



CFO's Golf Report

Report Period: March 2023

Report Date: 5/01/2023



RECREATION CENTERS OF SUN CITY WEST, INC.

March 2023 Monthly Golf Summary

Golf Rounds & Golf Cards Sold

March's 45,092 rounds are below prior year by (2,543) rounds or (5.6%) and below budget by (190) rounds or (0.4%).

25,956 Regulation rounds are below prior year by (1,895) rounds or (7.3%) and below budget by (512) rounds or (2.0%).

19,136 Executive rounds are below prior year by (648) rounds or (3.4%) and above budget by 322 rounds or 1.7%.

33,653 Member rounds are below prior year by (1,749) rounds or (5.2%) and below budget by (1,149) rounds or (3.4%).

6,087 Guest rounds are above prior year by 941 rounds or 15.5% and above budget by 1,764 rounds or 29.0%.

4,194 Public rounds are below prior year by (1,725) rounds or (41.1%) and below budget by (900) rounds or (21.5%).

1,158 Employee rounds are below prior year by (10) rounds or (0.9%) and above budget by 95 rounds or 8.2%.

14 Unlimited cards sold is above prior year by 7 cards or 100.0% and above budget by 7 cards or 100.0%.

62 Kachina cards sold is above prior year by 4 cards or 6.9% and above budget by 4 cards or 6.9%.

53 Coyote cards sold is above prior year by 2 cards or 3.9% and above budget by 2 cards or 3.9%.

0 Twilight cards sold is below prior year by (5) cards or (100.0%) and below budget by (5) cards or (100.0%).

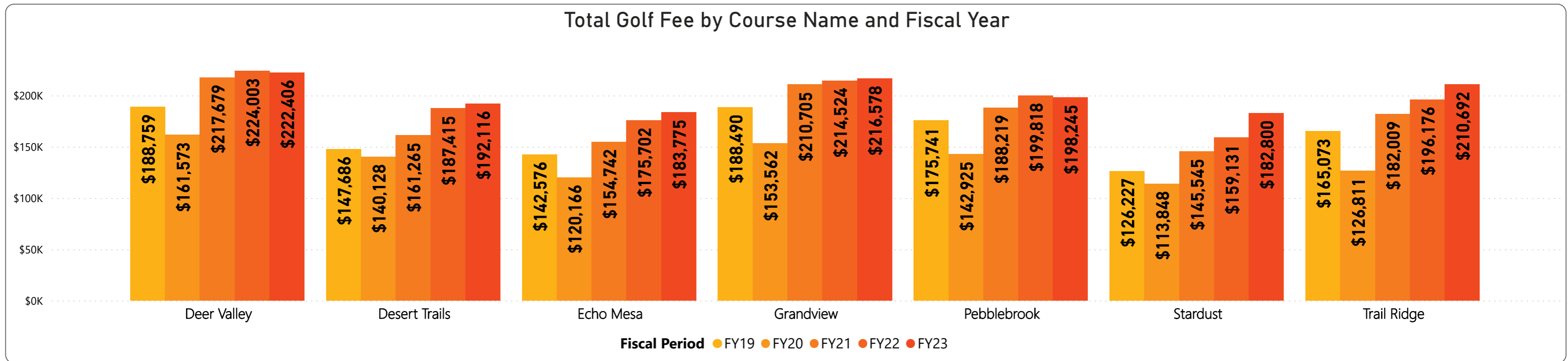
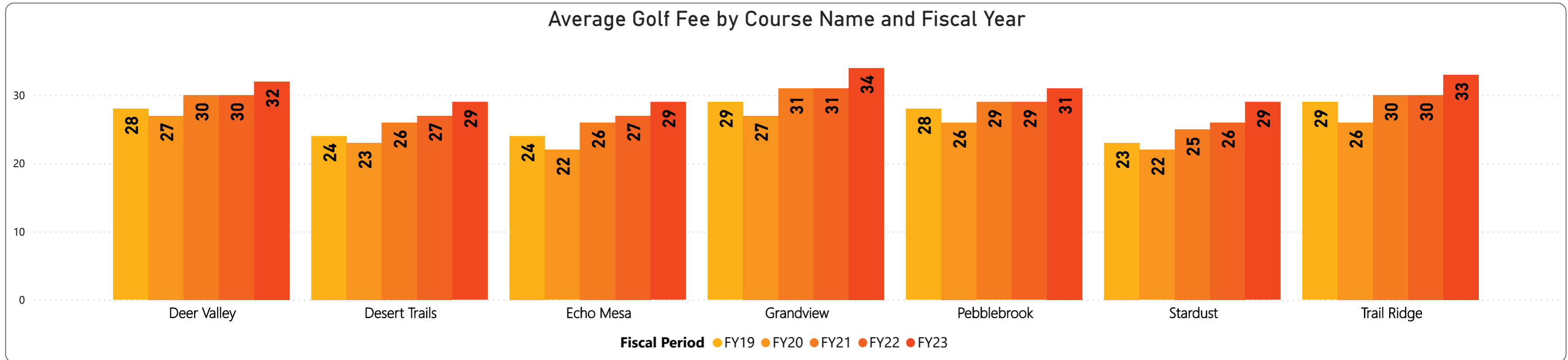
0 CNP Frequent Play cards sold is even to prior year and even with budget .

318 Range Keys sold is below prior year by (18) or (5.4%) and below budget by (18) or (5.4%).

RECREATION CENTERS OF SUN CITY WEST, INC.

March 2023 Monthly Golf Summary

Average and Total Golf Fees



Average Golf Fee by Member Type

Final Breakdown	FY19	FY20	FY21	FY22	FY23
Guest	39.00	38.00	44.00	44.00	49.00
Public	37.00	37.00	43.00	42.00	47.00
Member	23.00	22.00	25.00	25.00	27.00
Employee	5.00	5.00	6.00	6.00	6.00
Total	26.00	25.00	28.00	28.00	31.00

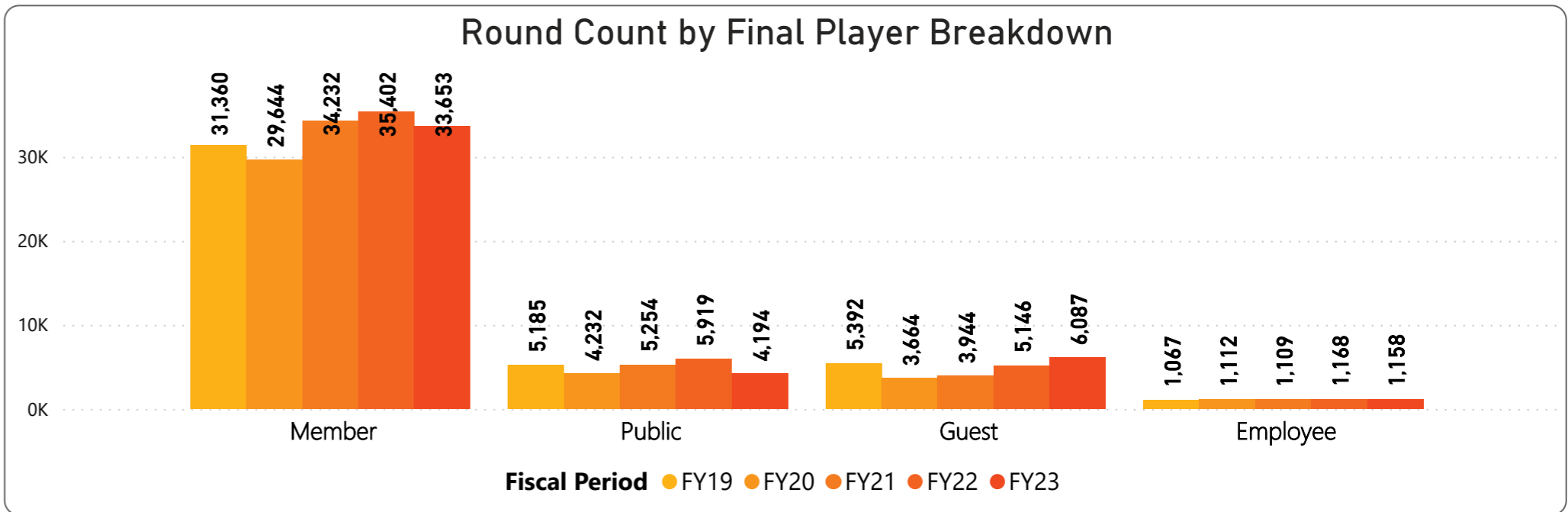
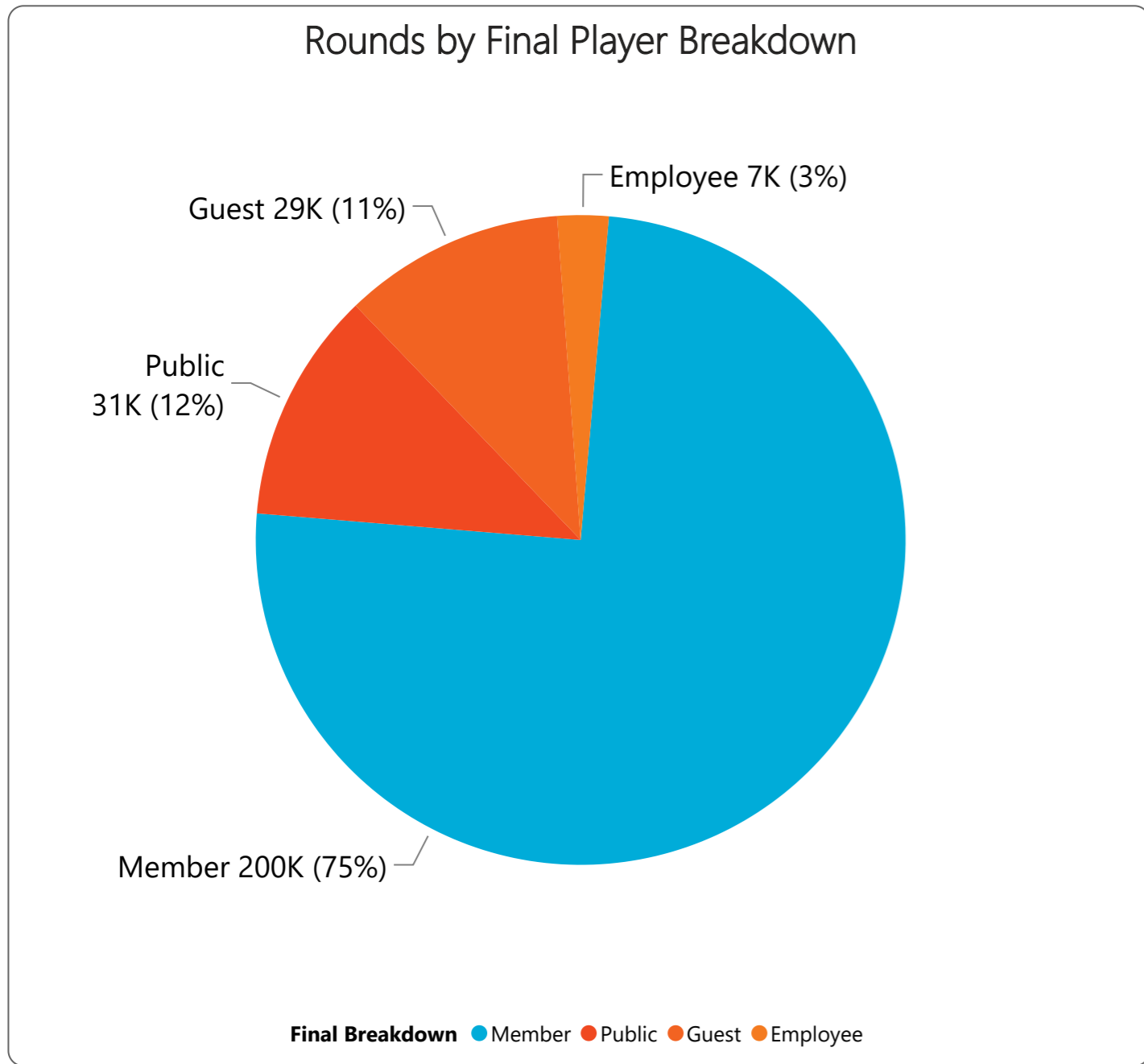
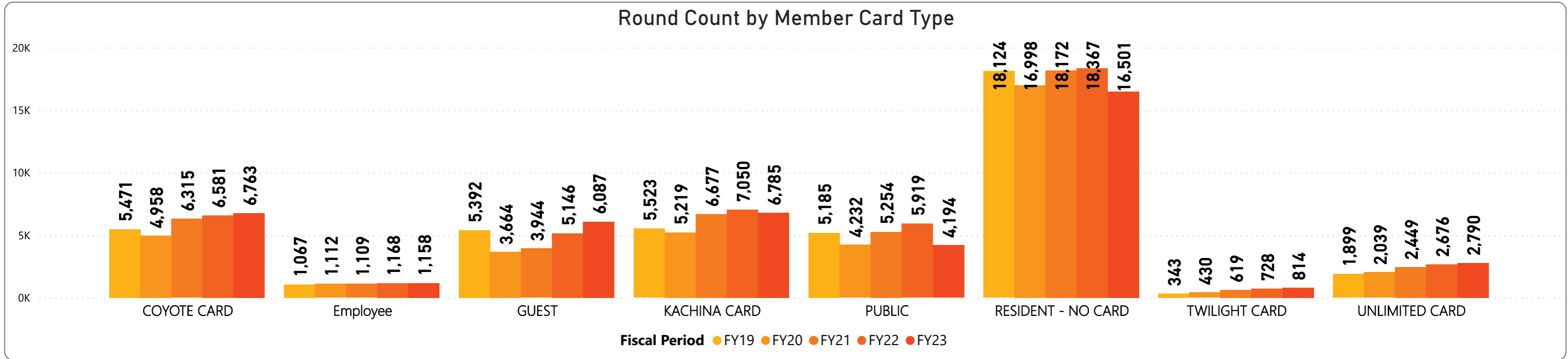
Total Golf Fee by Member Type

Final Breakdown	FY19	FY20	FY21	FY22	FY23
Member	\$727,490	\$658,512	\$854,362	\$875,399	\$903,351
Guest	\$208,841	\$139,107	\$172,009	\$224,898	\$300,485
Public	\$192,491	\$156,374	\$226,737	\$249,716	\$196,128
Employee	\$5,730	\$5,020	\$7,056	\$6,756	\$6,648
Total	\$1,134,552	\$959,013	\$1,260,164	\$1,356,769	\$1,406,612

RECREATION CENTERS OF SUN CITY WEST, INC.

March 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

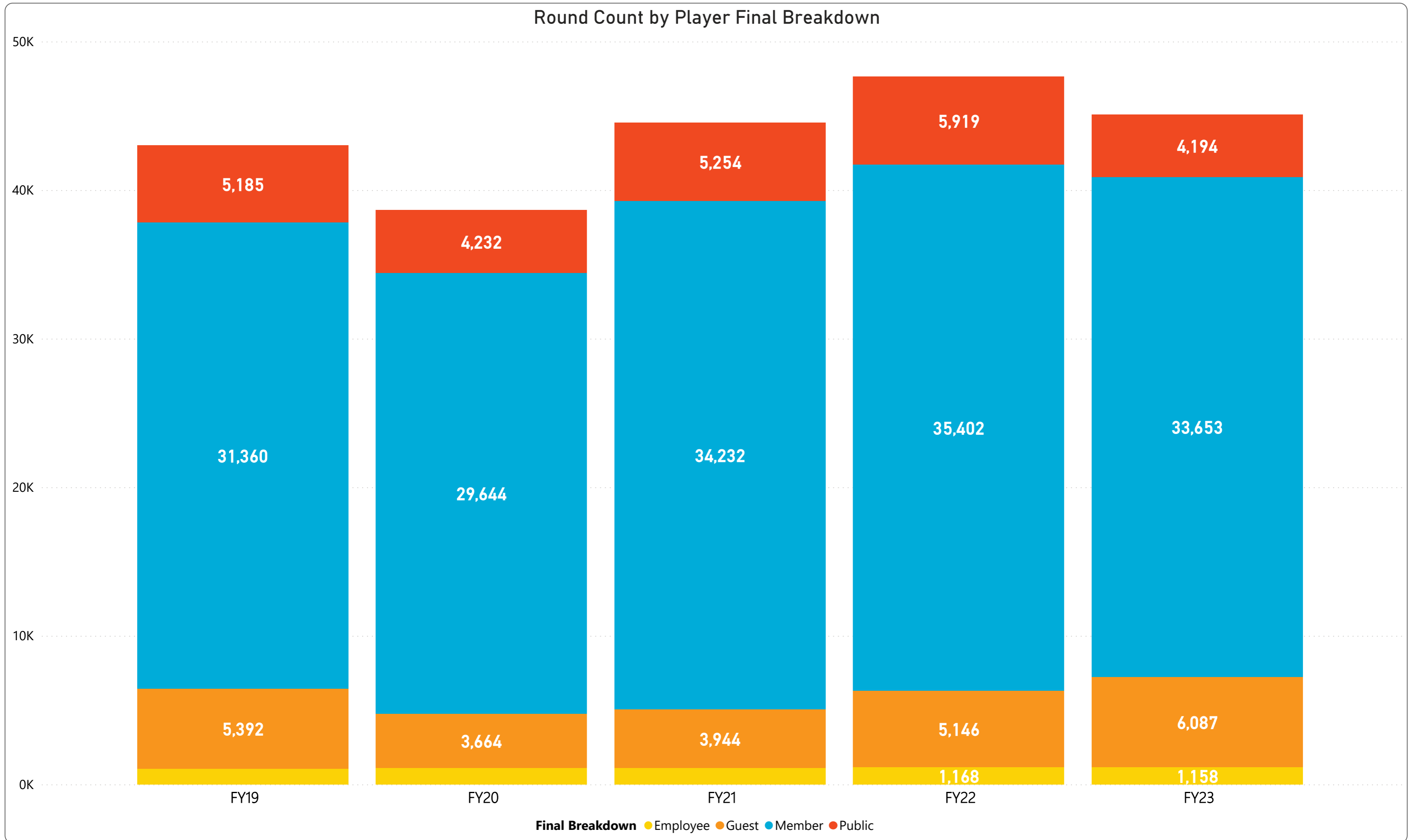


CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	6,824	5,978	7,265	7,540	6,847
Desert Trails	6,187	6,013	6,097	7,060	6,561
Echo Mesa	6,047	5,459	5,984	6,609	6,298
Grandview	6,462	5,632	6,813	6,889	6,360
Pebblebrook	6,192	5,478	6,438	6,829	6,333
Stardust	5,565	5,126	5,885	6,115	6,277
Trail Ridge	5,727	4,966	6,057	6,593	6,416
Total	43,004	38,652	44,539	47,635	45,092



March 2023 Monthly Golf Summary

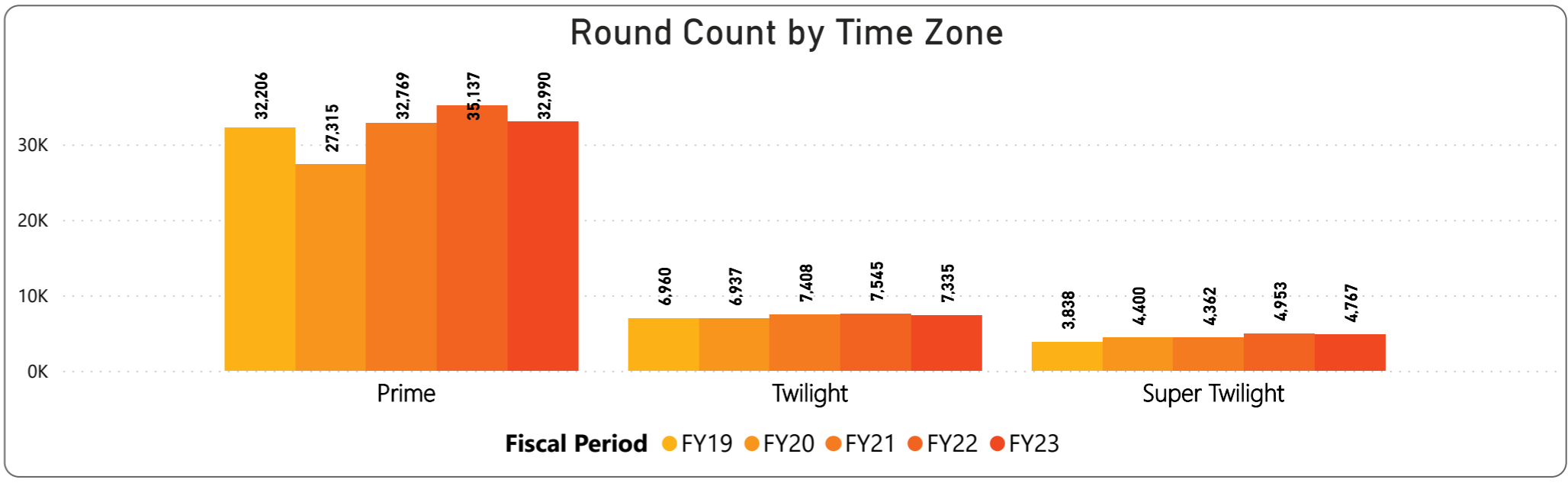
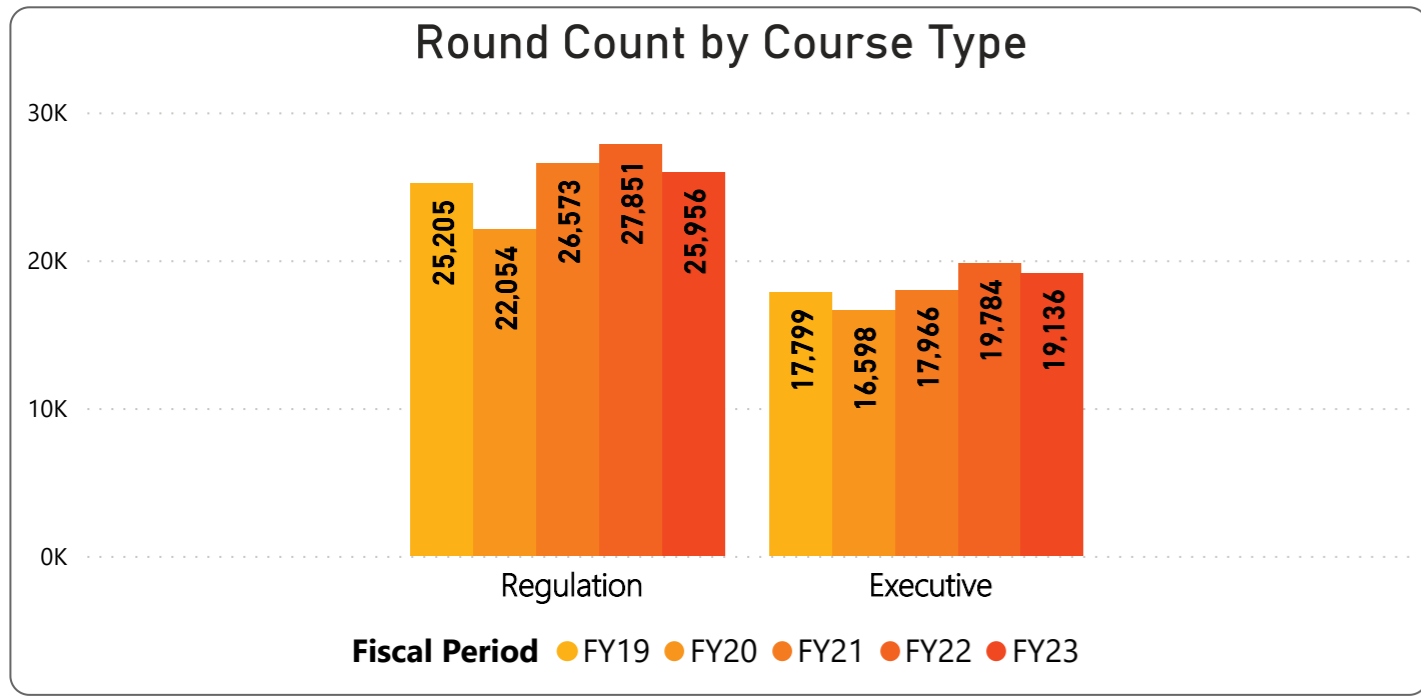
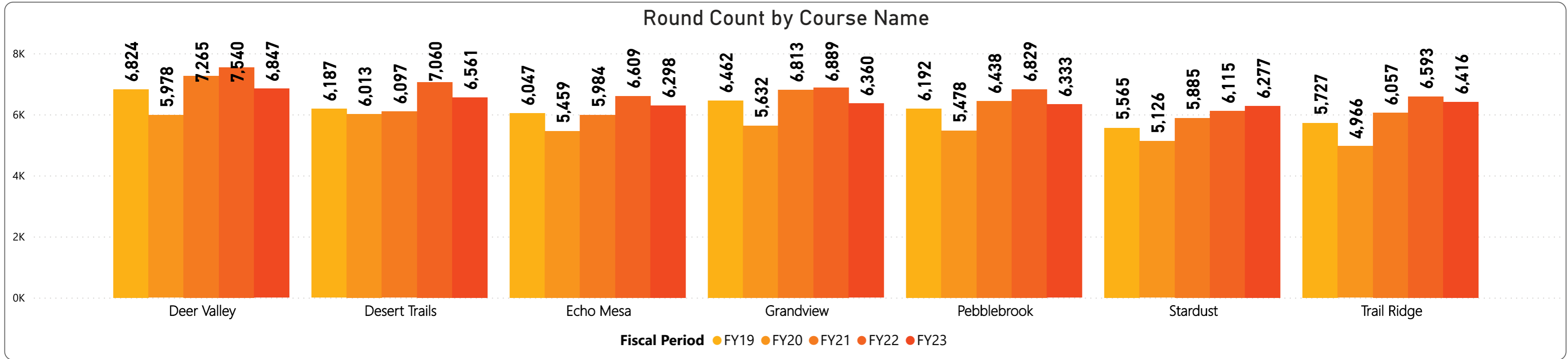
Players by Member Card & Final Breakdown



RECREATION CENTERS OF SUN CITY WEST, INC.

March 2023 Monthly Golf Summary

Golf Round Count & Fee Revenue



Average Golf Fee by Course

CourseName	FY19	FY20	FY21	FY22	FY23
Grandview	29.00	27.00	31.00	31.00	34.00
Trail Ridge	29.00	26.00	30.00	30.00	33.00
Deer Valley	28.00	27.00	30.00	30.00	32.00
Pebblebrook	28.00	26.00	29.00	29.00	31.00
Desert Trails	24.00	23.00	26.00	27.00	29.00
Echo Mesa	24.00	22.00	26.00	27.00	29.00
Stardust	23.00	22.00	25.00	26.00	29.00

Average Golf Revenue by Course

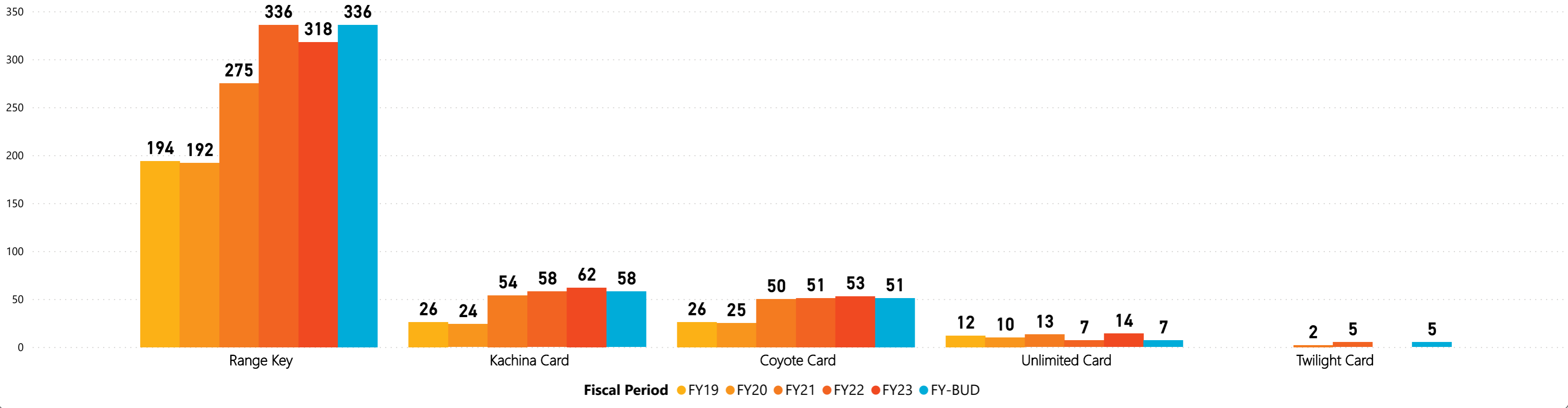
CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	\$887,762	\$779,354	\$1,011,909	\$1,055,727	\$941,760
Desert Trails	\$679,611	\$707,613	\$745,653	\$840,228	\$860,716
Echo Mesa	\$627,143	\$594,577	\$772,175	\$837,535	\$776,055
Grandview	\$793,485	\$790,506	\$978,766	\$950,660	\$985,613
Pebblebrook	\$727,910	\$794,395	\$812,179	\$906,195	\$973,929
Stardust	\$562,808	\$596,076	\$718,854	\$705,944	\$821,107
Trail Ridge	\$678,204	\$670,644	\$826,564	\$819,397	\$902,972
Total	\$4,956,923	\$4,933,165	\$5,866,100	\$6,115,686	\$6,262,152

RECREATION CENTERS OF SUN CITY WEST, INC.

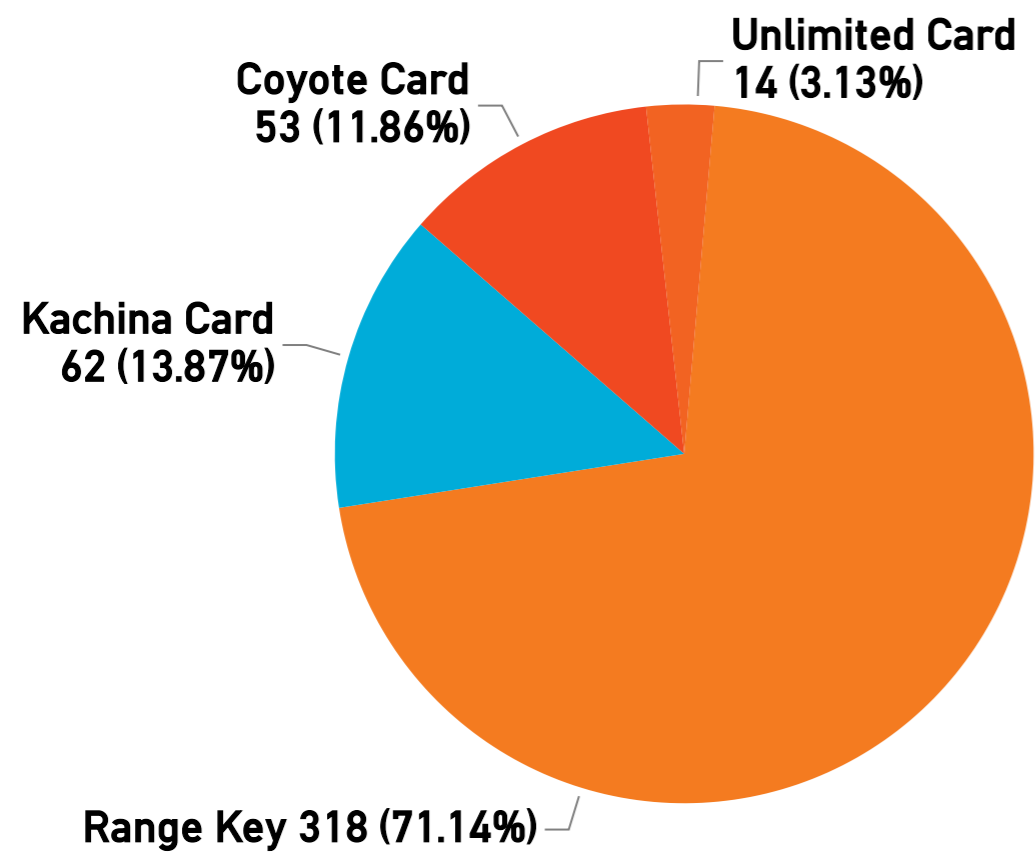
March 2023 Golf Cards Sold Summary

Golf Cards Quantity Sold & Revenue

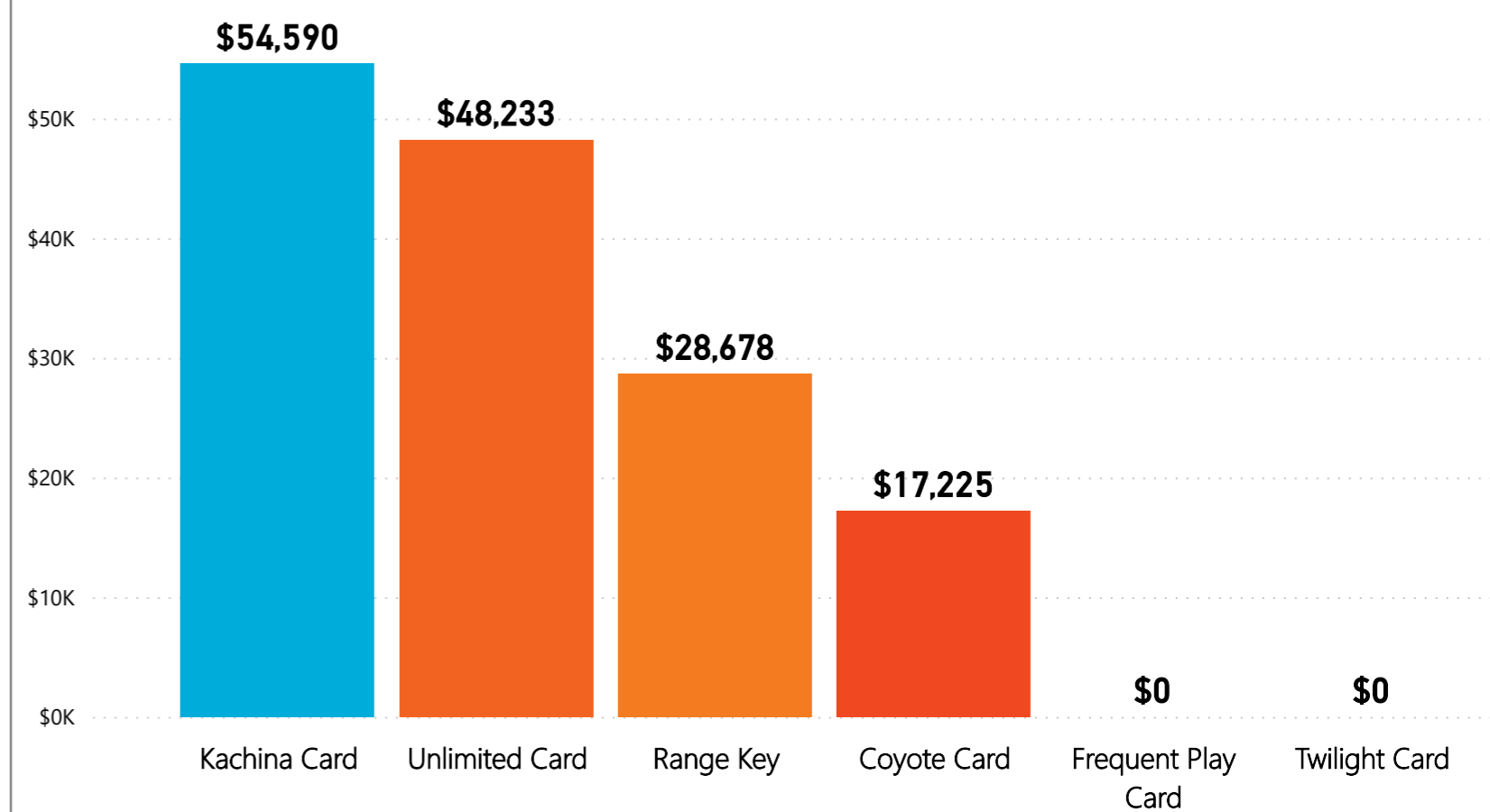
Quantity of Golf Cards Sold by Card Name



Revenue of Golf Cards by Card Name



Revenue of Golf Cards by Card Name





RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru March 2023

Golf Rounds & Golf Cards Sold

242,740 rounds through March FY-2023 are below prior fiscal year by (12,742) rounds or (5.2%) and below budget by (2,057) rounds or (0.8%).

141,373 Regulation rounds are below prior fiscal year by (7,261) rounds or (4.9%) and below budget by (2,251) rounds or (1.6%).

101,367 Executive rounds are below prior year by (5,481) rounds or (5.1%) and above budget by 194 rounds or (5.1%).

190,276 Member rounds are below prior year by (8,752) rounds or (4.6%) and below budget by (5,899) rounds or (3.1%).

22,047 Guest rounds are above prior year by 2,684 rounds or 12.2% and above budget by 5,782 rounds or 26.2%.

21,859 Public rounds are below prior year by (6,603) rounds or (30.2%) and below budget by (2,646) rounds or (12.1%).

8,558 Employee rounds are below prior year by (71) rounds or (0.8%) and above budget by 706 rounds or 8.2%.

263 Unlimited cards sold is above prior year by 128 cards or 94.8% and above budget by 128 cards or 94.8%.

1,015 Kachina cards sold is above prior year by 409 cards or 67.5% and above budget by 409 cards or 67.5%.

1,226 Coyote cards sold is above prior year by 562 cards or 84.6% and above budget by 562 cards or 84.6%.

103 Twilight cards sold is below prior year by (5) cards or (100.0%) and below budget by (5) cards or (100.0%).

20 CNP Frequent Play cards sold is above prior fiscal year by 6 cards or 42.9% and above budget by 6 cards or 42.9%.

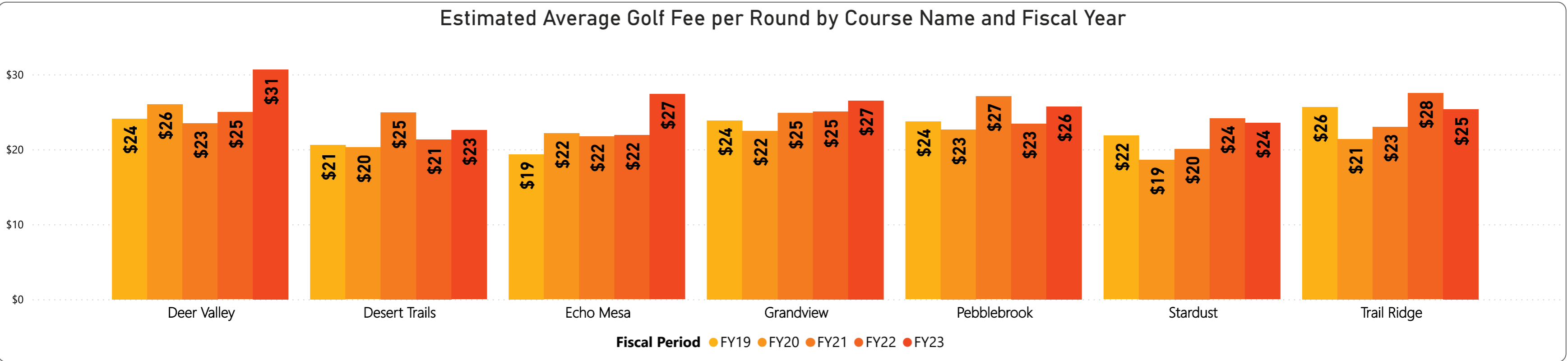
3,127 Range Keys sold is above prior fiscal year by 1,113 or 55.3% and above budget by 1,117 or 55.3%.

RECREATION CENTERS OF SUN CITY WEST, INC.

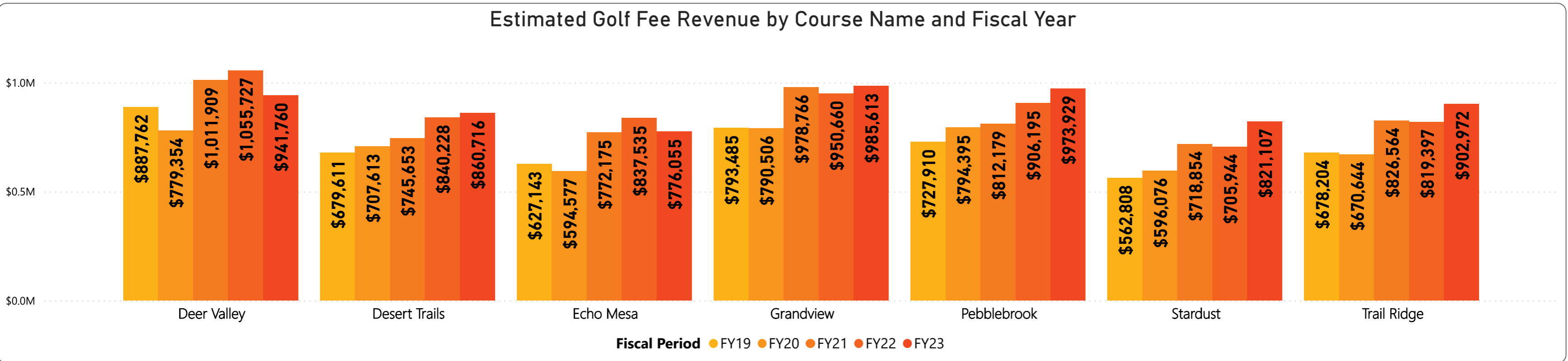
Golf Statistics for FYTD thru March 2023

Average and Total Golf Fees

Estimated Average Golf Fee per Round by Course Name and Fiscal Year



Estimated Golf Fee Revenue by Course Name and Fiscal Year



Average Golf Fee by Member Type

Final Breakdown	FY19	FY20	FY21	FY22	FY23
Public	\$34	\$33	\$39	\$38	\$40
Member	\$20	\$20	\$21	\$21	\$23
Guest	\$37	\$37	\$42	\$42	\$47
Employee	\$4	\$3	\$3	\$3	\$3
Total	\$23	\$22	\$24	\$24	\$26

Golf Fee Revenue by Member Type

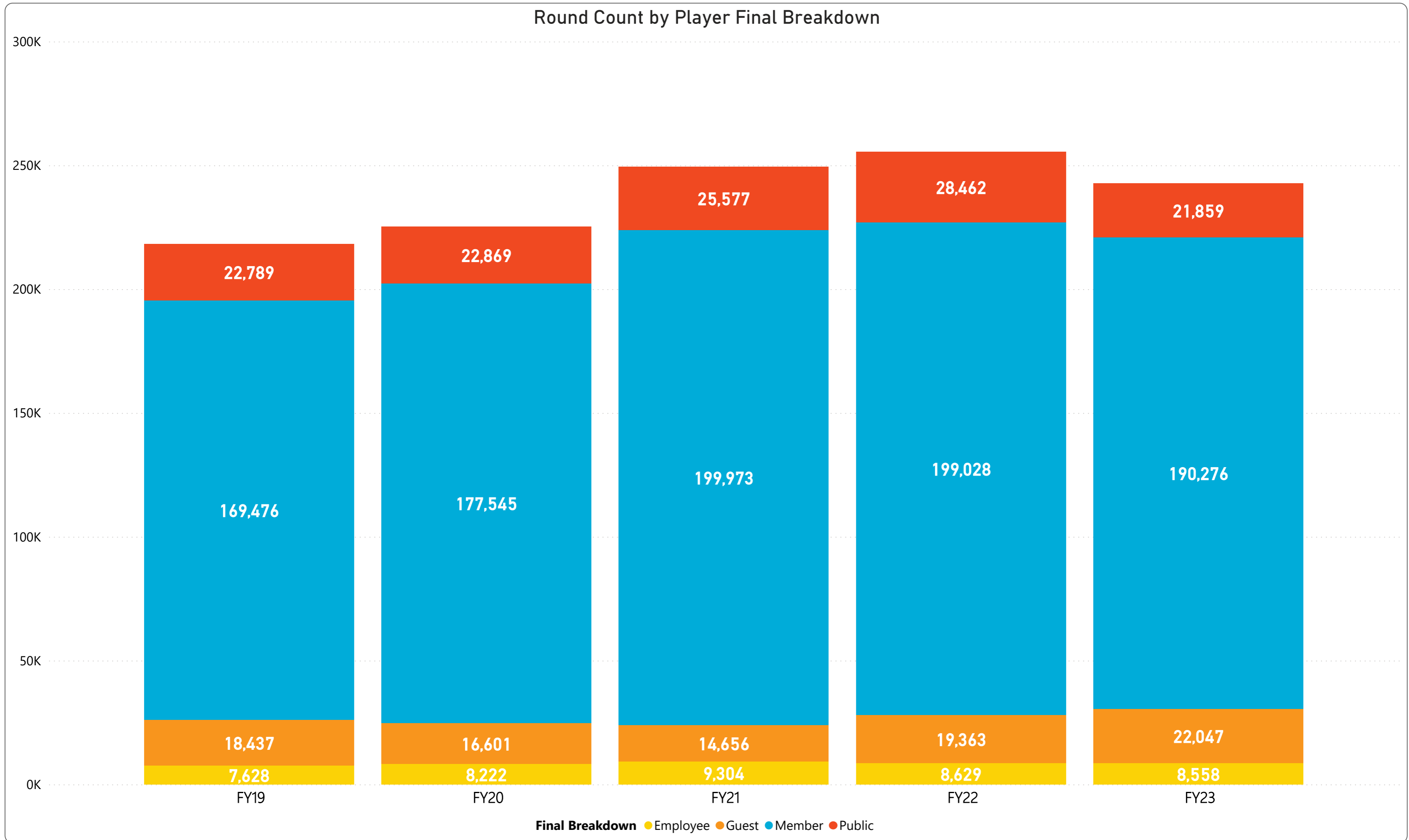
Final Breakdown	FY19	FY20	FY21	FY22	FY23
Employee	\$26,840	\$25,200	\$32,346	\$29,580	\$28,932
Guest	\$691,328	\$618,844	\$612,830	\$808,831	\$1,046,764
Member	\$3,453,487	\$3,535,063	\$4,232,395	\$4,197,570	\$4,302,174
Public	\$785,268	\$754,058	\$988,529	\$1,079,705	\$884,282
Total	\$4,956,923	\$4,933,165	\$5,866,100	\$6,115,686	\$6,262,152



RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru March 2023

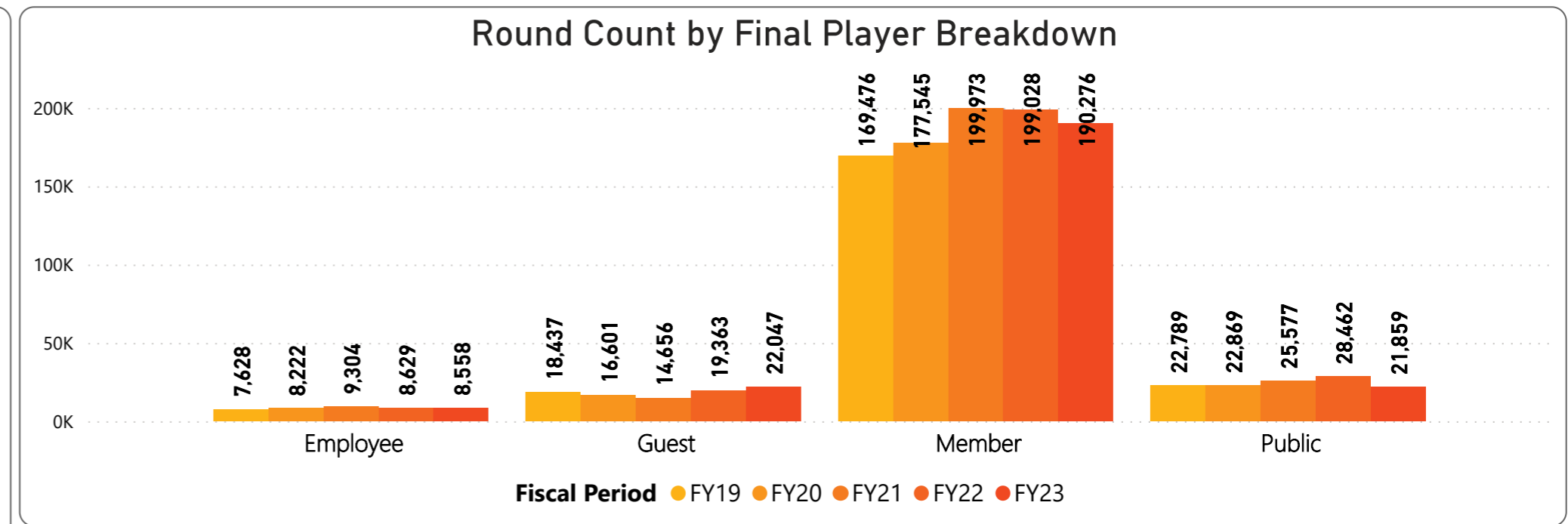
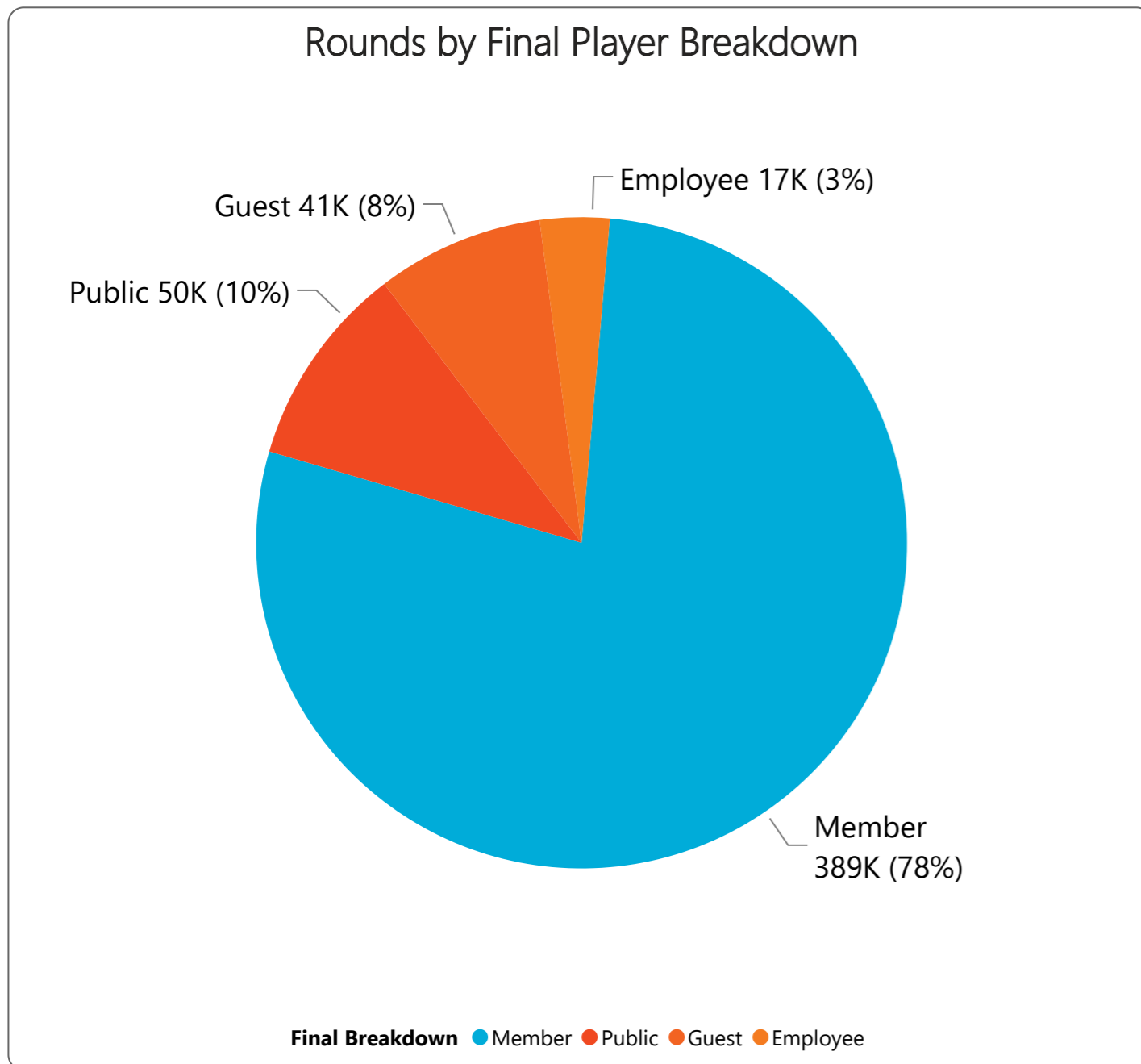
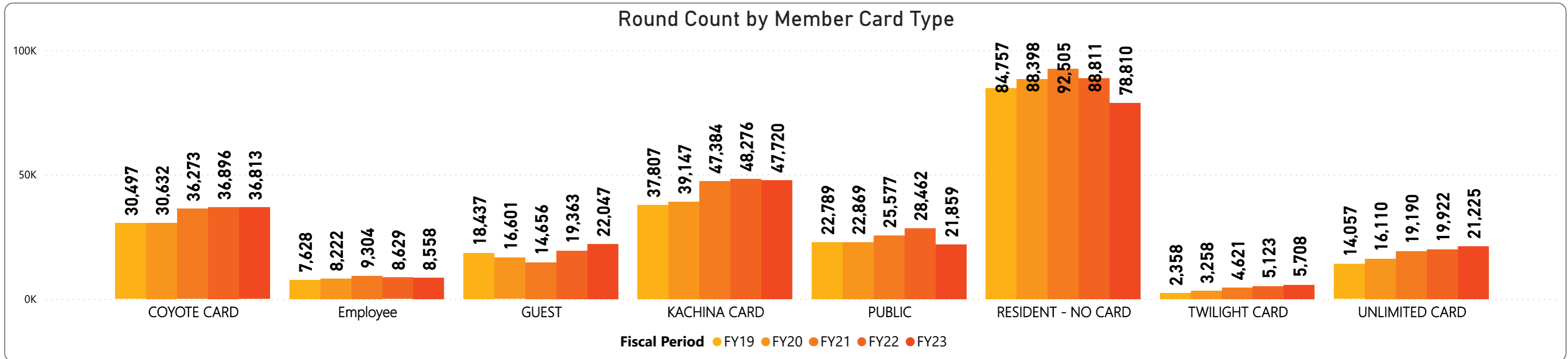
Players by Member Card & Final Breakdown



RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru March 2023

Players by Member Card & Final Breakdown

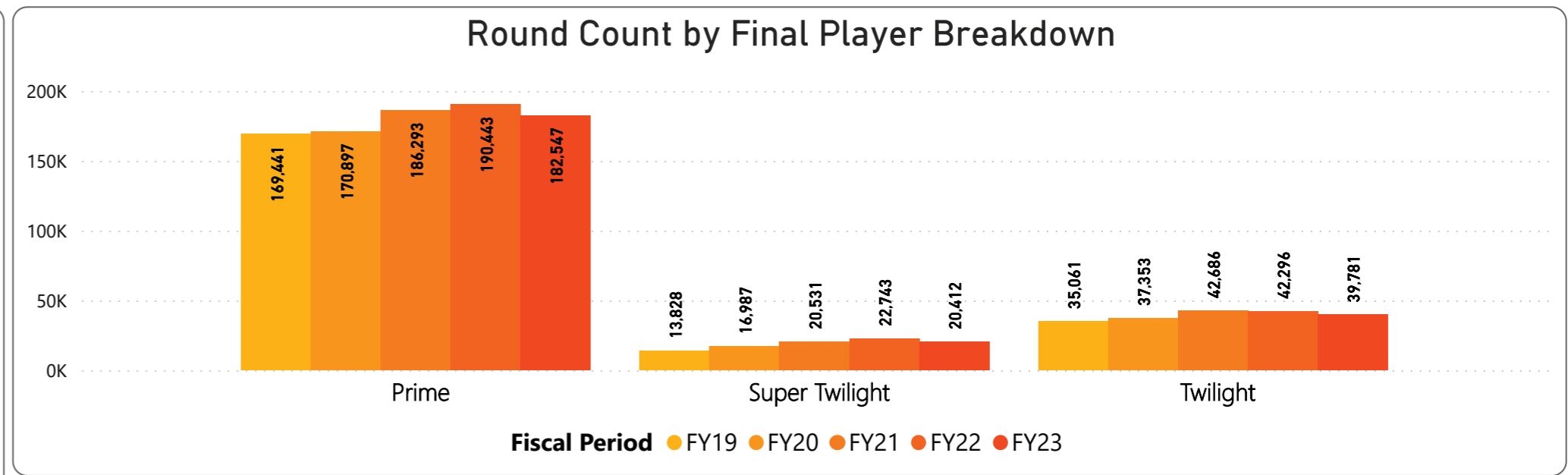
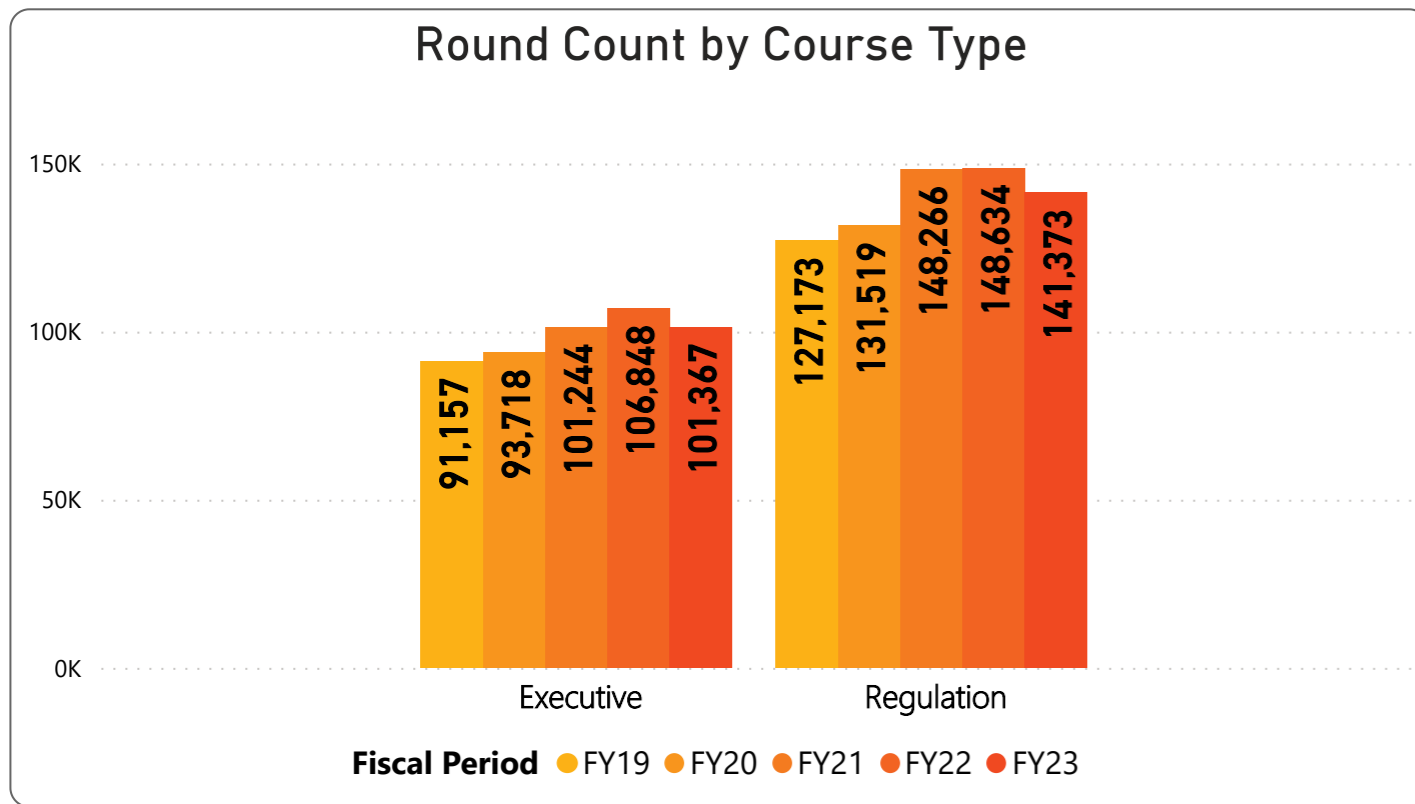
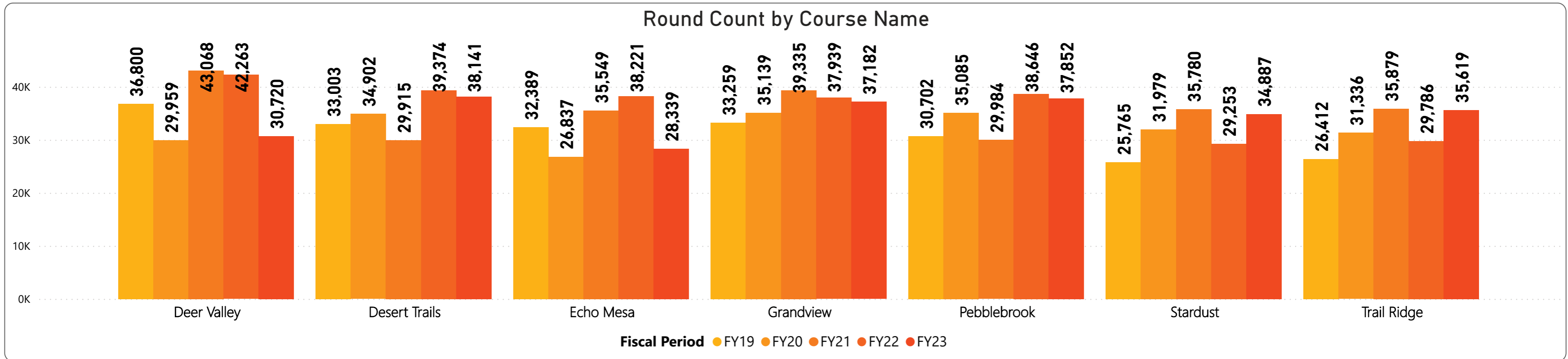


CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	36,800	29,959	43,068	42,263	30,720
Desert Trails	33,003	34,902	29,915	39,374	38,141
Echo Mesa	32,389	26,837	35,549	38,221	28,339
Grandview	33,259	35,139	39,335	37,939	37,182
Pebblebrook	30,702	35,085	29,984	38,646	37,852
Stardust	25,765	31,979	35,780	29,253	34,887
Trail Ridge	26,412	31,336	35,879	29,786	35,619
Total	218,330	225,237	249,510	255,482	242,740

RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru March 2023

Golf Round Count & Fee Revenue



Estimated Average Golf Fee by Course Type

Course Type	FY19	FY20	FY21	FY22	FY23
Executive	\$21	\$20	\$22	\$22	\$24
Regulation	\$24	\$23	\$24	\$25	\$27
Total	\$23	\$22	\$24	\$24	\$26

Estimated Golf Fee Revenue by Course Name

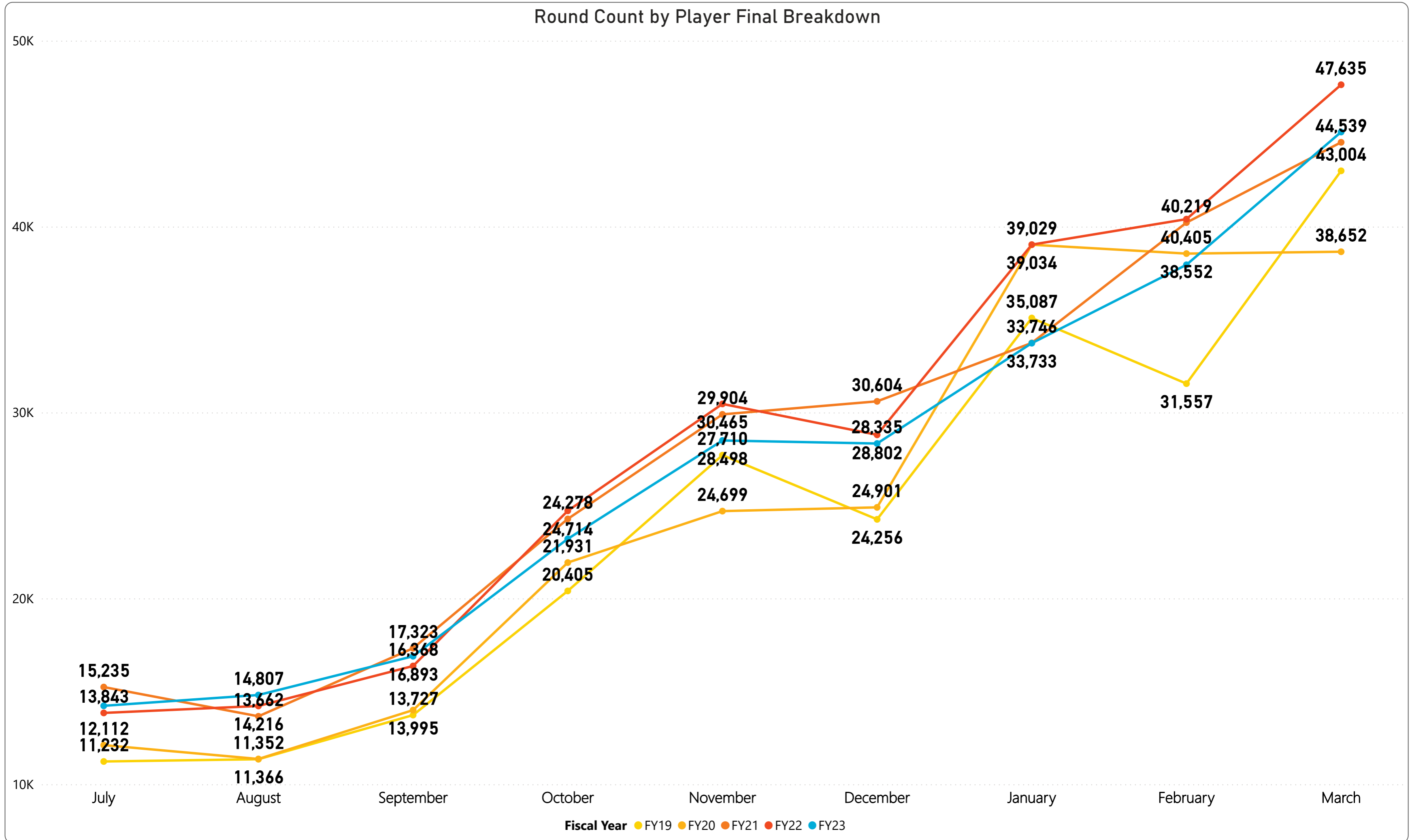
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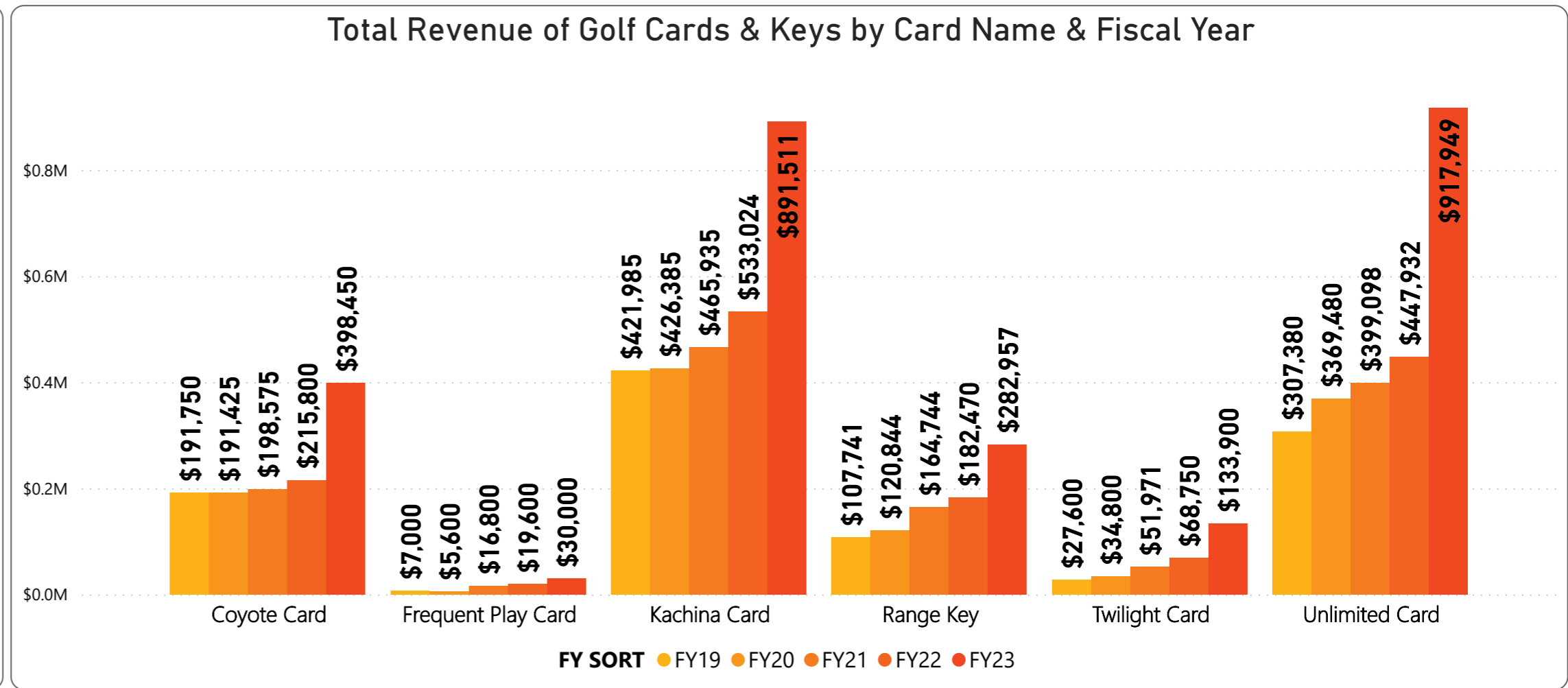
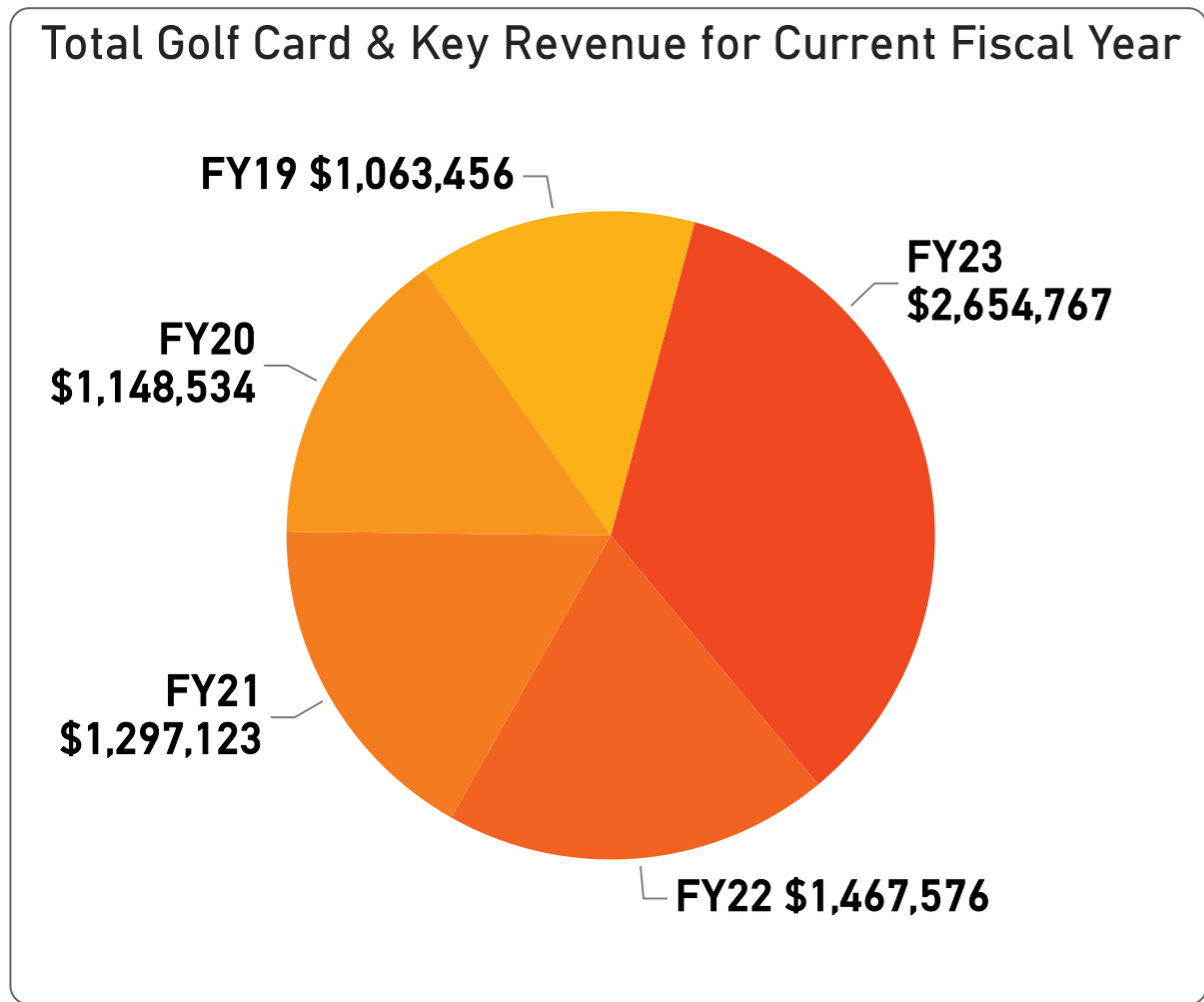
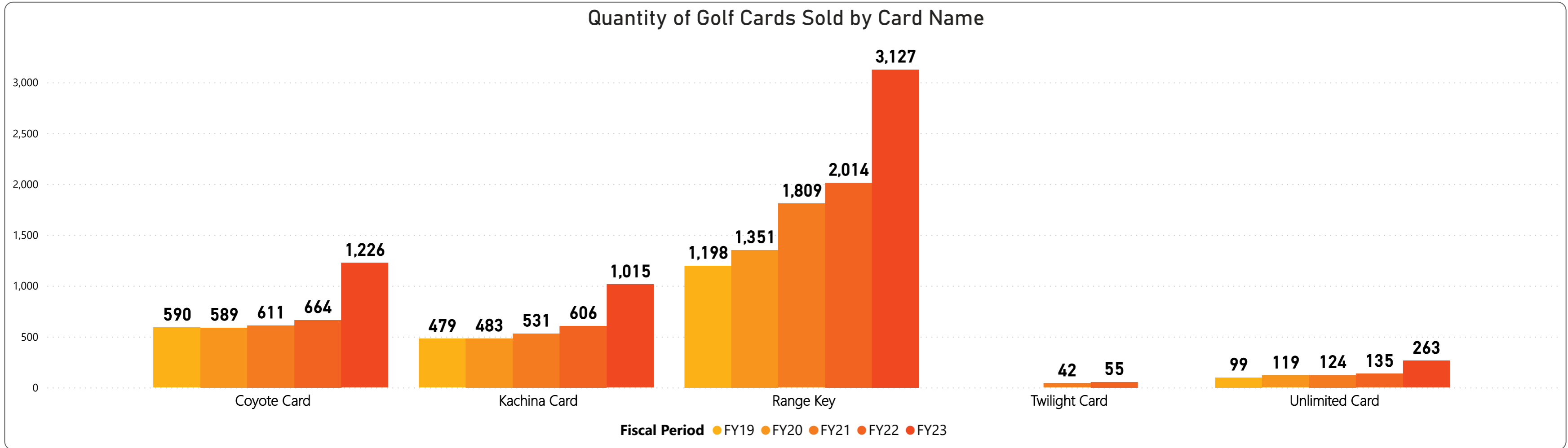
Players by Member Card & Final Breakdown



RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Cards Sold for FYTD thru March 2023

Golf Cards Quantity Sold & Revenue





Course Closures & Delays for FY-2023

Course Delays FY-2023

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
2/15/2023	Frost	30
2/16/2023	Frost	60

Course Closures for FY-2023

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



Notes:

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

Paid Tee Times dataset is from 07/01/2018 to 04/30/2023

Cards Sold dataset is from 01/03/2011 to 04/30/2023