



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

Reporting Period: **February FY23**

Report Version: Version 1

Report Date: 3/19/2023



RECREATION CENTERS OF SUN CITY WEST, INC.

Current Fiscal Month - Golf Statistics

February 2023

February's 37,951 rounds are down over prior year by -2,454 rounds (-6.1%) and below budget by -2,454 rounds (-6.1%).

21,928 *Regulation* rounds are down over prior year by -1,240 or (-5.4%) and below budget by -1,238 rounds (-5.3%).

16,023 *Executive* rounds are down over prior year by -1,214 or (-7.0%) and below budget by -1,216 rounds (-7.1%).

28,605 *Member* rounds are down over prior year by -1,004 or (-3.4%) and below budget by -1,004 rounds (-3.4%).

5,129 *Guest* rounds are up over prior year by 632 or (14.1%) and above budget by 632 rounds (14.1%).

3,263 *Public* rounds are down over prior year by -2,081 or (-38.9%) and below budget by -2,081 rounds (-38.9%).

954 *Employee* rounds are down over prior year by -1 or (-0.1%) and below budget by -1 rounds (-0.1%).

9 *Unlimited* cards sold is down by -2 or (-18.2%) vs. prior year and below budget by -2 or (-18.2%).

49 *Kachina* cards sold is down by -11 or (-18.3%) vs. prior year and below budget by -11 or (-18.3%).

64 *Coyote* cards sold is down by -4 or (-5.9%) vs. prior year and below budget by -4 or (-5.9%).

4 *Twilight* cards sold is even by 0 or (0.0%) vs. prior year and on budget by 0 or (0.0%).

276 *Range Ball Keys* sold is down by -33 or (-10.7%) vs. prior year and below budget by -33 or (-10.7%).

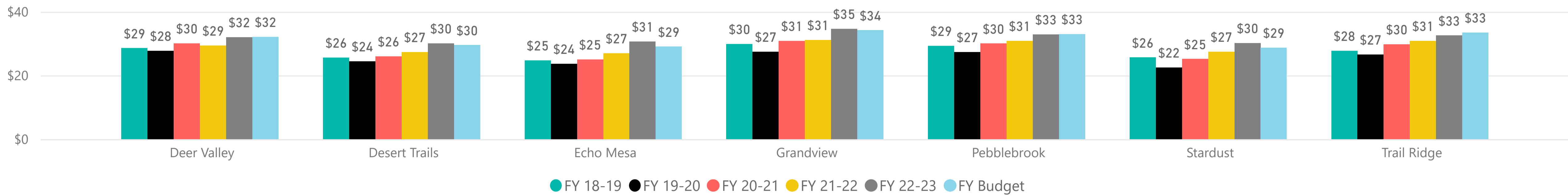


RECREATION CENTERS OF SUN CITY WEST, INC.

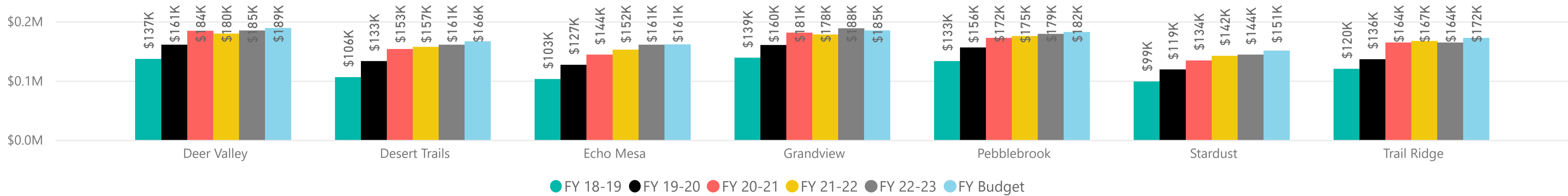
Monthly Golf Statistics

February 2023 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	\$40	\$39	\$45	\$45	\$51	\$51	\$45
Public	\$40	\$36	\$44	\$43	\$48	\$48	\$43
Member	\$24	\$23	\$25	\$25	\$28	\$27	\$25
Employee	\$6	\$5	\$6	\$6	\$5	\$8	\$6
Total	\$27	\$26	\$28	\$29	\$32	\$31	\$29

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	\$554,548	\$664,782	\$763,959	\$722,012	\$767,400	\$782,028	\$4,25
Public	\$128,906	\$163,828	\$221,060	\$225,918	\$150,131	\$223,978	\$1,11
Guest	\$147,199	\$157,610	\$141,130	\$197,547	\$258,595	\$192,722	\$1,09
Employee	\$4,670	\$5,110	\$6,744	\$5,352	\$5,124	\$7,174	\$3
Total	\$835,323	\$991,330	\$1,132,893	\$1,150,829	\$1,181,250	\$1,205,902	\$6,49

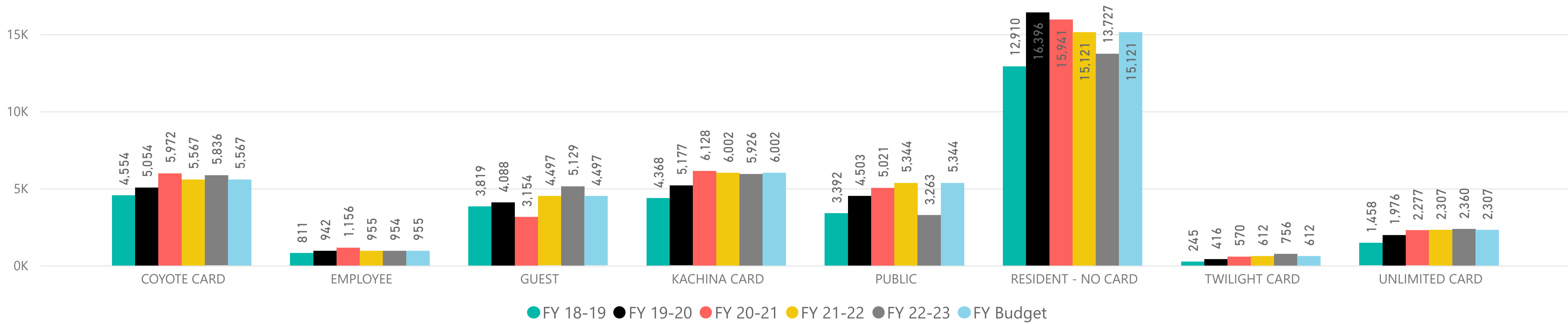


RECREATION CENTERS OF SUN CITY WEST, INC.

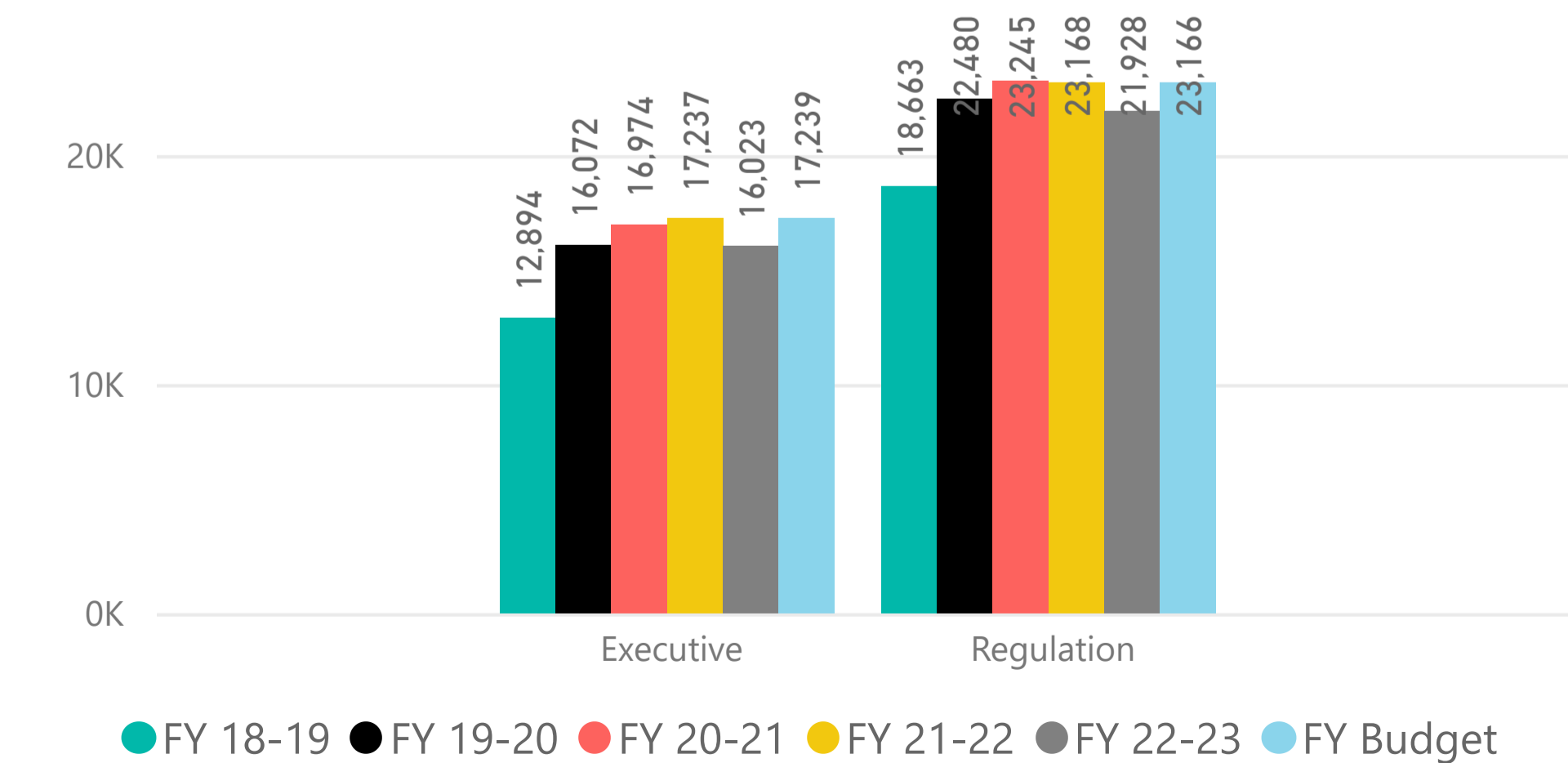
Monthly Golf Statistics

February 2023 Golf Statistics

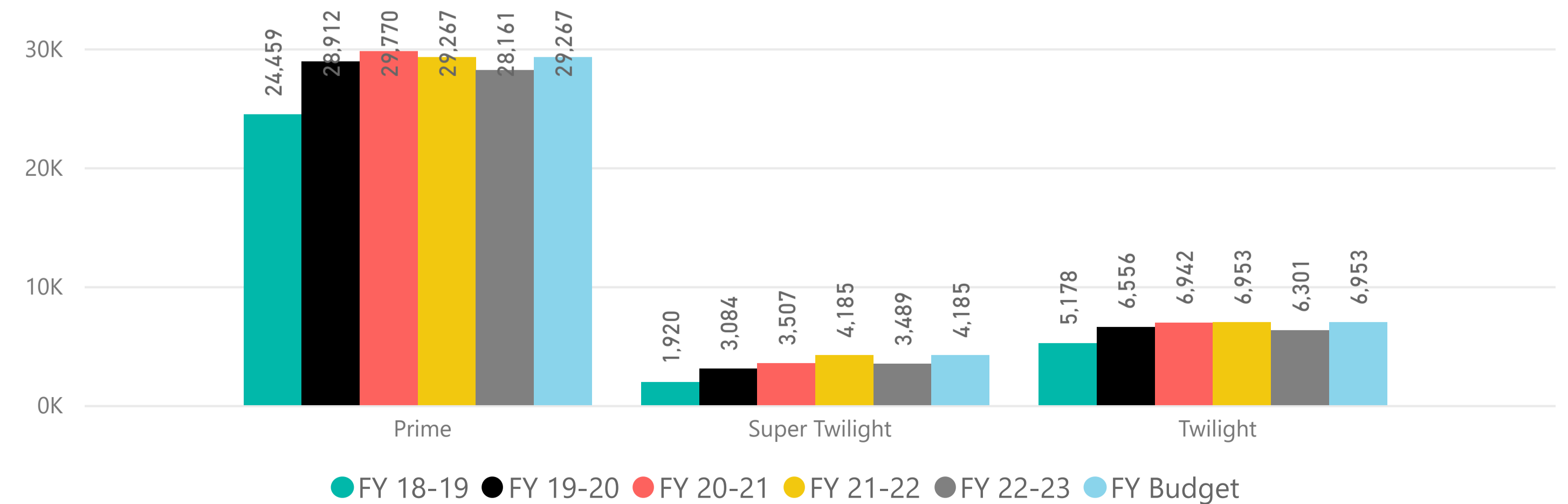
Round Count by Member Card Type



Round Count by Course Type



Round Count by Time Zone



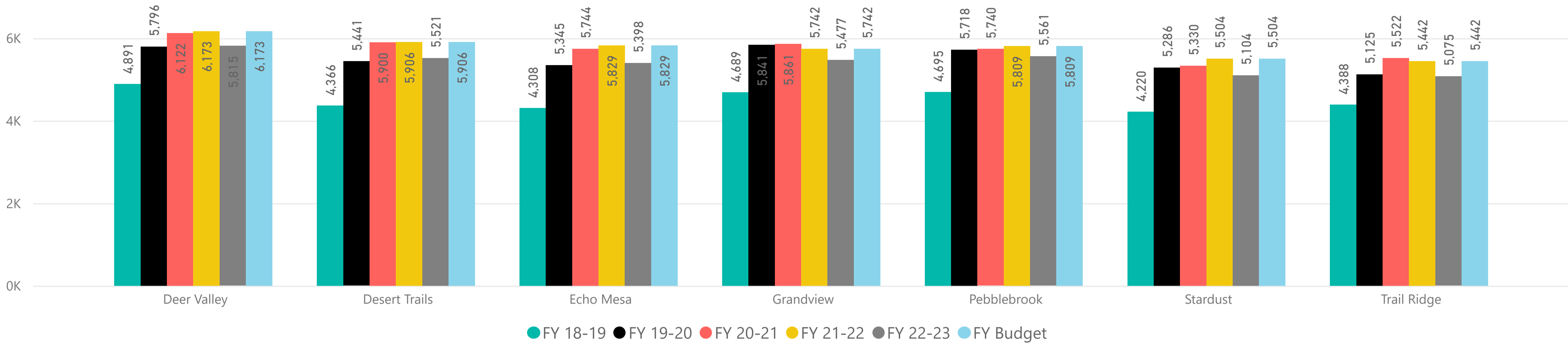


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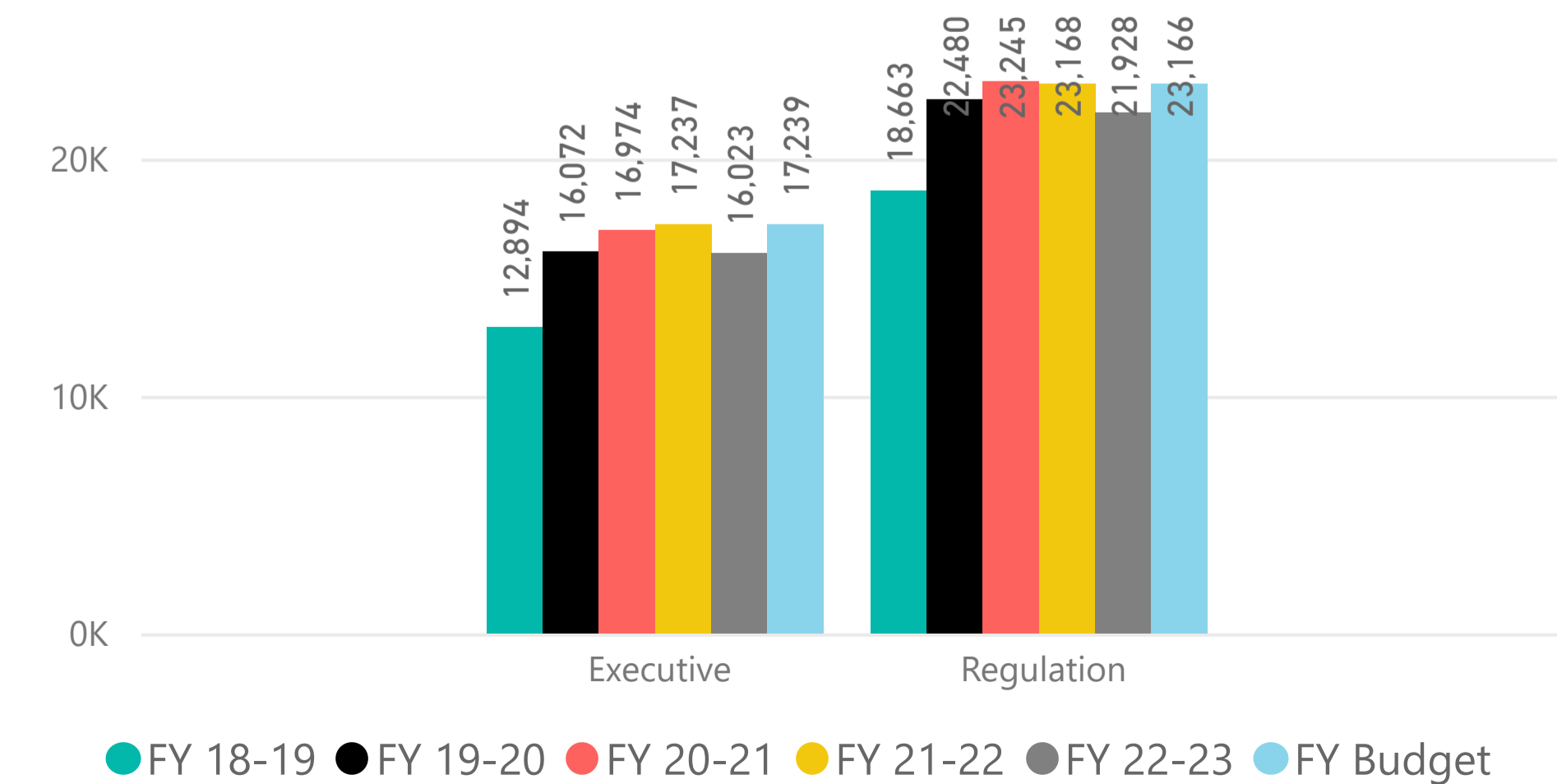
Monthly Golf Statistics

February 2023 Golf Statistics

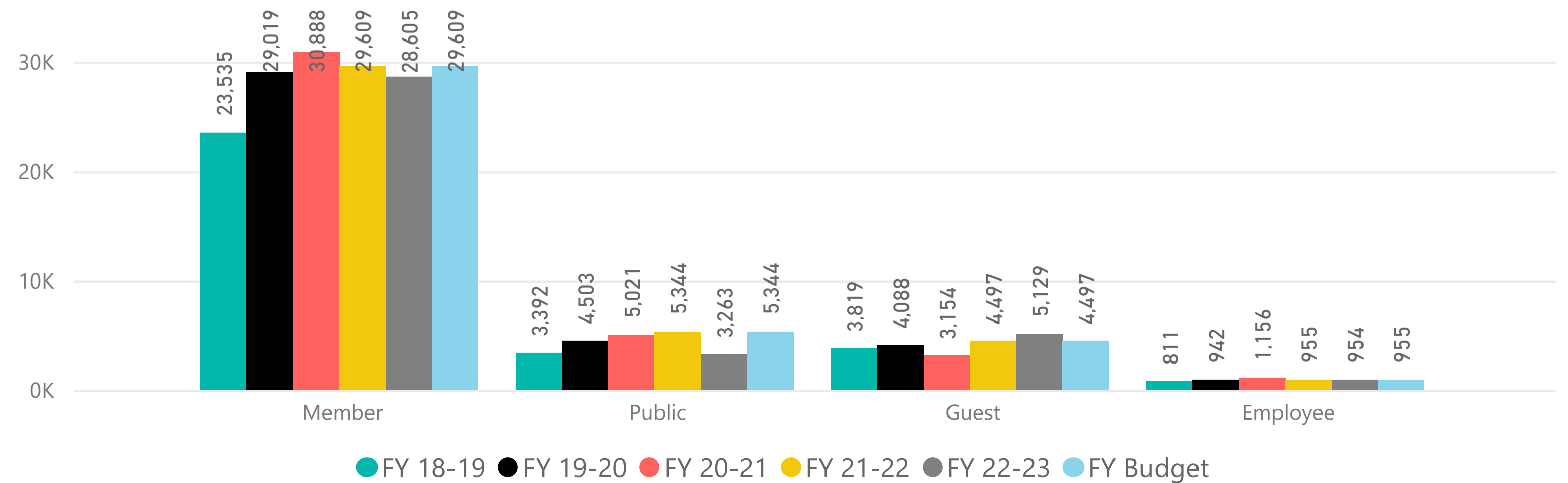
Round Count by Course Name



Round Count by Course Type



Round Count by Member Final Breakdown



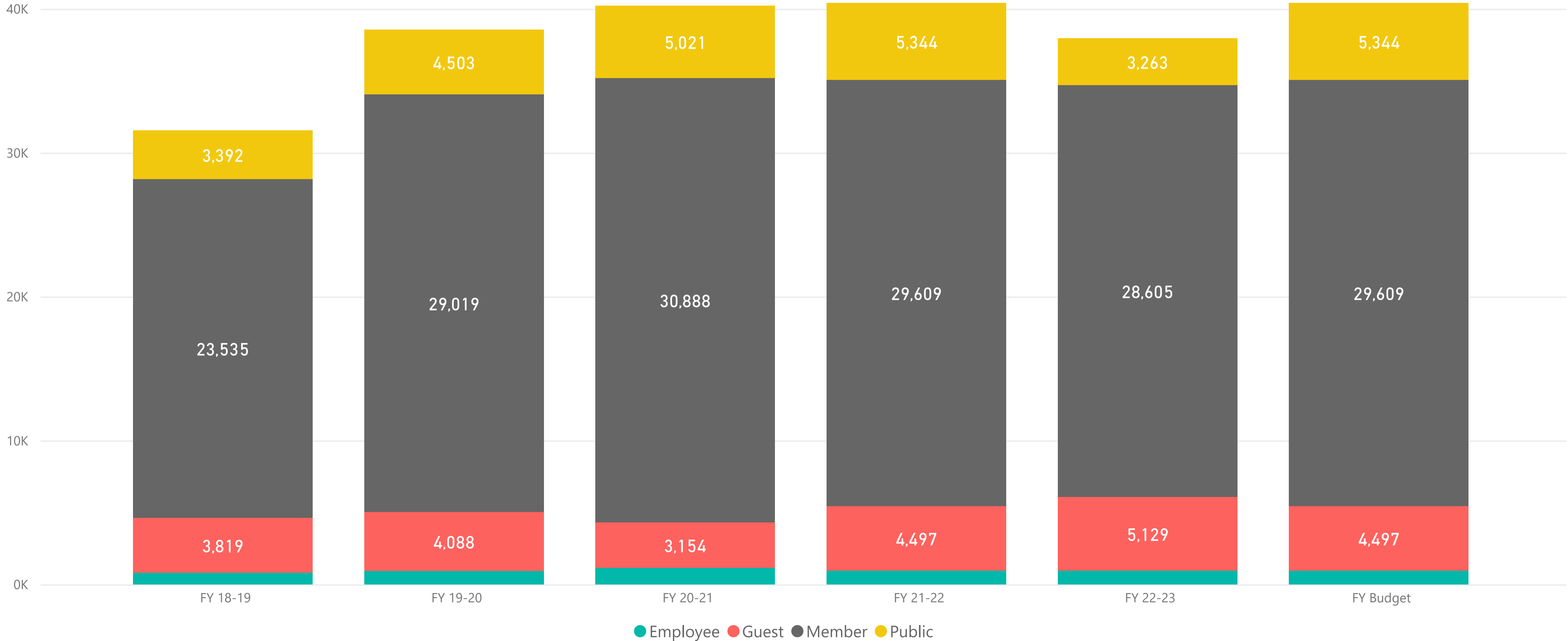


RECREATION CENTERS OF SUN CITY WEST, INC.

Monthly Golf Statistics

February 2023 Golf Statistics

Round Count by Course Name





RECREATION CENTERS OF SUN CITY WEST, INC.

Fiscal Year to Date - Golf Statistics

February 2023

FY 22-23's total rounds of 197,649 is down by -10,198 rounds or (-4.9%) vs. prior FY and below budget by -10,198 rounds (-4.9%)

115,417 *Regulation* rounds are down vs. the prior fiscal year by -5,368 or (-4.4%) and below budget by -6,721 or (-5.5%)

82,232 *Executive* rounds are down vs. the prior fiscal year by -4,830 or (-5.5%) and below budget by -3,477 or (-4.1%)

156,623 *Member* rounds are down vs. the prior fiscal year by -7,003 or (-4.3%) and below budget by -7,003 or (-4.3%)

15,961 *Guest* rounds are up vs. the prior fiscal year by 1,744 or (12.3%) and above budget by 1,744 or (12.3%)

17,665 *Public* rounds are down vs. the prior fiscal year by -4,878 or (-21.6%) and below budget by -4,878 or (-21.6%)

7,400 *Employee* rounds are down vs. the prior fiscal year by -61 or (-0.8%) and below budget by -61 or (-0.8%)

142 *Unlimited* cards sold is up by 14 or (10.9%) vs. the prior year and above budget by 14 or (10.9%)

543 *Kachina* cards sold is down by -5 or (-0.9%) vs. the prior year and below budget by -5 or (-0.9%)

682 *Coyote* cards sold is up by 69 or (11.3%) vs. the prior year and above budget by 69 or (11.3%)

58 *Twilight* cards sold is up by 8 or (16.0%) vs. the prior year and above budget by 8 or (16.0%)

1697 *Range Ball Keys* sold is up by 19 or 1.1% vs. the prior year and above budget by 23 or 1.4%.

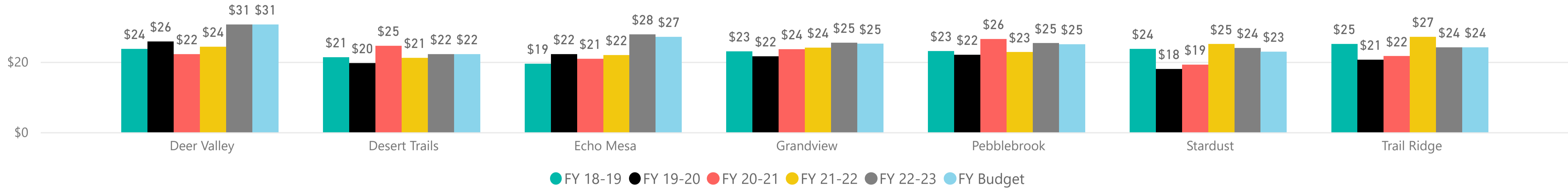


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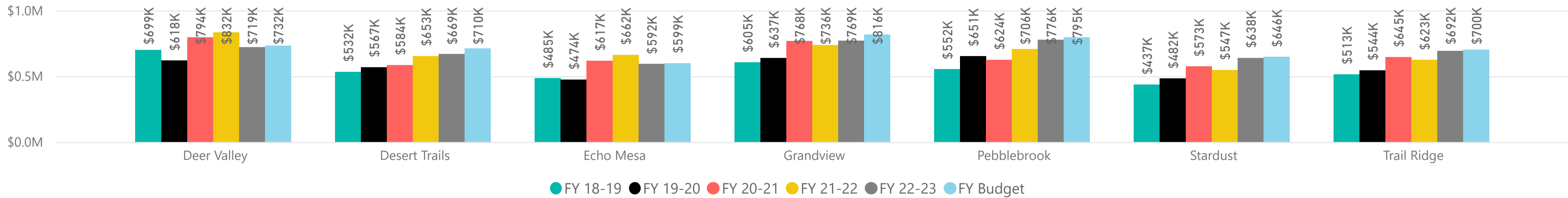
Fiscal Year to Date Golf Statistics

FY 22-23 through February

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	\$38	\$37	\$41	\$42	\$48	\$47	\$43
Public	\$36	\$32	\$37	\$38	\$41	\$42	\$38
Member	\$21	\$19	\$20	\$21	\$22	\$22	\$21
Employee	\$3	\$3	\$3	\$3	\$3	\$4	\$3
Total	\$23	\$21	\$22	\$24	\$25	\$25	\$23

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	\$2,725,990	\$2,876,550	\$3,378,033	\$3,322,059	\$3,398,825	\$3,590,080	\$19,291,
Public	\$592,777	\$597,686	\$761,791	\$829,989	\$688,153	\$817,917	\$4,288,
Guest	\$482,488	\$479,737	\$440,821	\$583,933	\$746,336	\$560,769	\$3,294,
Employee	\$21,110	\$20,180	\$25,290	\$22,824	\$22,284	\$29,346	\$141,
Total	\$3,822,364	\$3,974,154	\$4,605,935	\$4,758,805	\$4,855,598	\$4,998,113	\$27,014,

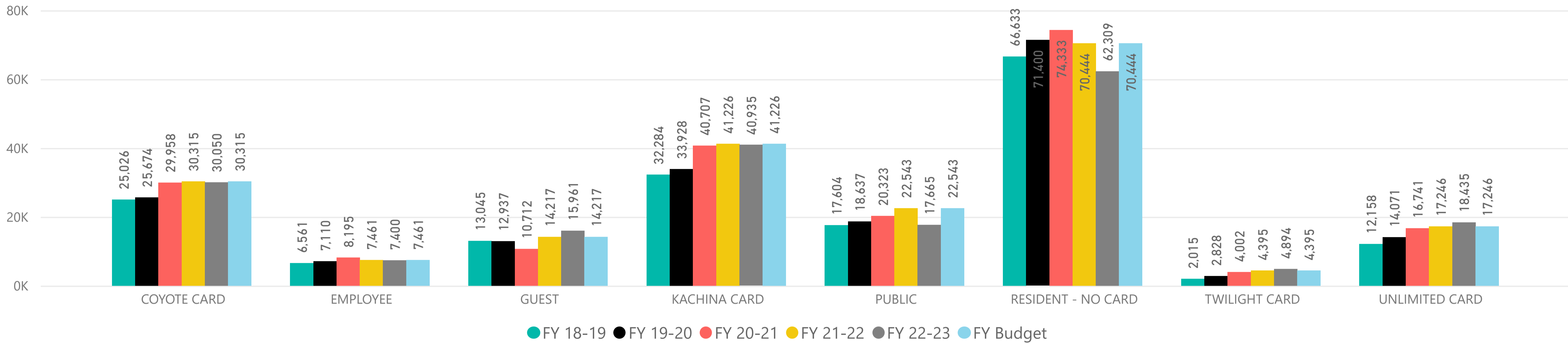


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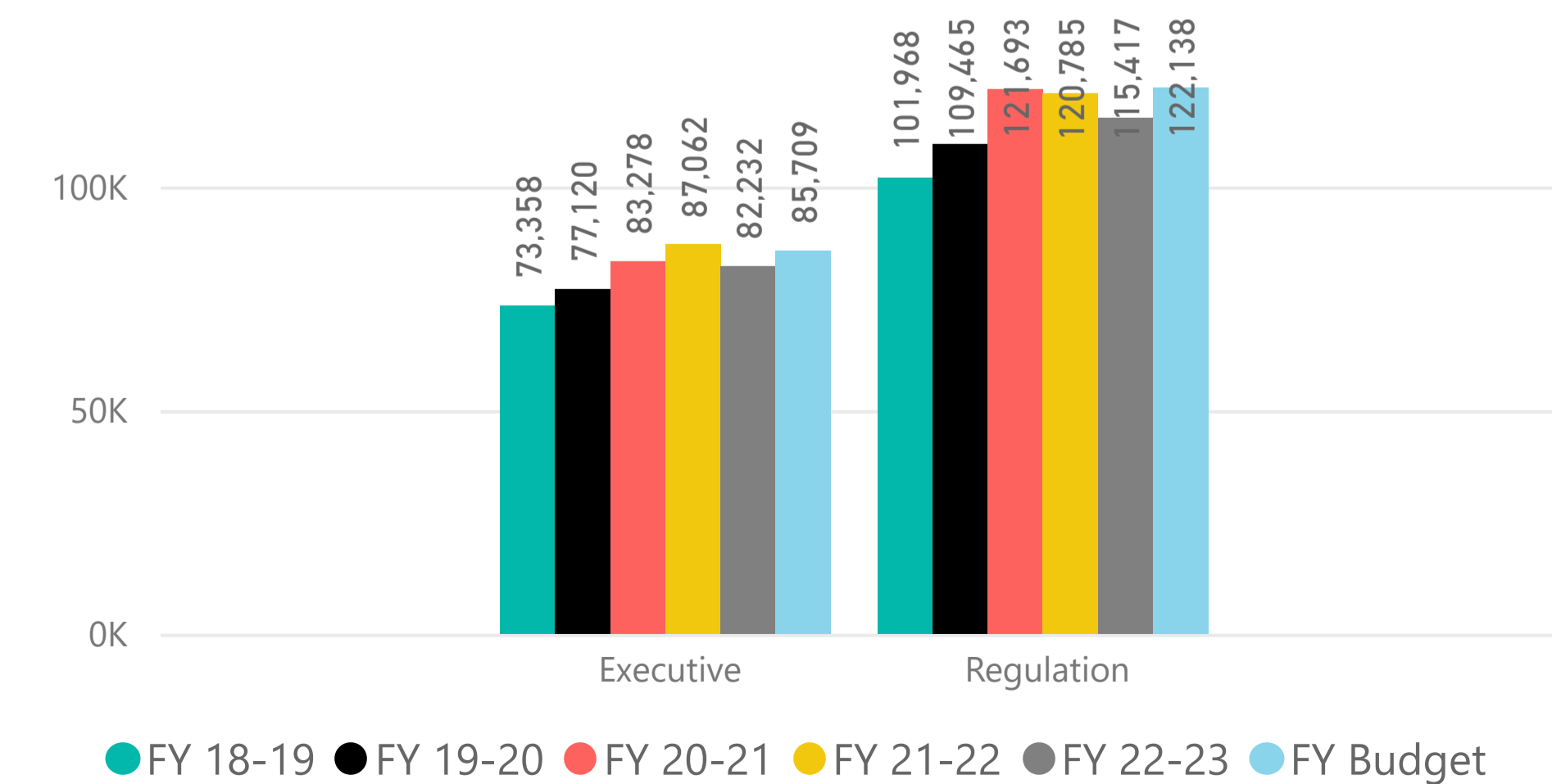
Fiscal Year to Date Golf Statistics

FY 22-23 through February

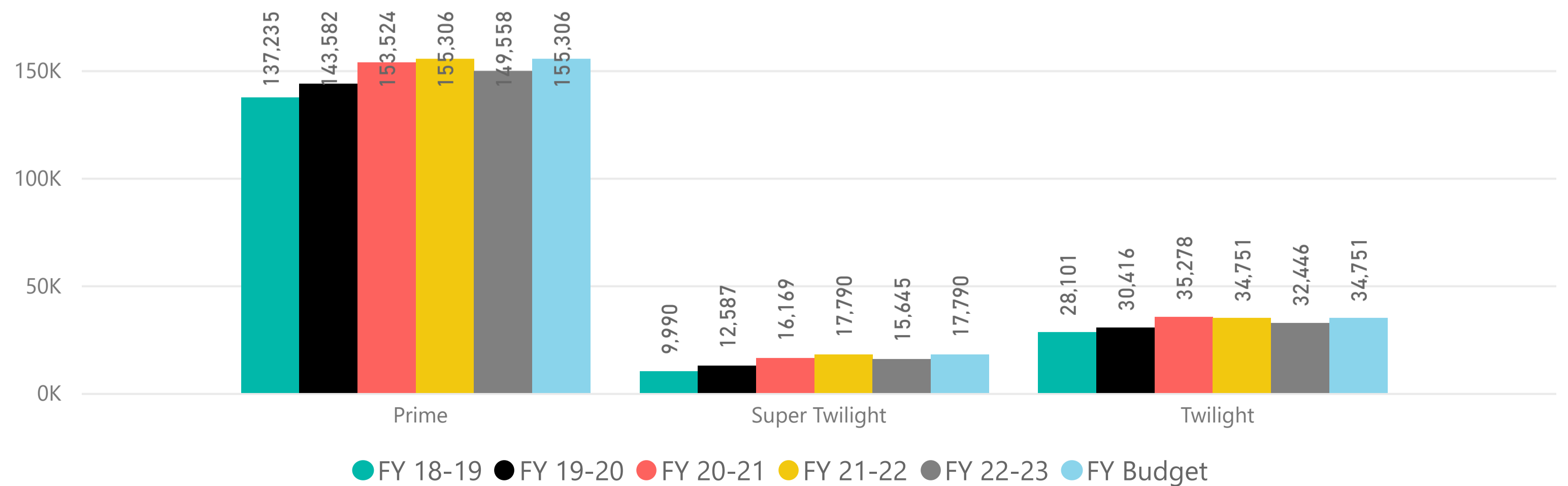
Round Count by Member Card Type



Round Count by Course Type



Round Count by Time Zone



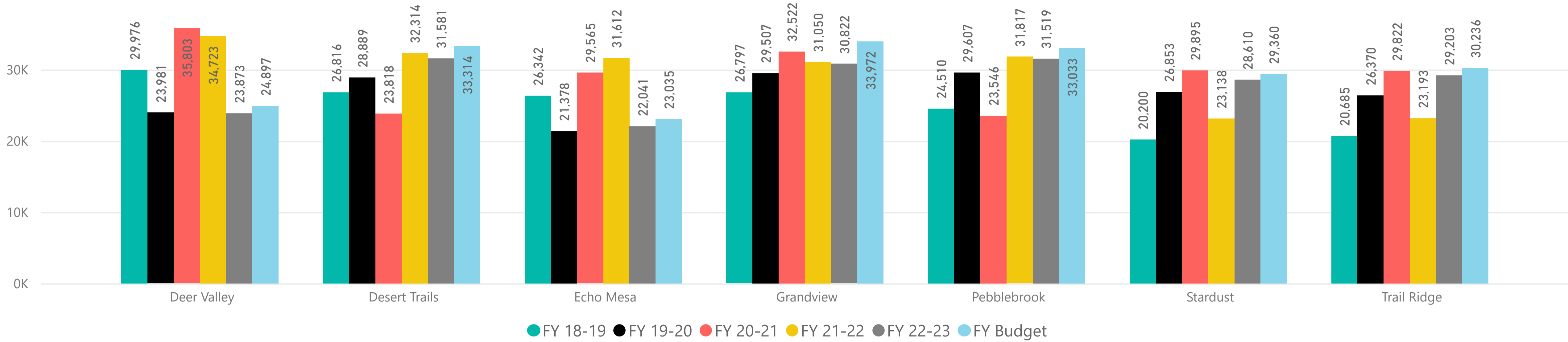


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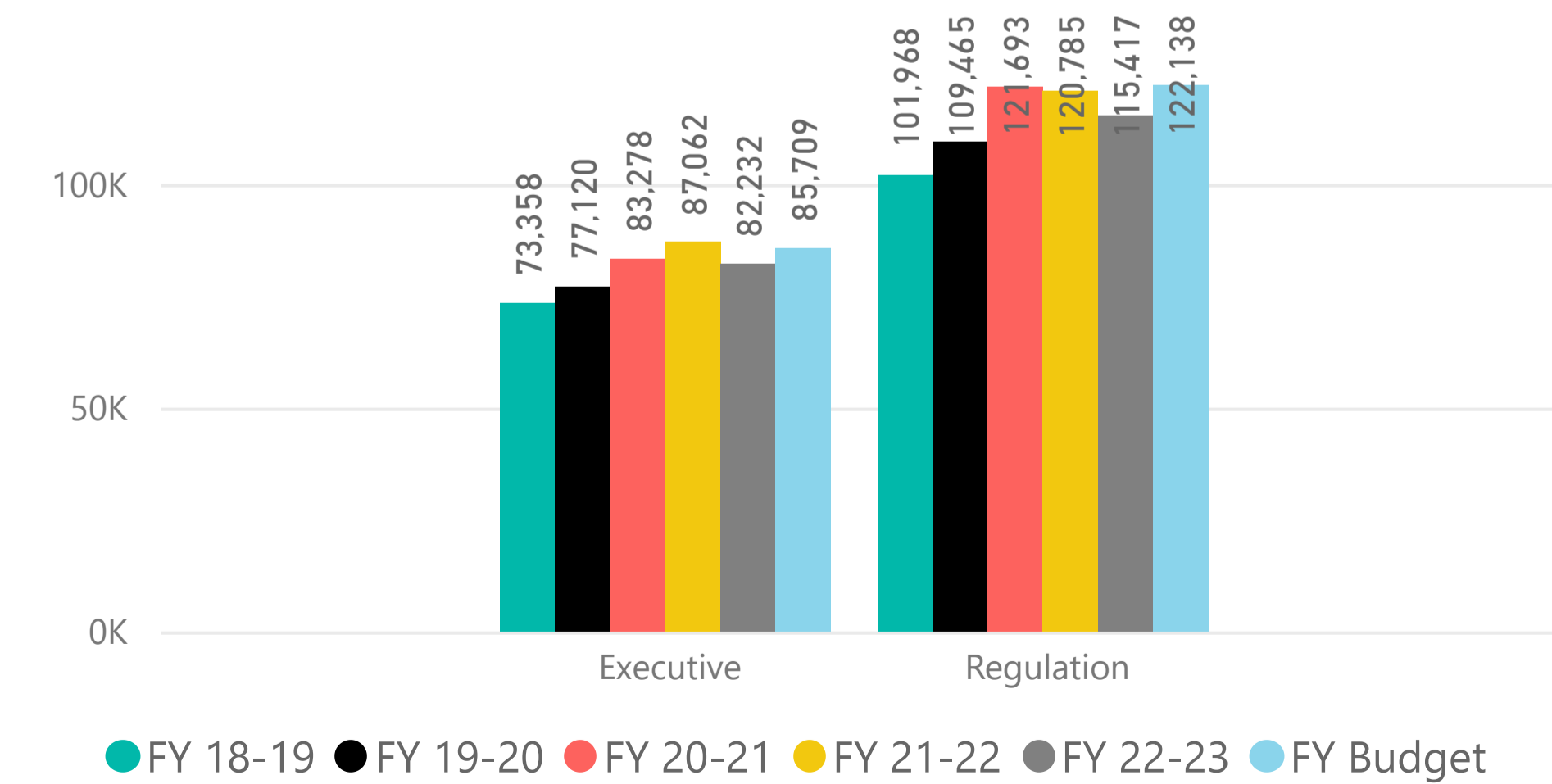
Fiscal Year to Date Golf Statistics

FY 22-23 through February

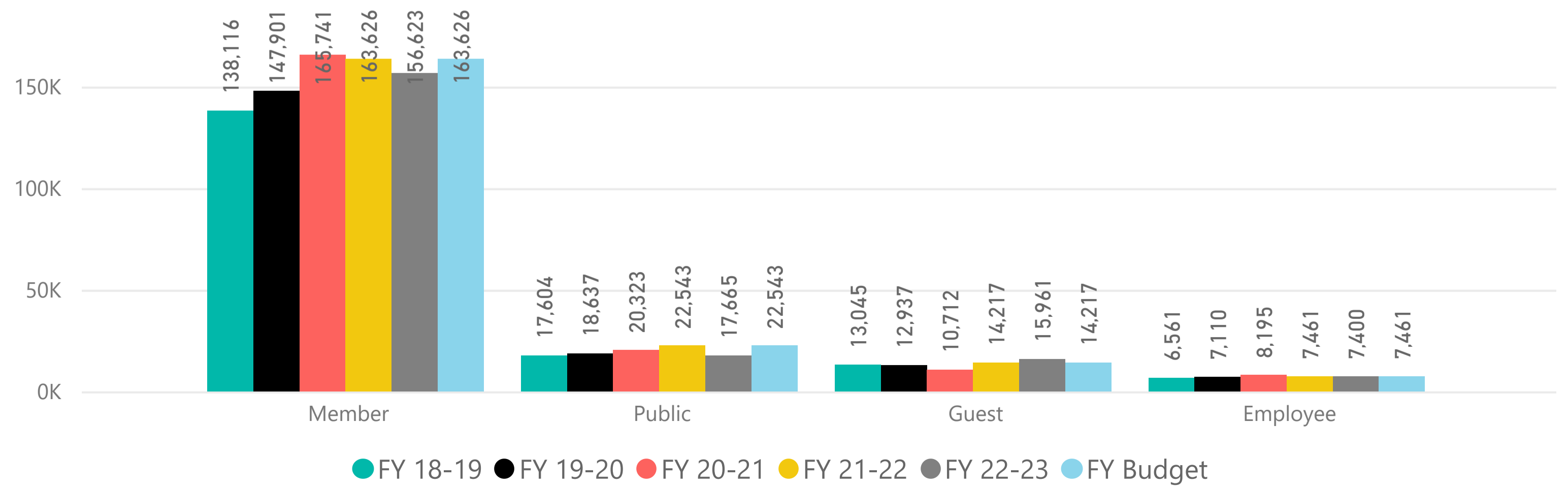
Round Count by Course Name



Round Count by Course Type

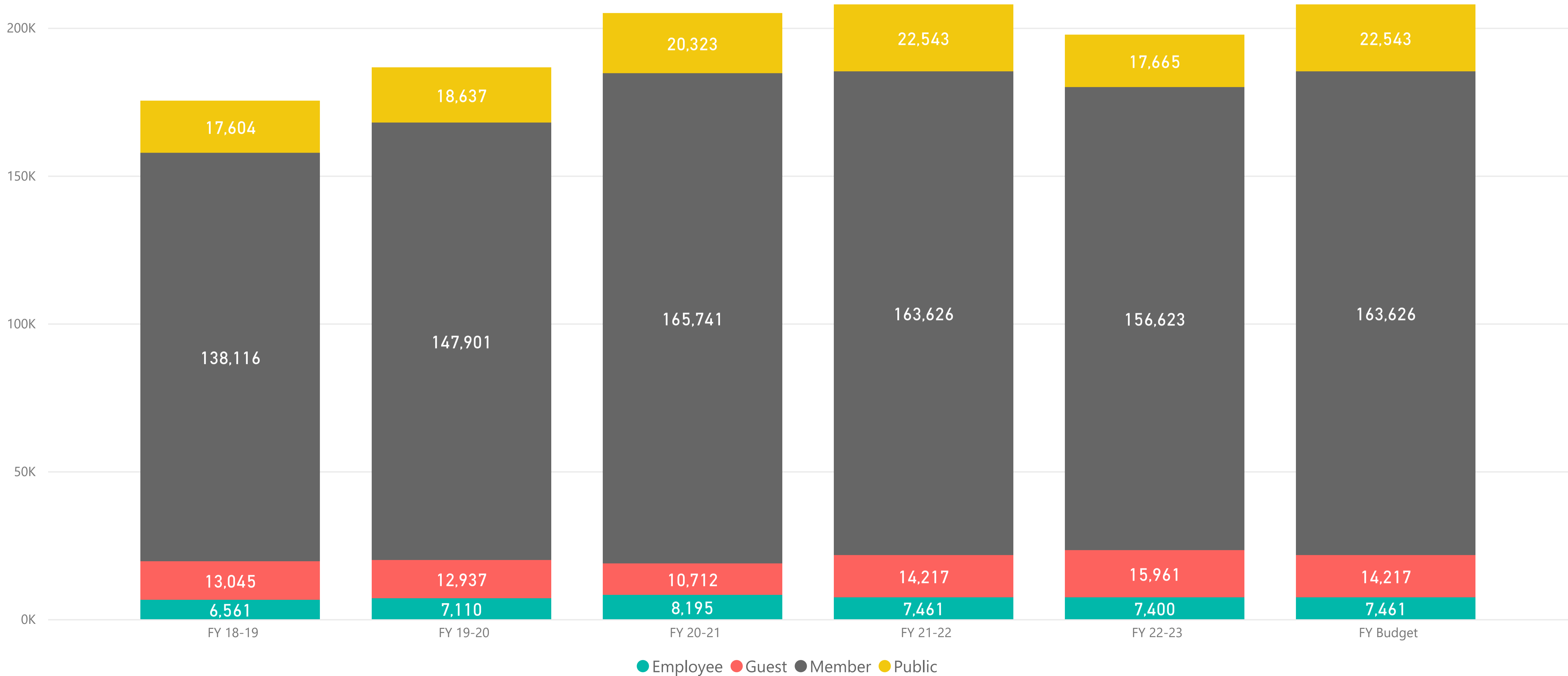


Round Count by Member Final Breakdown



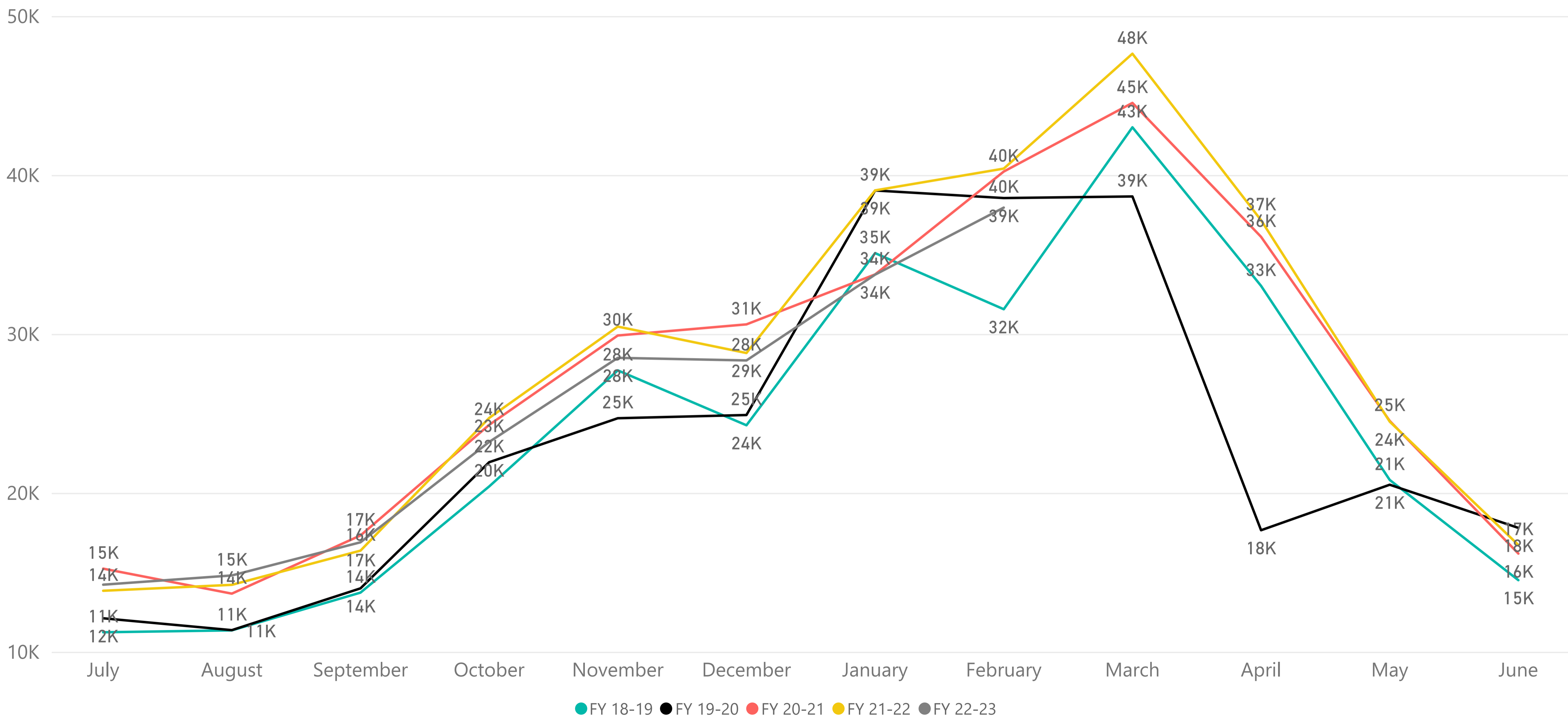


RECREATION CENTERS OF SUN CITY WEST, INC.
Fiscal Year to Date Golf Statistics
FY 22-23 through February
Round Count by Course Name





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



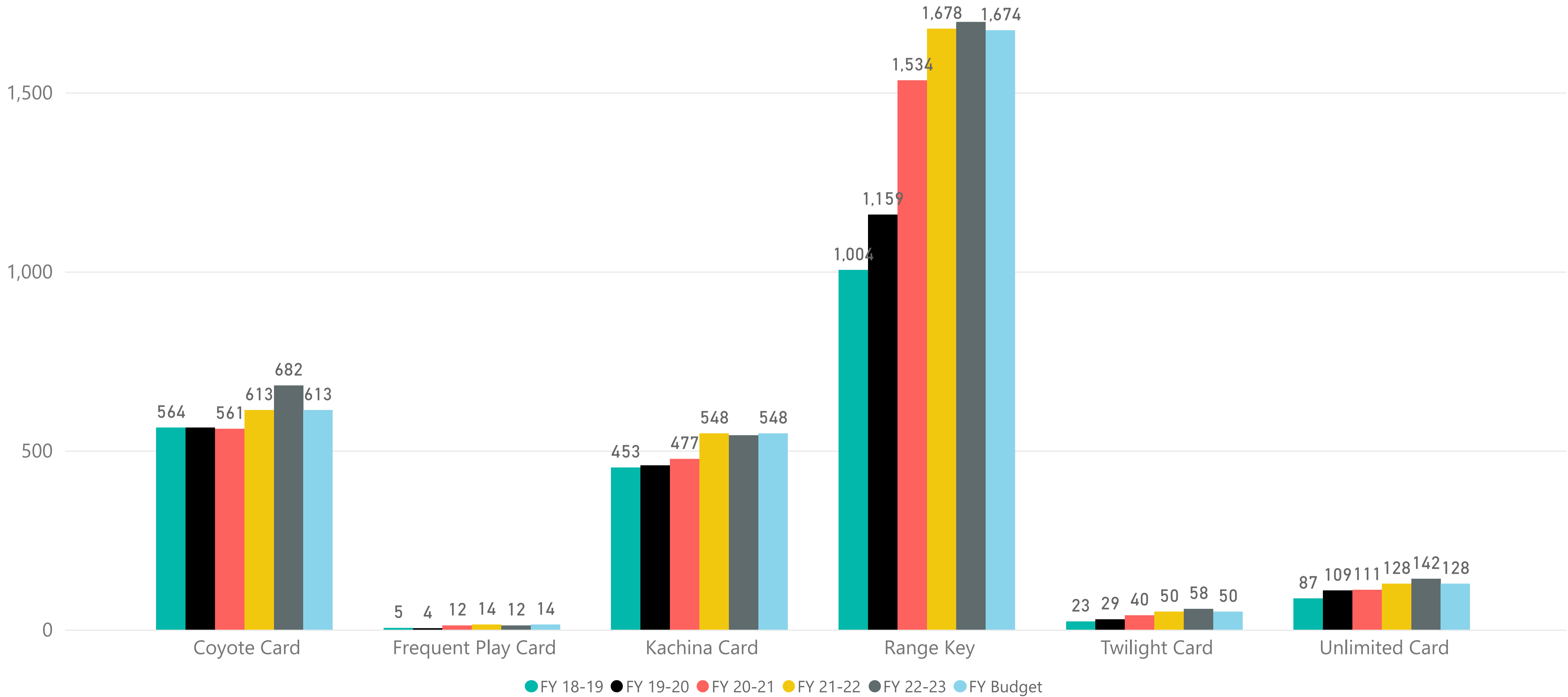


RECREATION CENTERS OF SUN CITY WEST, INC.

Fiscal Year to Date Golf Statistics

FY 22-23 through February

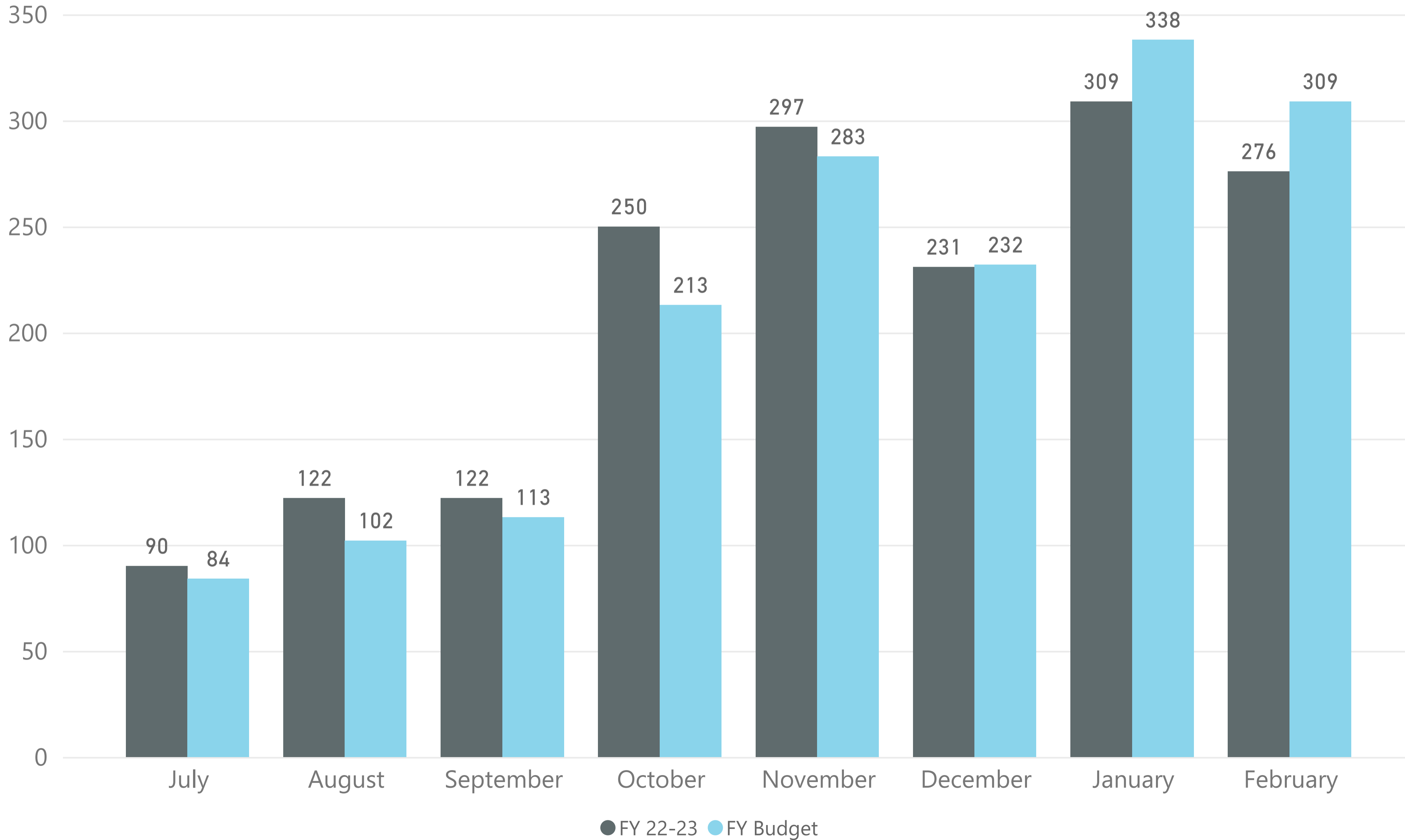
Card Count by Card Type and Fiscal Year



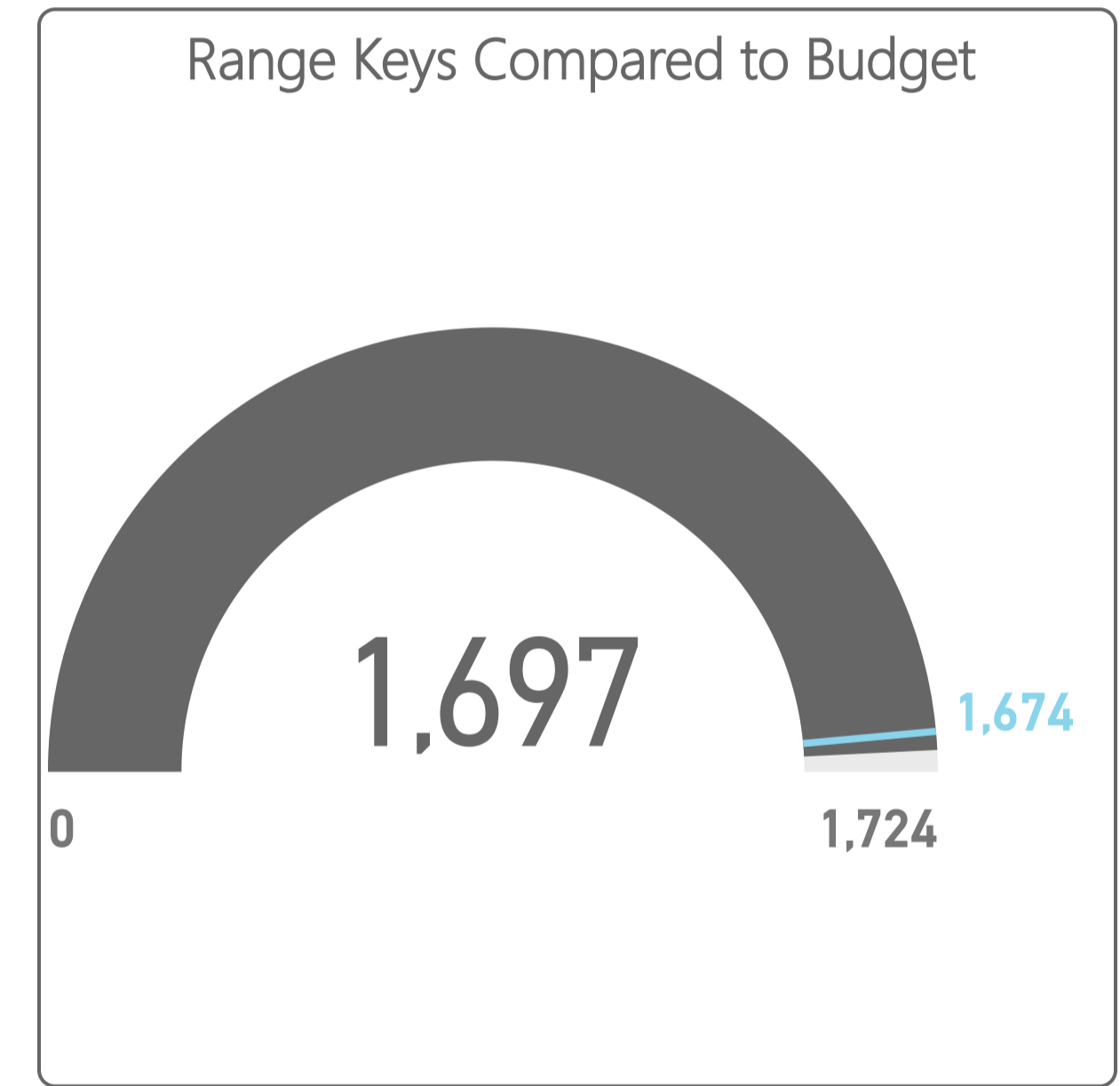


RECREATION CENTERS OF SUN CITY WEST, INC.
 Fiscal Year to Date Golf Statistics
 FY 22-23 through February

Range Key by Fiscal Month and Fiscal Year



1674 Keys Budgeted



1697 Keys Sold

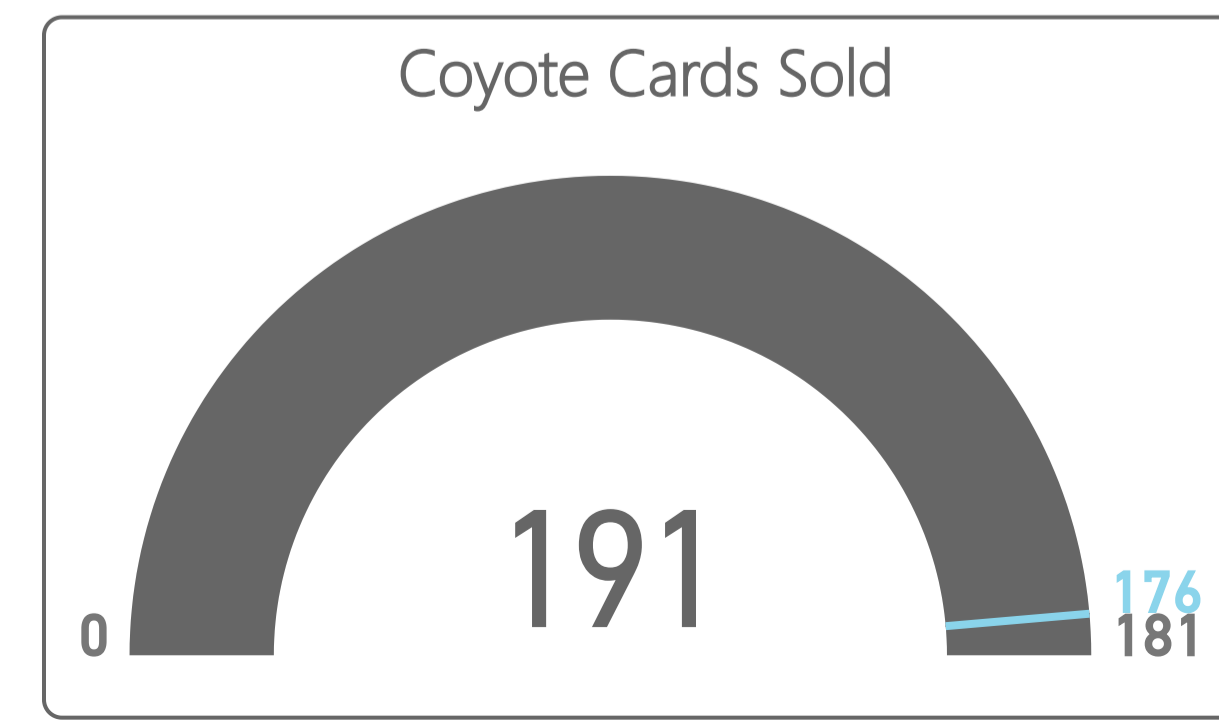
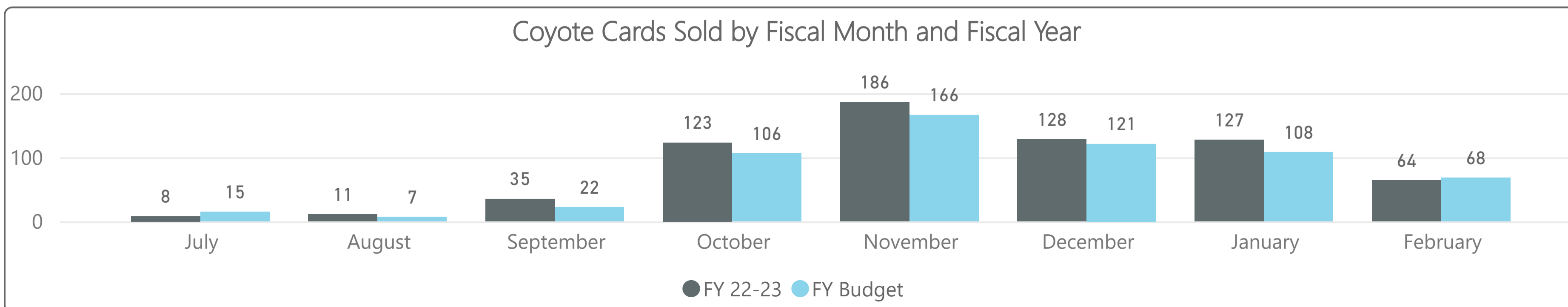
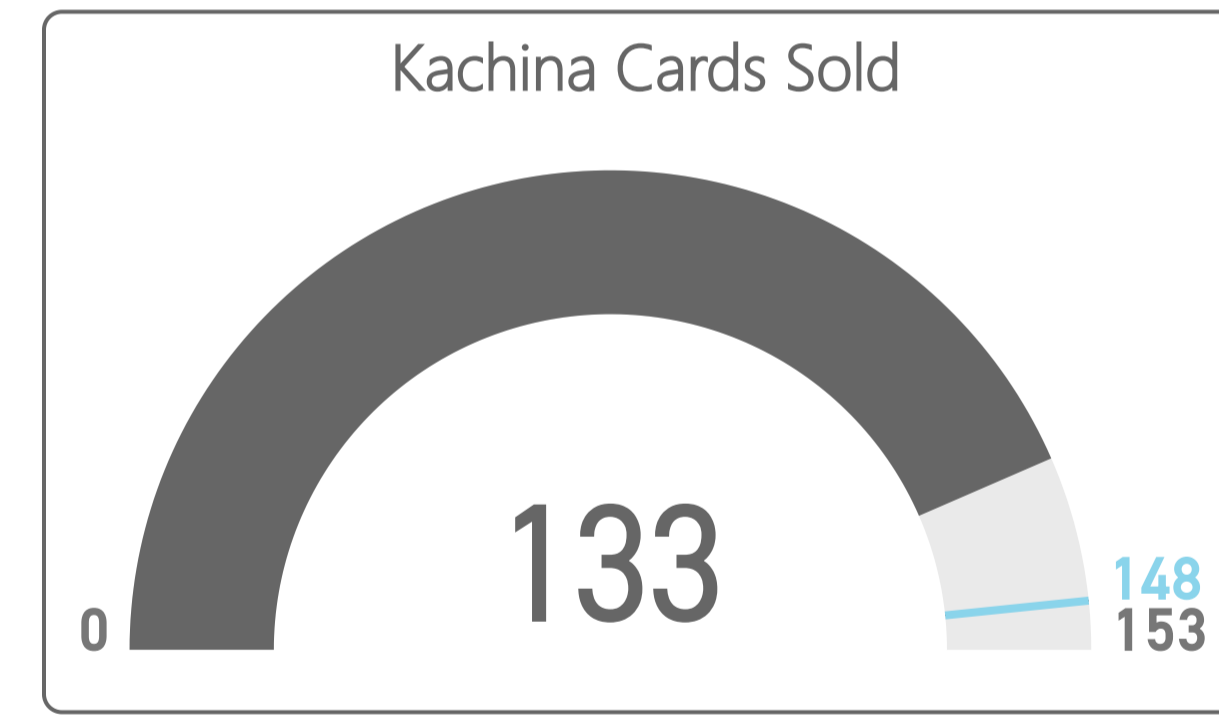
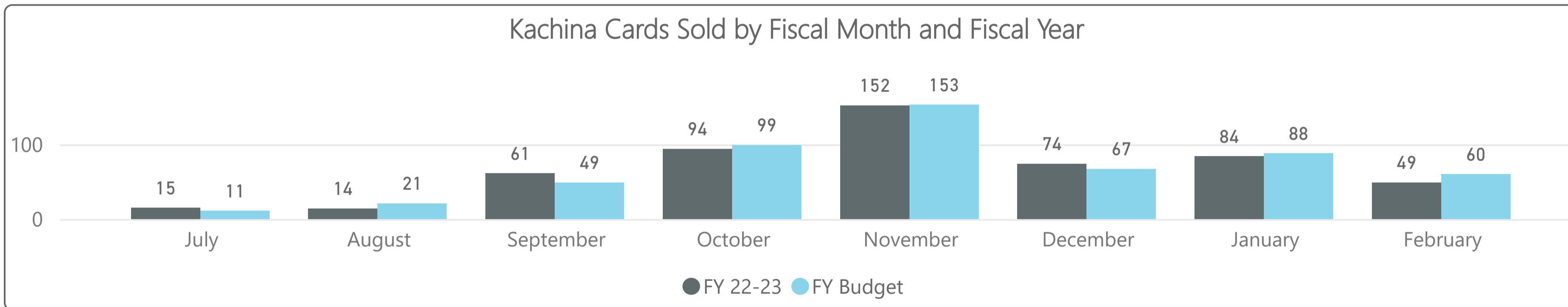
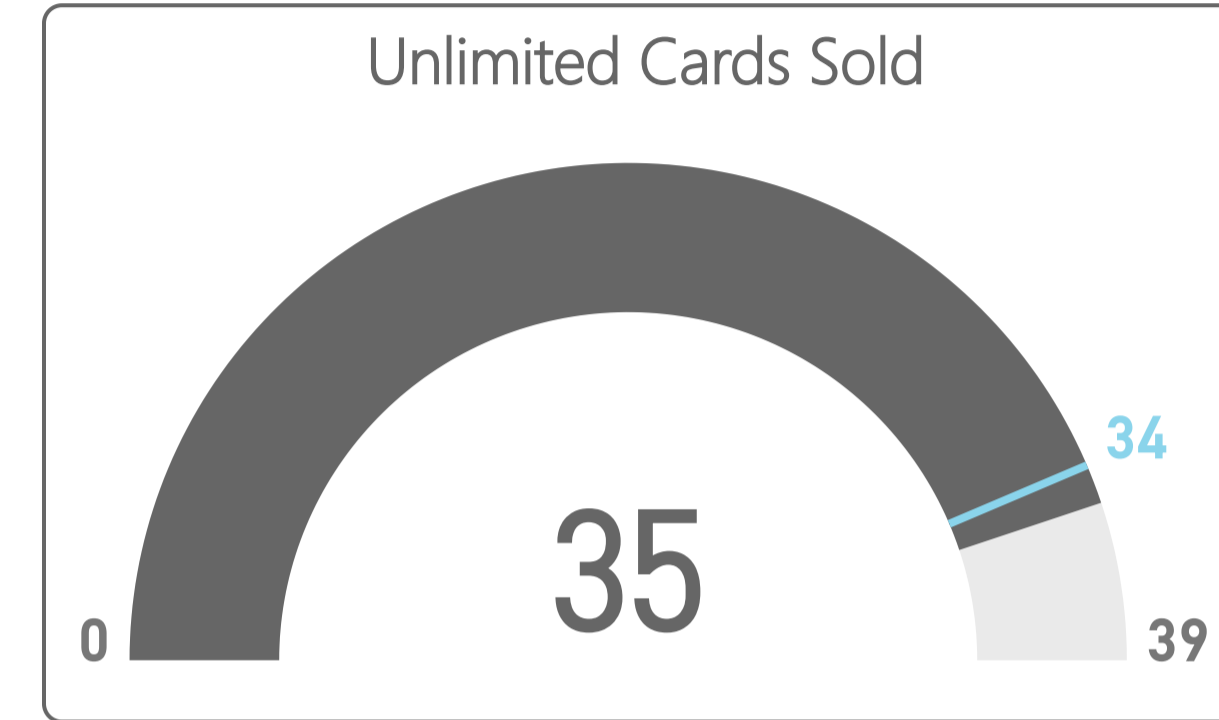
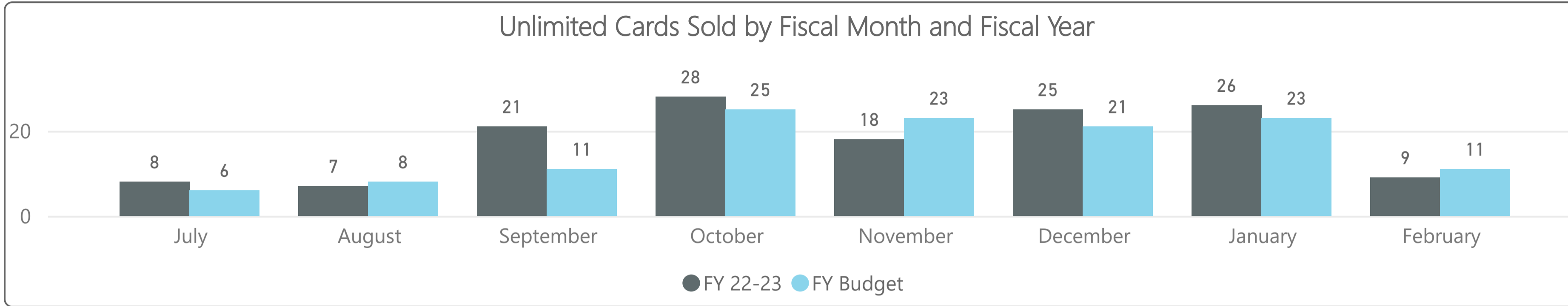


RECREATION CENTERS OF SUN CITY WEST, INC.

Fiscal Year to Date Golf Statistics

FY 22-23 through February

Blue Numbers are the FY Budget





RECREATION CENTERS OF SUN CITY WEST, INC.

Course Delays & Closures for Fiscal Year 2023

FY 2023 Tee Time Delays

Date	Delay Type	Delay in Minutes
11/27/2022	Frost	30
12/10/2022	Frost	60
12/14/2022	Frost	90
12/15/2022	Frost	120
12/16/2022	Frost	60
12/17/2022	Frost	120
12/19/2022	Frost	60
12/20/2022	Frost	60
12/21/2022	Frost	60
12/22/2022	Frost	60
1/21/2023	Frost	30
1/22/2023	Frost	90
1/24/2023	Frost	90
1/25/2023	Frost	90
1/26/2023	Frost	60
1/27/2023	Frost	60
1/28/2023	Frost	90
1/29/2023	Frost	60
2/8/2023	Frost	30
2/9/2023	Frost	30
Total		1,470

FY 2023 Course Closures

Course	Closure Type	Closes	Opens	Days Closed
Trail Ridge	Course Maintenance	7/7/2022	7/12/2022	5
Pebblebrook	Summer Aerification	7/14/2022	7/19/2022	5
Stardust	Summer Aerification	7/21/2022	7/26/2022	5
Grandview	Summer Aerification	7/28/2022	8/2/2022	5
Desert Trails	Summer Aerification	8/4/2022	8/9/2022	5
Trail Ridge	Summer Aerification	8/11/2022	8/16/2022	5
Pebblebrook	Fall Overseeding	9/29/2022	10/25/2022	26
Stardust	Fall Overseeding	9/29/2022	10/25/2022	26
Desert Trails	Fall Overseeding	10/27/2022	11/22/2022	26
Grandview	Fall Overseeding	10/27/2022	11/22/2022	26
Trail Ridge	Fall Overseeding	10/27/2022	11/22/2022	26
Grandview	Irrigation & Turf Project	4/3/2023	10/24/2023	204
Pebblebrook	Spring Aerification	4/13/2023	4/18/2023	5
Echo Mesa	Spring Aerification	4/20/2023	4/25/2023	5
Deer Valley	Spring Aerification	4/27/2023	5/2/2023	5
Stardust	Spring Aerification	5/4/2023	5/9/2023	5
Trail Ridge	Spring Aerification	5/11/2023	5/16/2023	5
Pebblebrook	Course Maintenance	6/1/2023	6/6/2023	5
Desert Trails	Summer Closure	6/6/2023	10/24/2023	140
Echo Mesa	Course Maintenance	6/8/2023	6/13/2023	5
Stardust	Course Maintenance	6/15/2023	6/20/2023	5
Deer Valley	Course Maintenance	6/22/2023	6/27/2023	5
Trail Ridge	Course Maintenance	6/29/2023	7/4/2023	5
Total				554



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