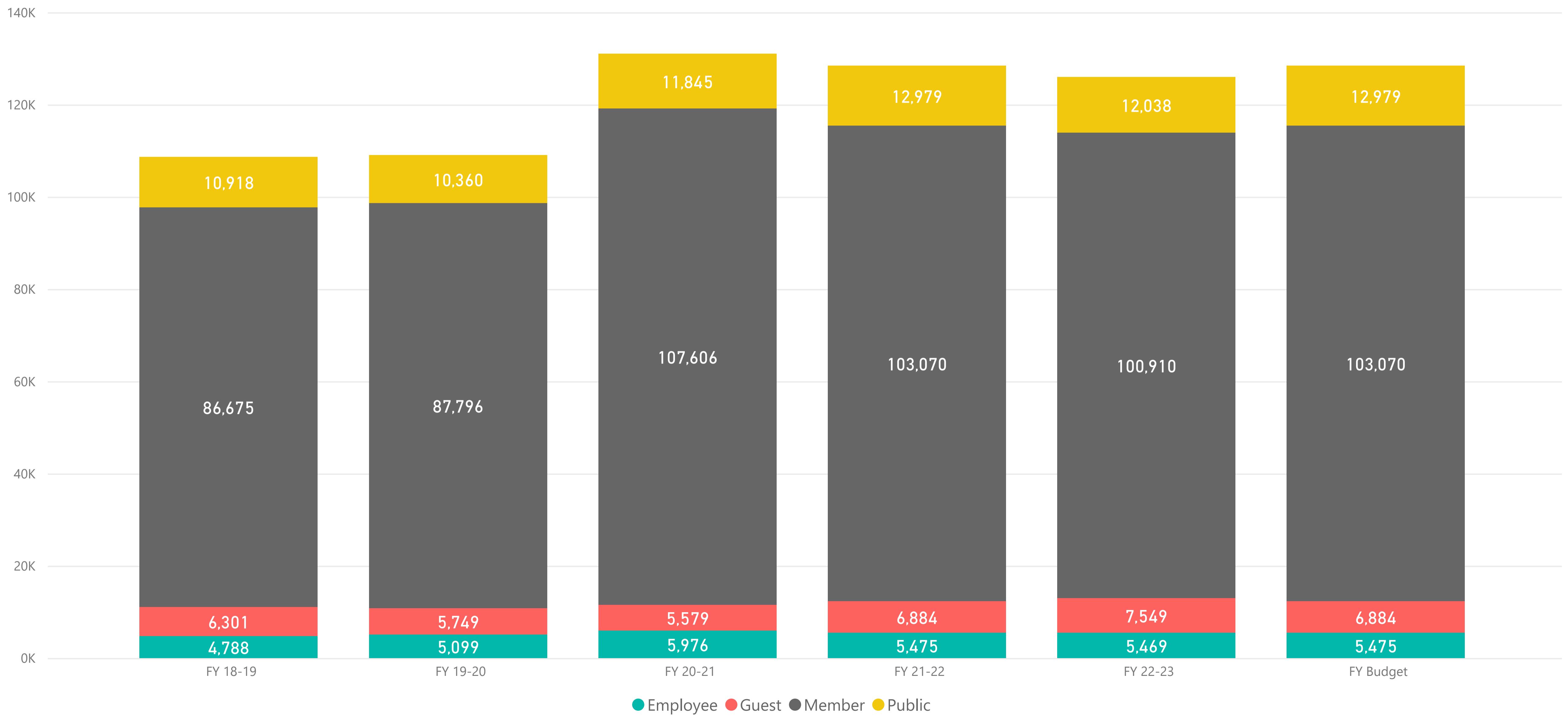


Round Count by Member Final Breakdown



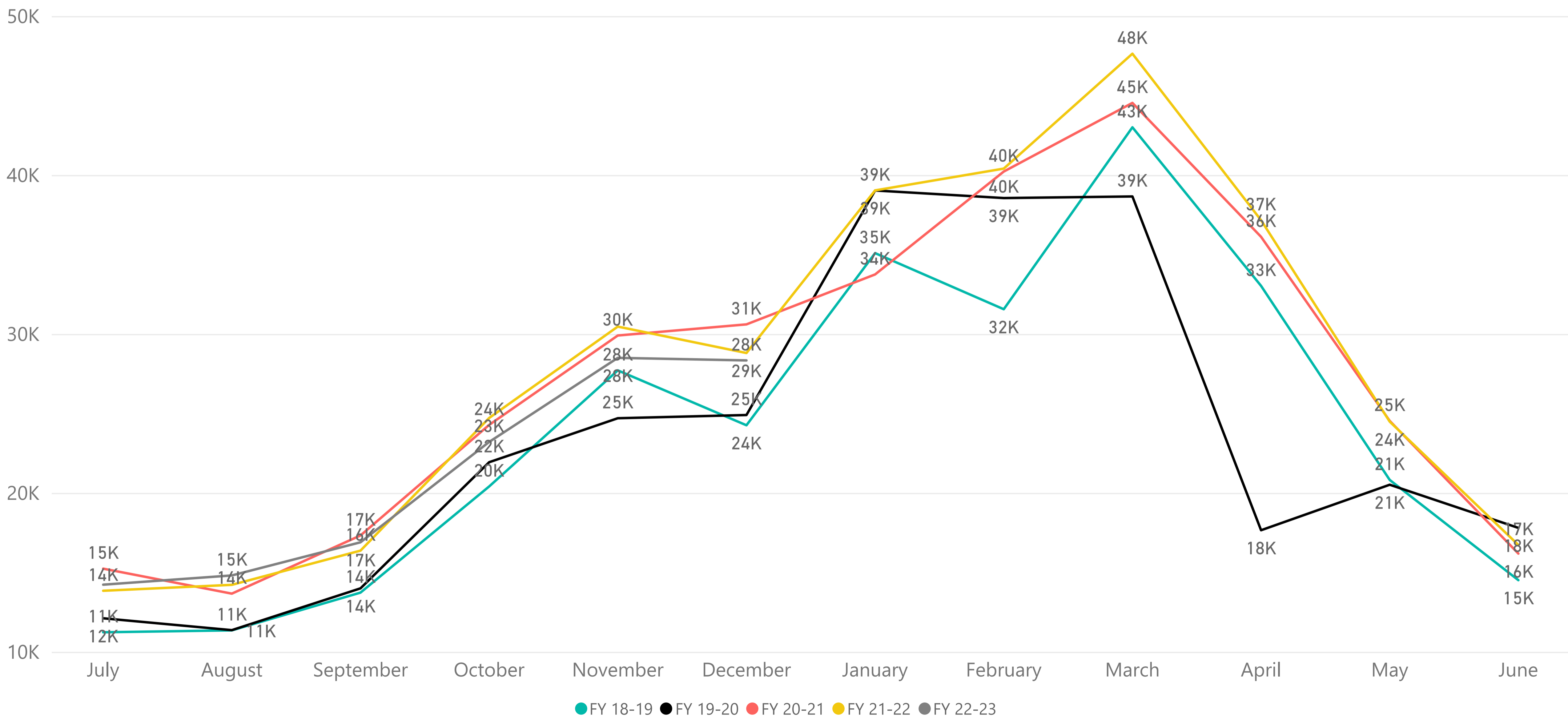


RECREATION CENTERS OF SUN CITY WEST, INC.
Fiscal Year to Date Golf Statistics
FY 22-23 through December
Round Count by Course Name





RECREATION CENTERS OF SUN CITY WEST, INC.
Fiscal Year to Date Golf Statistics
FY 22-23 through December
Round Count by Course Name



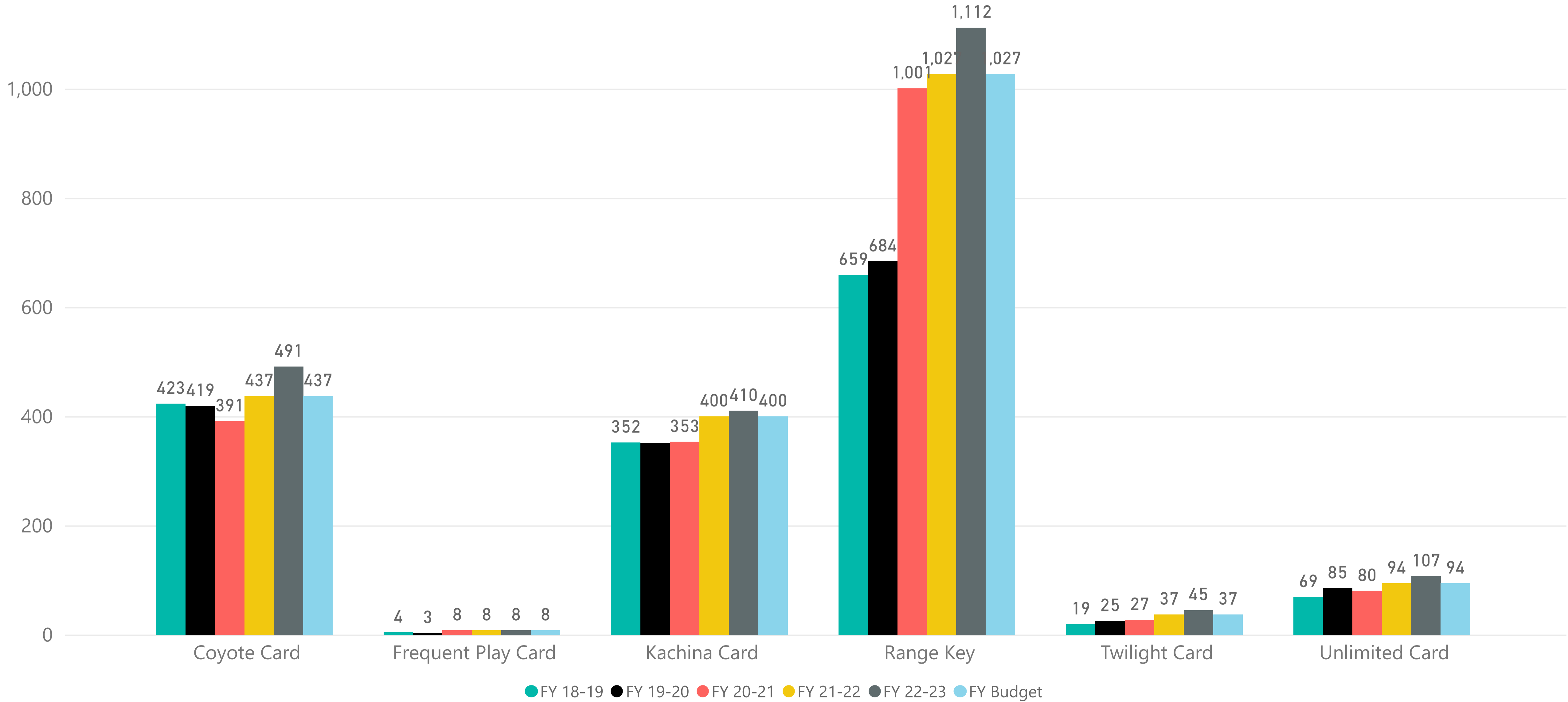


RECREATION CENTERS OF SUN CITY WEST, INC.

Fiscal Year to Date Golf Statistics

FY 22-23 through December

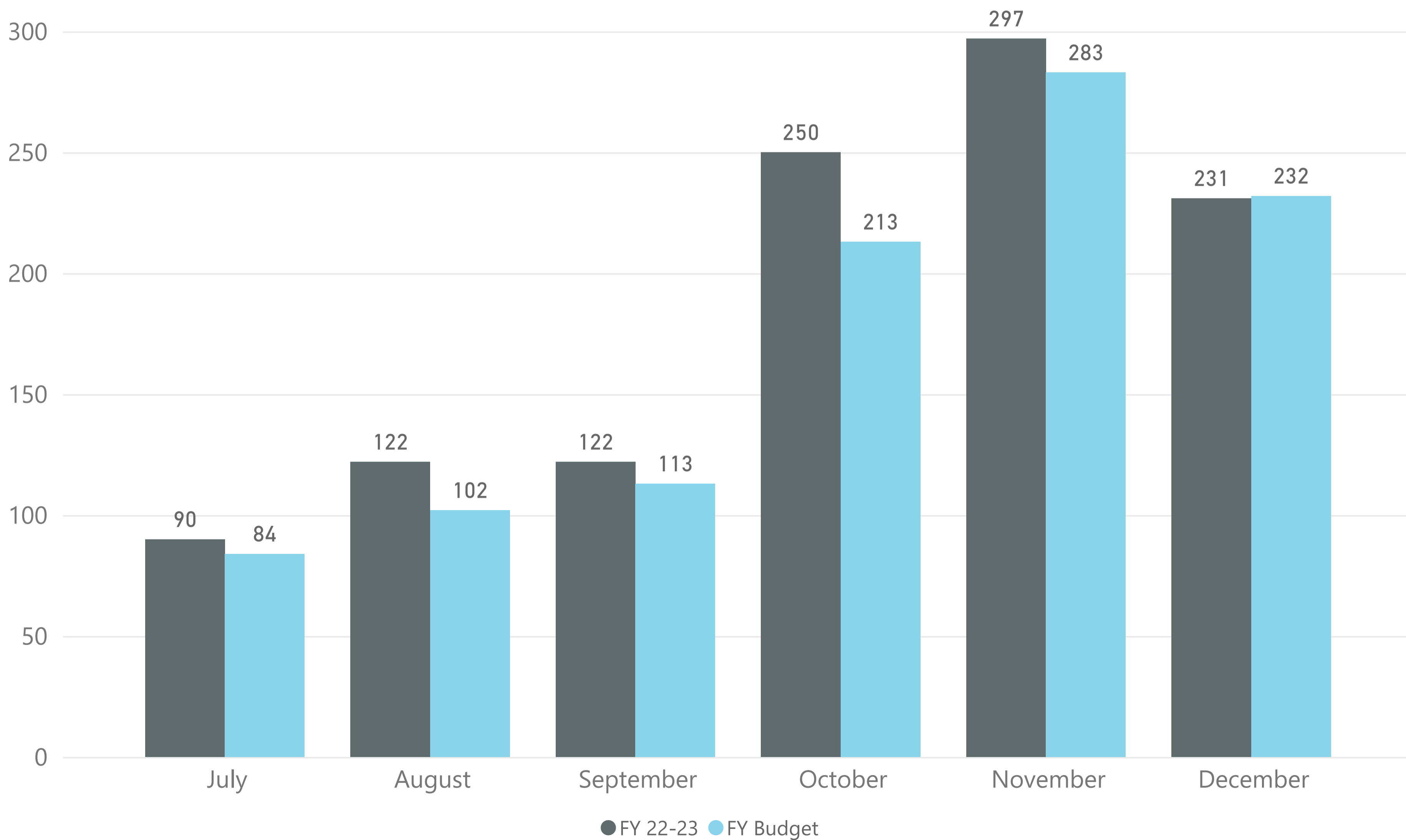
Card Count by Card Type and Fiscal Year



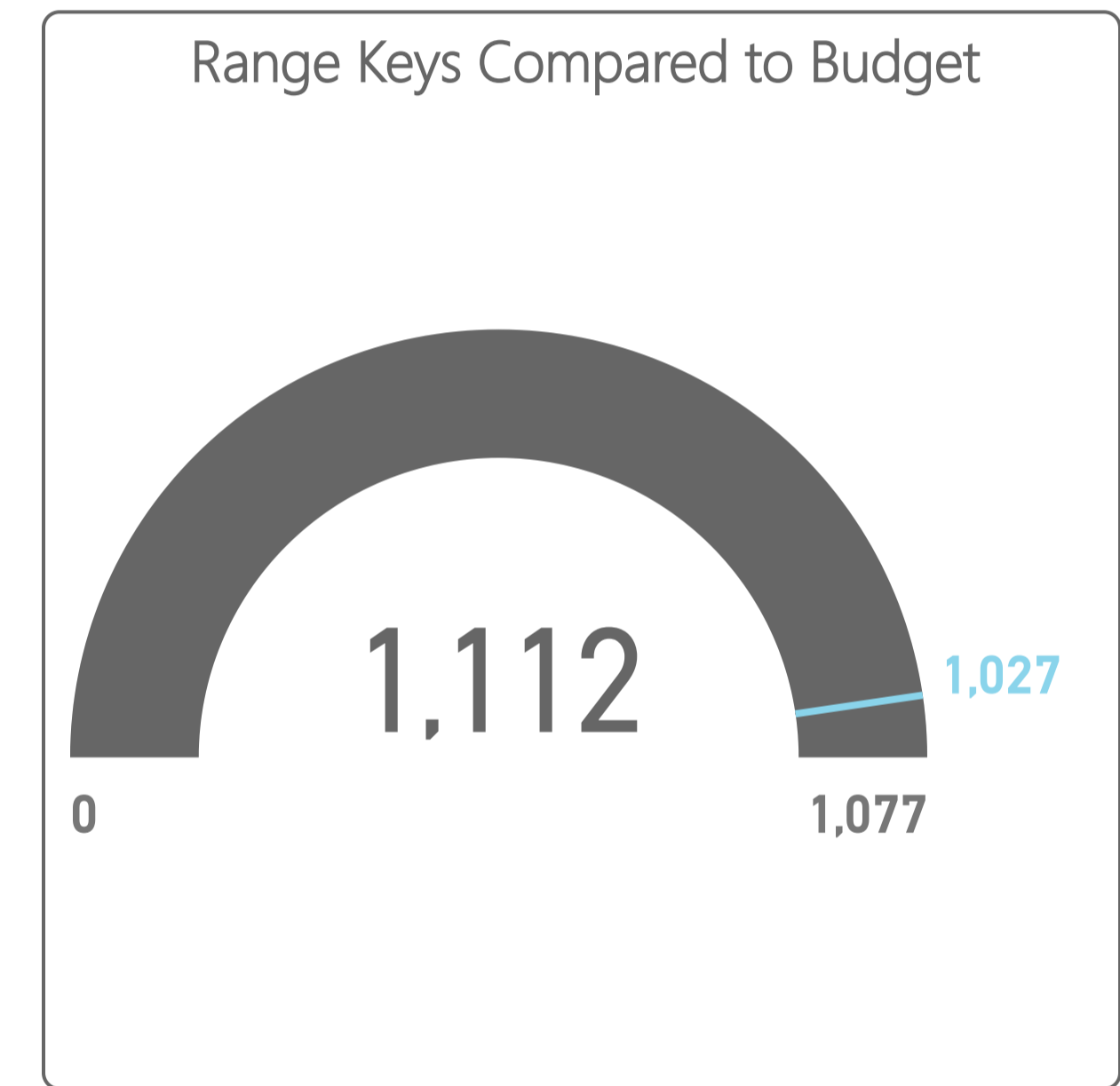


RECREATION CENTERS OF SUN CITY WEST, INC.
Fiscal Year to Date Golf Statistics
FY 22-23 through December

Range Key by Fiscal Month and Fiscal Year



1027 Keys Budgeted



1112 Keys Sold

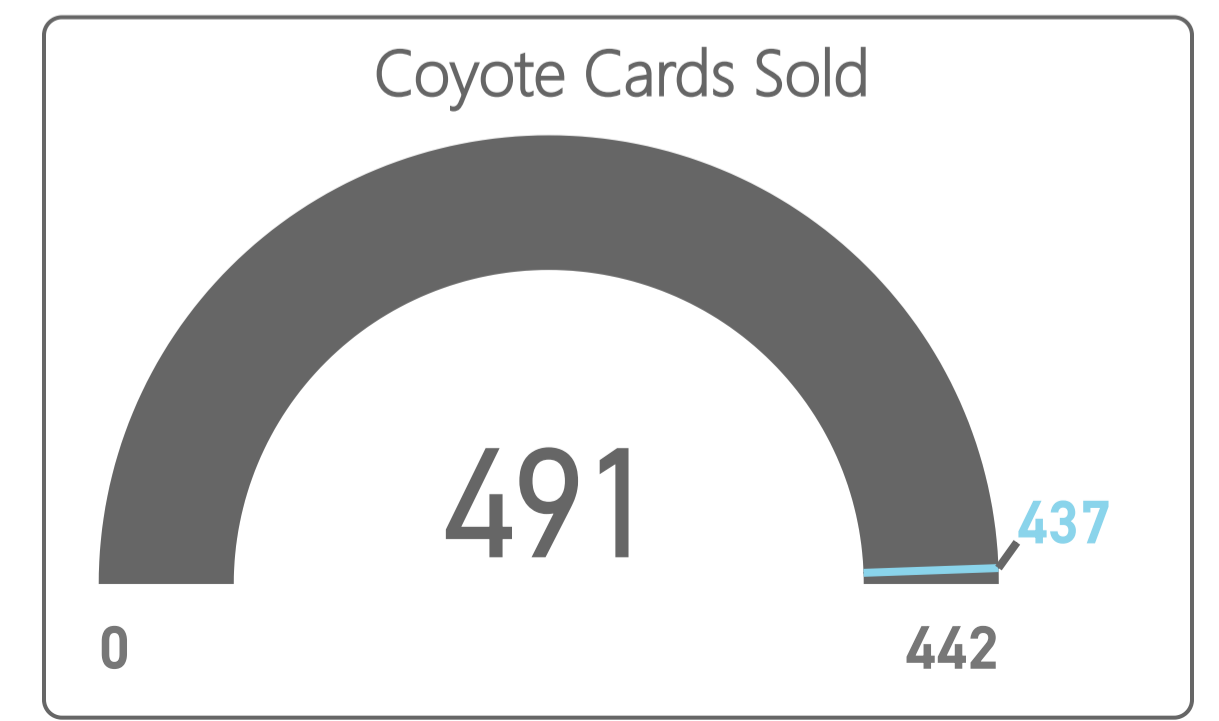
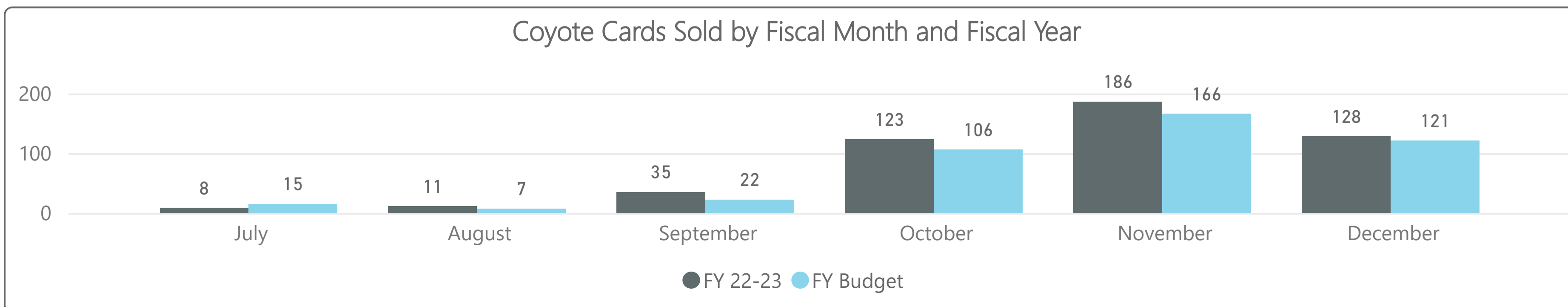
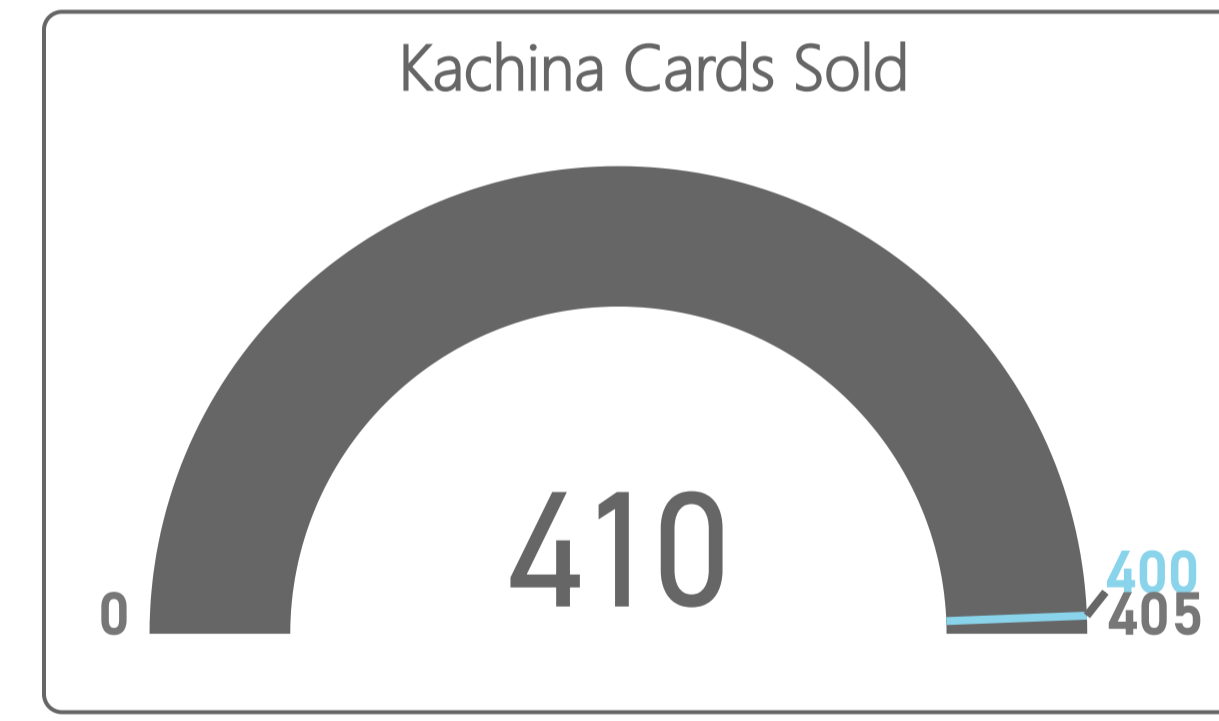
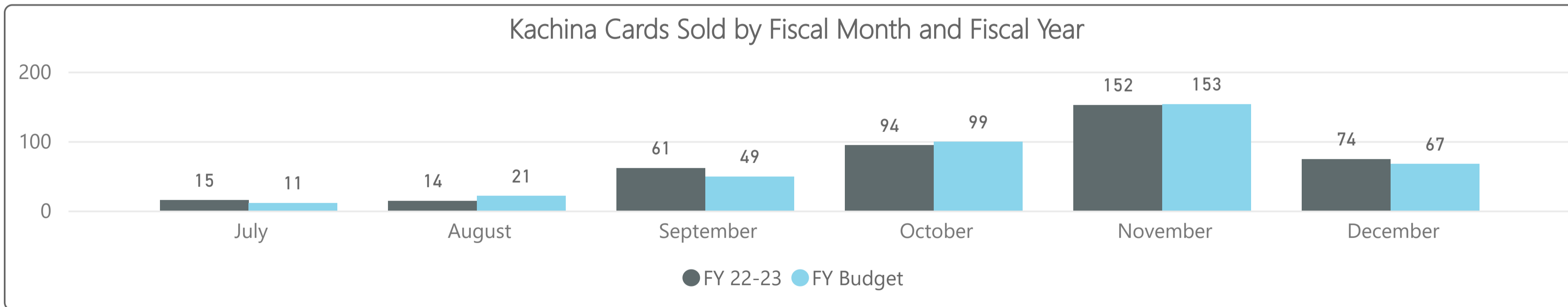
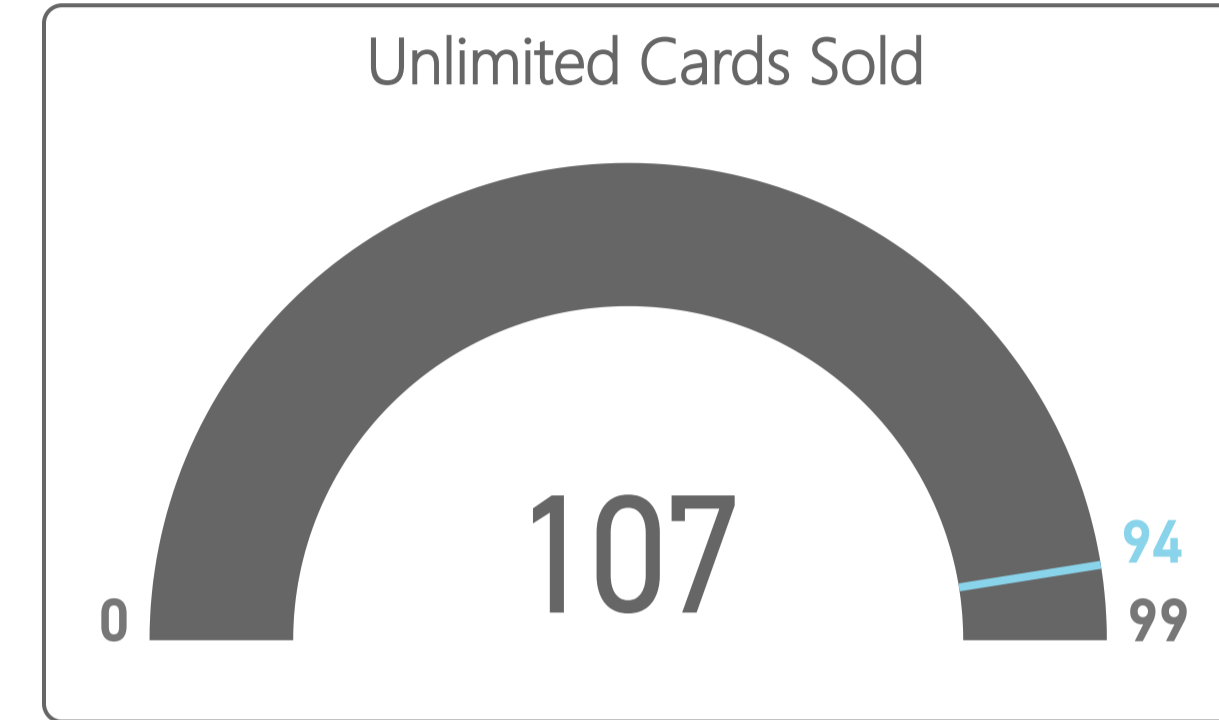
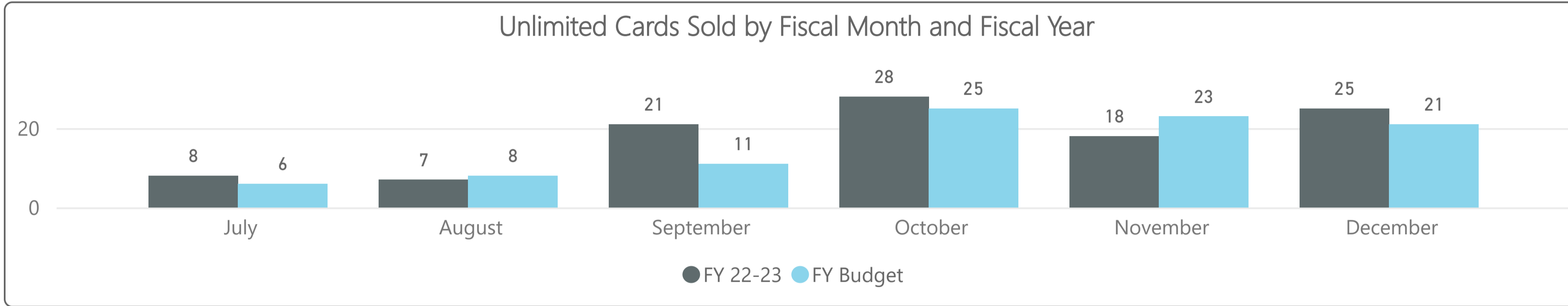


RECREATION CENTERS OF SUN CITY WEST, INC.

Fiscal Year to Date Golf Statistics

FY 22-23 through December

Blue Numbers are the FY Budget





Notes & Help:

Abbreviations:

- CM = Current Month
- CFM = Current Fiscal Month
- CFY = Current Fiscal Year
- CRDS = Cards
- CY = Current Year
- FM = Fiscal Month
- FY = Fiscal Year
- FYTD = Fiscal Year to Date
- PFM = Previous Fiscal Month
- PFY = Previous Fiscal Year
- PM = Previous Month
- PY = Previous Year
- RNDS = Rounds

2022 Closures

Course	Closure Type	Closes	Opens	Days Closed
Deer Valley	Summer Closure	6/6/2022	10/25/2022	141
Desert Trails	Course Maintenance	6/23/2022	6/28/2022	5
Desert Trails	Fall Overseeding	10/27/2022	11/22/2022	26
Desert Trails	Spring Aerification	5/5/2022	5/10/2022	5
Desert Trails	Summer Aerification	8/4/2022	8/9/2022	5
Echo Mesa	Summer Closure	6/6/2022	10/25/2022	141
Grandview	Course Maintenance	6/16/2022	6/21/2022	5
Grandview	Fall Overseeding	10/27/2022	11/22/2022	26
Grandview	Spring Aerification	4/28/2022	5/3/2022	5
Grandview	Summer Aerification	7/28/2022	8/2/2022	5
Pebblebrook	Course Maintenance	6/2/2022	6/7/2022	5
Pebblebrook	Fall Overseeding	9/29/2022	10/25/2022	26
Pebblebrook	Spring Aerification	4/14/2022	4/19/2022	5
Pebblebrook	Summer Aerification	7/14/2022	7/19/2022	5
Stardust	Course Maintenance	6/9/2022	6/14/2022	5
Stardust	Fall Overseeding	9/29/2022	10/25/2022	26
Stardust	Spring Aerification	4/21/2022	4/26/2022	5
Stardust	Summer Aerification	7/21/2022	7/26/2022	5
Trail Ridge	Course Maintenance	7/7/2022	7/12/2022	5
Trail Ridge	Fall Overseeding	10/27/2022	11/22/2022	26
Trail Ridge	Spring Aerification	5/12/2022	5/17/2022	5
Trail Ridge	Summer Aerification	8/11/2022	8/16/2022	5
Total				487

2023 Closures

Course	Closure Type	Closes	Opens	Days Closed
Deer Valley	Course Maintenance	6/22/2023	6/27/2023	5
Deer Valley	Fall Overseeding	10/26/2023	11/21/2023	26
Deer Valley	Spring Aerification	4/27/2023	5/2/2023	5
Deer Valley	Summer Aerification	8/3/2023	8/8/2023	5
Desert Trails	Summer Closure	6/6/2023	10/24/2023	140
Echo Mesa	Course Maintenance	6/8/2023	6/13/2023	5
Echo Mesa	Fall Overseeding	9/28/2023	10/24/2023	26
Echo Mesa	Spring Aerification	4/20/2023	4/25/2023	5
Echo Mesa	Summer Aerification	7/20/2023	7/25/2023	5
Grandview	Irrigation & Turf Project	4/3/2023	10/24/2023	204
Pebblebrook	Course Maintenance	6/1/2023	6/6/2023	5
Pebblebrook	Fall Overseeding	10/26/2023	11/21/2023	26
Pebblebrook	Spring Aerification	4/13/2023	4/18/2023	5
Pebblebrook	Summer Aerification	7/13/2023	7/18/2023	5
Stardust	Course Maintenance	6/15/2023	6/20/2023	5
Stardust	Fall Overseeding	10/26/2023	11/21/2023	26
Stardust	Spring Aerification	5/4/2023	5/9/2023	5
Stardust	Summer Aerification	7/27/2023	8/1/2023	5
Trail Ridge	Course Maintenance	6/29/2023	7/4/2023	5
Trail Ridge	Fall Overseeding	9/28/2023	10/24/2023	26
Trail Ridge	Spring Aerification	5/11/2023	5/16/2023	5
Trail Ridge	Summer Aerification	8/10/2023	8/15/2023	5
Total				549