



CFO's Golf Report

Report Period: May 2023

Report Date: 6/02/2023

May's 25,075 rounds are above prior year by 591 rounds or 2.4% and above budget by 1,520 rounds or 6.1%.

14,220 Regulation rounds are below prior year by (653) rounds or (4.6%) and below budget by (68) rounds or (0.5%).

10,855 Executive rounds are above prior year by 1,244 rounds or 11.5% and above budget by 1,588 rounds or 14.6%.

19,978 Member rounds are above prior year by 929 rounds or 4.7% and above budget by 1,134 rounds or 5.7%.

1,792 Guest rounds are above prior year by 551 rounds or 30.7% and above budget by 750 rounds or 41.8%.

2,045 Public rounds are below prior year by (978) rounds or (47.8%) and below budget by (558) rounds or (27.3%).

1,260 Employee rounds are above prior year by 89 rounds or 7.1% and above budget by 194 rounds or 15.4%.

7 Unlimited cards sold is above prior year by 2 cards or 40.0% and above budget by 1 cards or 40.0%.

25 Kachina cards sold is above prior year by 2 cards or 8.7% and above budget by 2 cards or 8.7%.

14 Coyote cards sold is below prior year by (12) cards or (46.2%) and below budget by (12) cards or (46.2%).

4 Twilight cards sold is below prior year by (2) cards or (33.3%) and below budget by (2) cards or (33.3%).

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

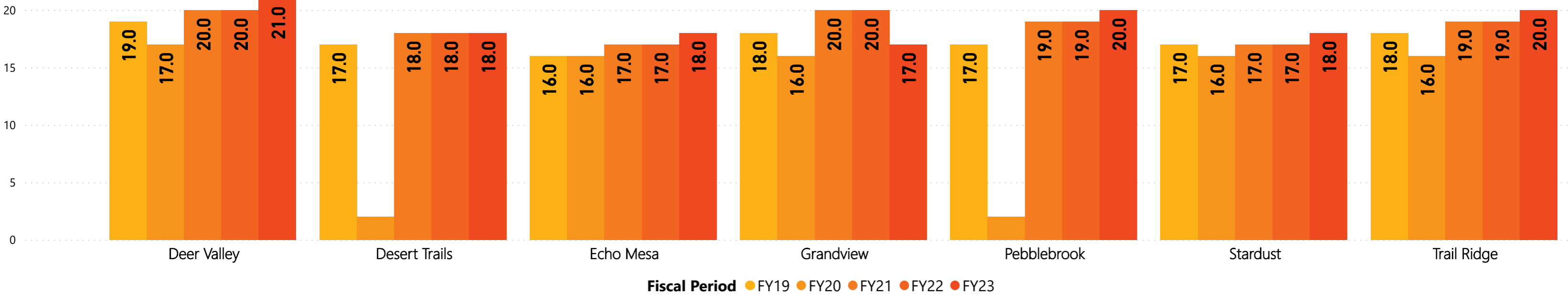
160 Range Keys sold is above prior year by 14 or 9.6% and above budget by 14 or 9.6%.

RECREATION CENTERS OF SUN CITY WEST, INC.

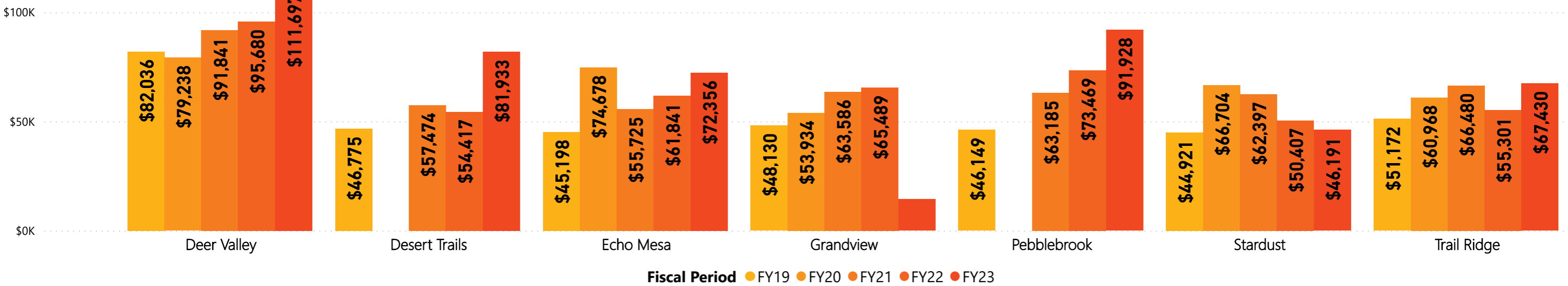
May 2023 Monthly Golf Summary

Average and Total Golf Fees

Average Golf Fee by Course Name and Fiscal Year



Total Golf Fee by Course Name and Fiscal Year



Average Golf Fee by Member Type

Final Breakdown	FY19	FY20	FY21	FY22	FY23
Guest	30.00	41.00	33.00	34.00	37.00
Public	28.00	30.00	32.00	32.00	32.00
Member	16.00	17.00	17.00	17.00	18.00
Employee	0.00	0.00	0.00	0.00	0.00
Total	18.00	16.00	19.00	19.00	19.00

Total Golf Fee by Member Type

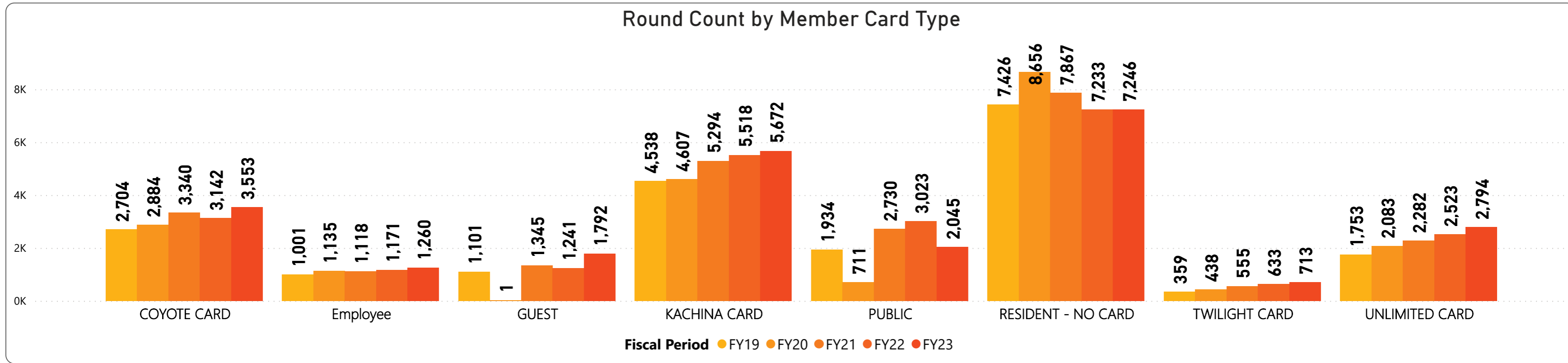
Final Breakdown	FY19	FY20	FY21	FY22	FY23
Member	\$276,193	\$313,933	\$328,982	\$316,070	\$353,840
Public	\$54,827	\$21,548	\$87,137	\$98,005	\$65,307
Guest	\$33,361	\$41	\$44,569	\$42,529	\$66,809
Employee	\$0	\$0	\$0	\$0	\$0
Total	\$364,381	\$335,522	\$460,688	\$456,604	\$485,956

RECREATION CENTERS OF SUN CITY WEST, INC.

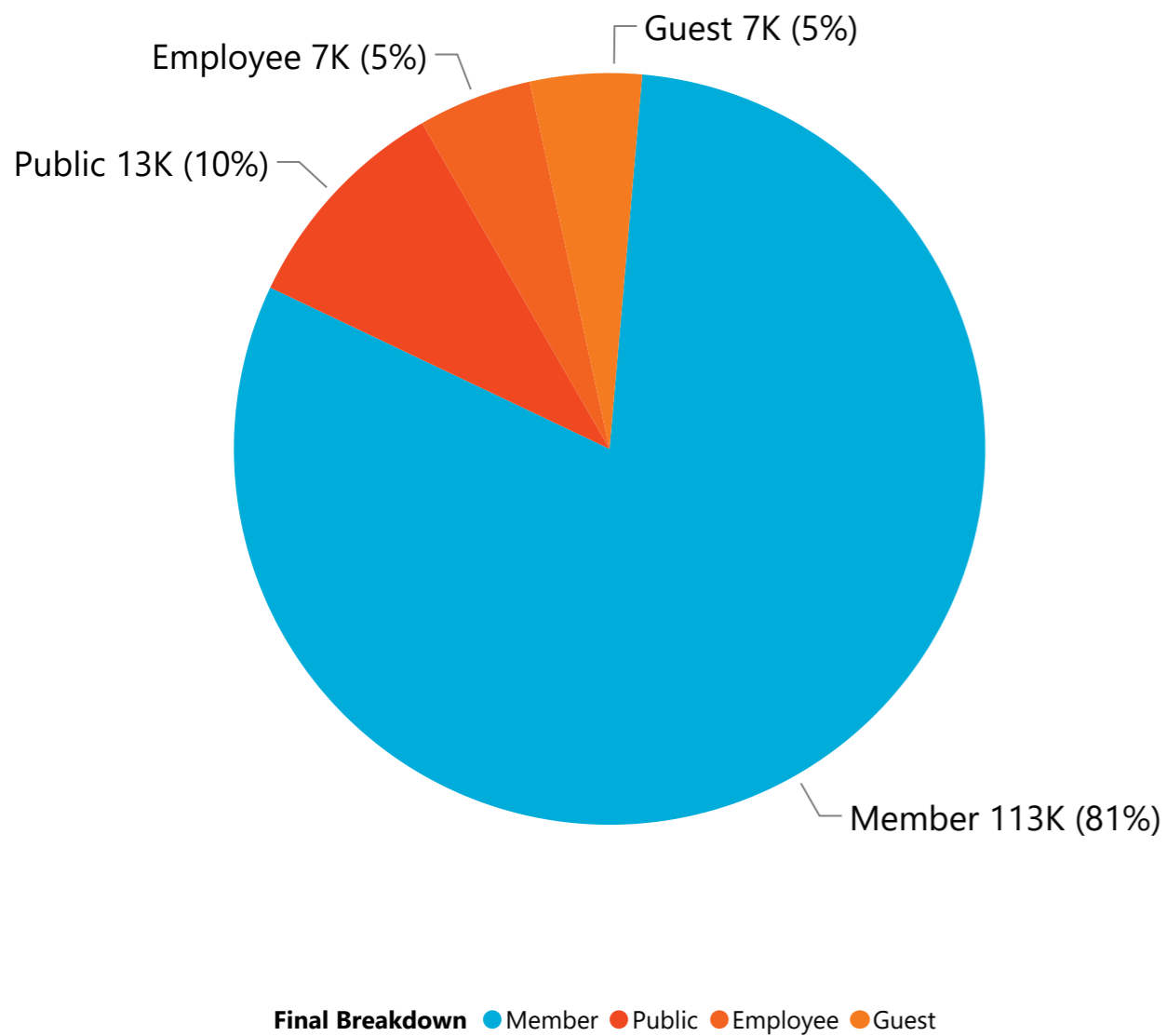
May 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

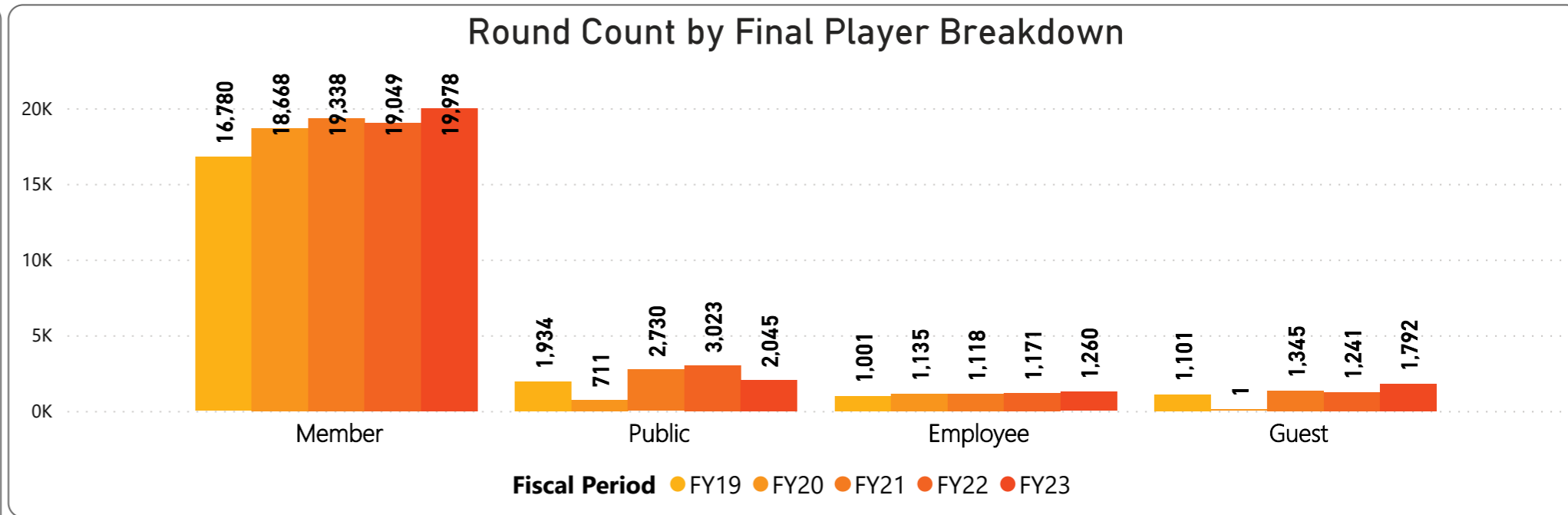
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown



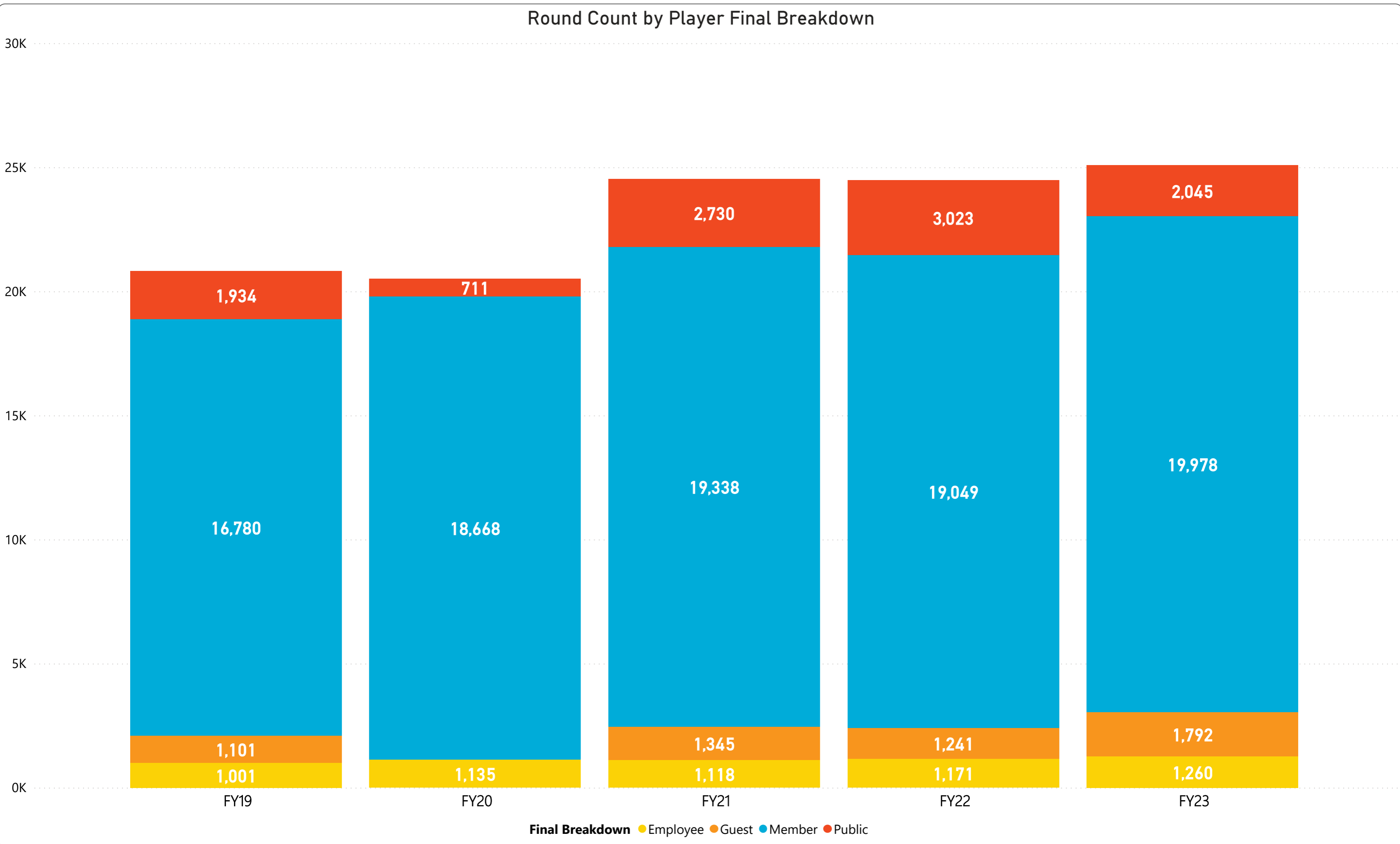
CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	4,326	4,622	4,594	4,866	5,357
Desert Trails	2,763	0	3,204	3,012	4,440
Echo Mesa	2,901	4,643	3,245	3,657	3,917
Grandview	2,659	3,368	3,191	3,249	854
Pebblebrook	2,641	0	3,265	3,913	4,649
Stardust	2,677	4,096	3,578	2,942	2,498
Trail Ridge	2,849	3,786	3,454	2,845	3,360
Total	20,816	20,515	24,531	24,484	25,075

RECREATION CENTERS OF SUN CITY WEST, INC.

May 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

Round Count by Player Final Breakdown

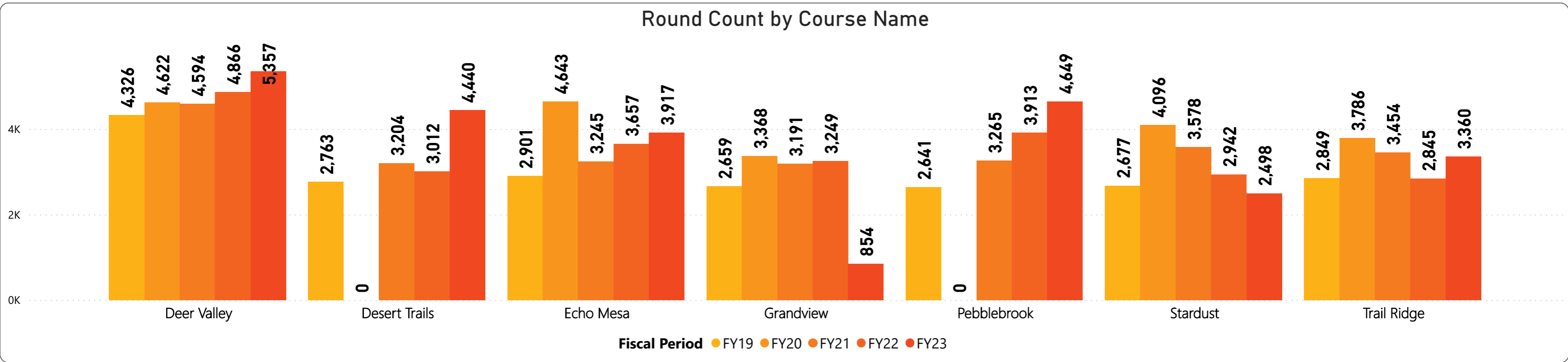


RECREATION CENTERS OF SUN CITY WEST, INC.

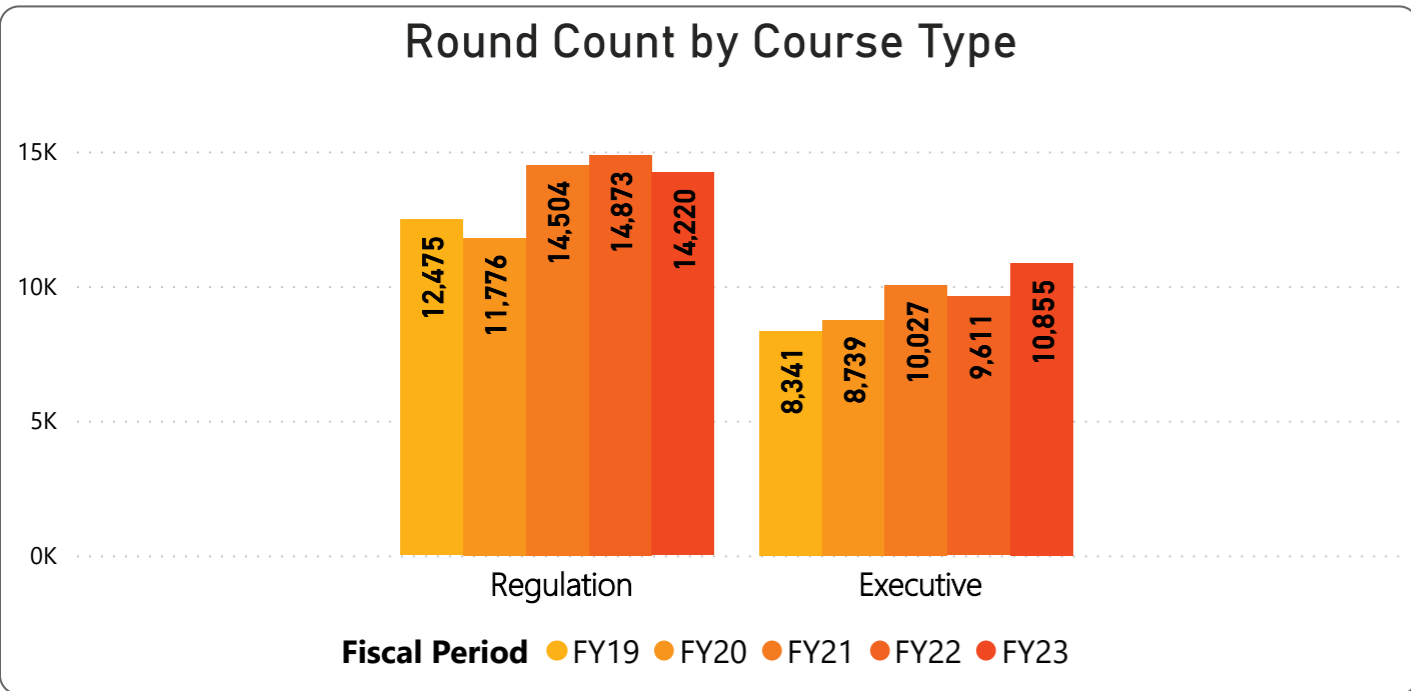
May 2023 Monthly Golf Summary

Golf Round Count & Fee Revenue

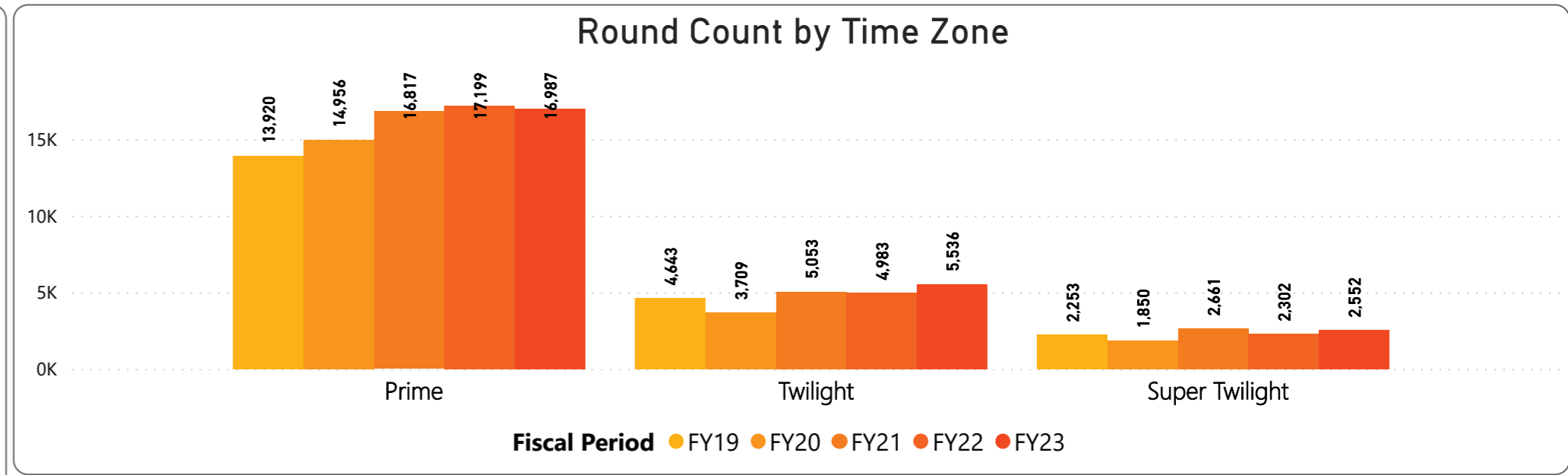
Round Count by Course Name



Round Count by Course Type



Round Count by Time Zone



Average Golf Fee by Course

CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	19.00	17.00	20.00	20.00	21.00
Pebblebrook	17.00	2.00	19.00	19.00	20.00
Desert Trails	17.00	2.00	18.00	18.00	18.00
Grandview	18.00	16.00	20.00	20.00	17.00
Trail Ridge	18.00	16.00	19.00	19.00	20.00
Echo Mesa	16.00	16.00	17.00	17.00	18.00
Stardust	17.00	16.00	17.00	17.00	18.00

Average Golf Revenue by Course

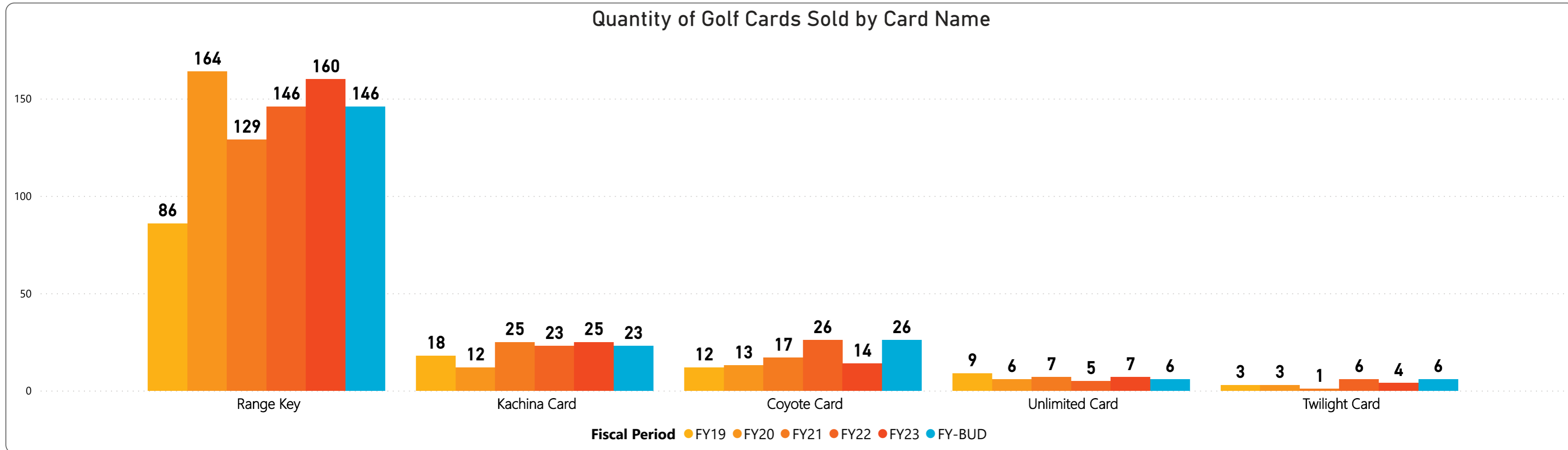
CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	\$1,105,527	\$931,437	\$1,290,108	\$1,341,309	\$1,243,879
Desert Trails	\$841,234	\$765,481	\$944,121	\$1,042,218	\$1,118,191
Echo Mesa	\$786,353	\$723,033	\$937,908	\$1,036,557	\$988,031
Grandview	\$979,688	\$901,096	\$1,203,251	\$1,168,095	\$1,069,719
Pebblebrook	\$900,808	\$852,624	\$1,020,227	\$1,106,358	\$1,216,405
Stardust	\$691,518	\$708,126	\$902,148	\$856,474	\$1,010,742
Trail Ridge	\$831,762	\$784,270	\$1,005,153	\$1,027,206	\$1,175,485
Total	\$6,136,890	\$5,666,067	\$7,302,916	\$7,578,217	\$7,822,452

RECREATION CENTERS OF SUN CITY WEST, INC.

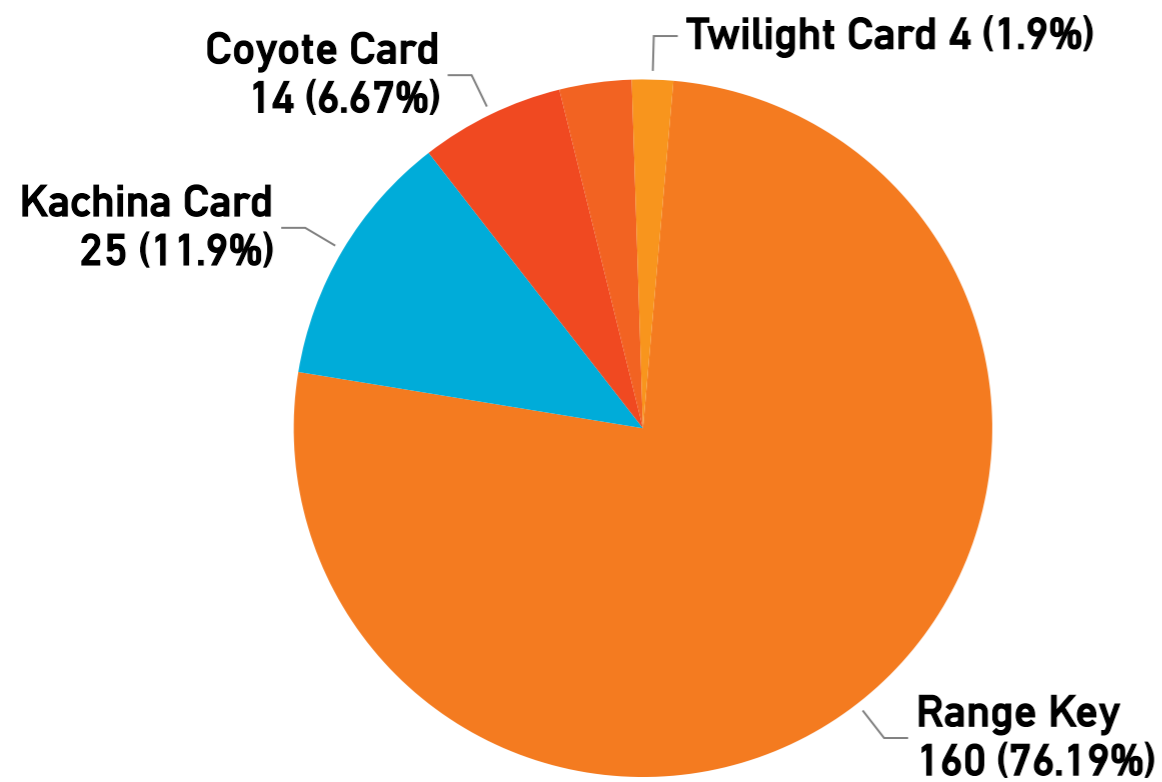
May 2023 Golf Cards Sold Summary

Golf Cards Quantity Sold & Revenue

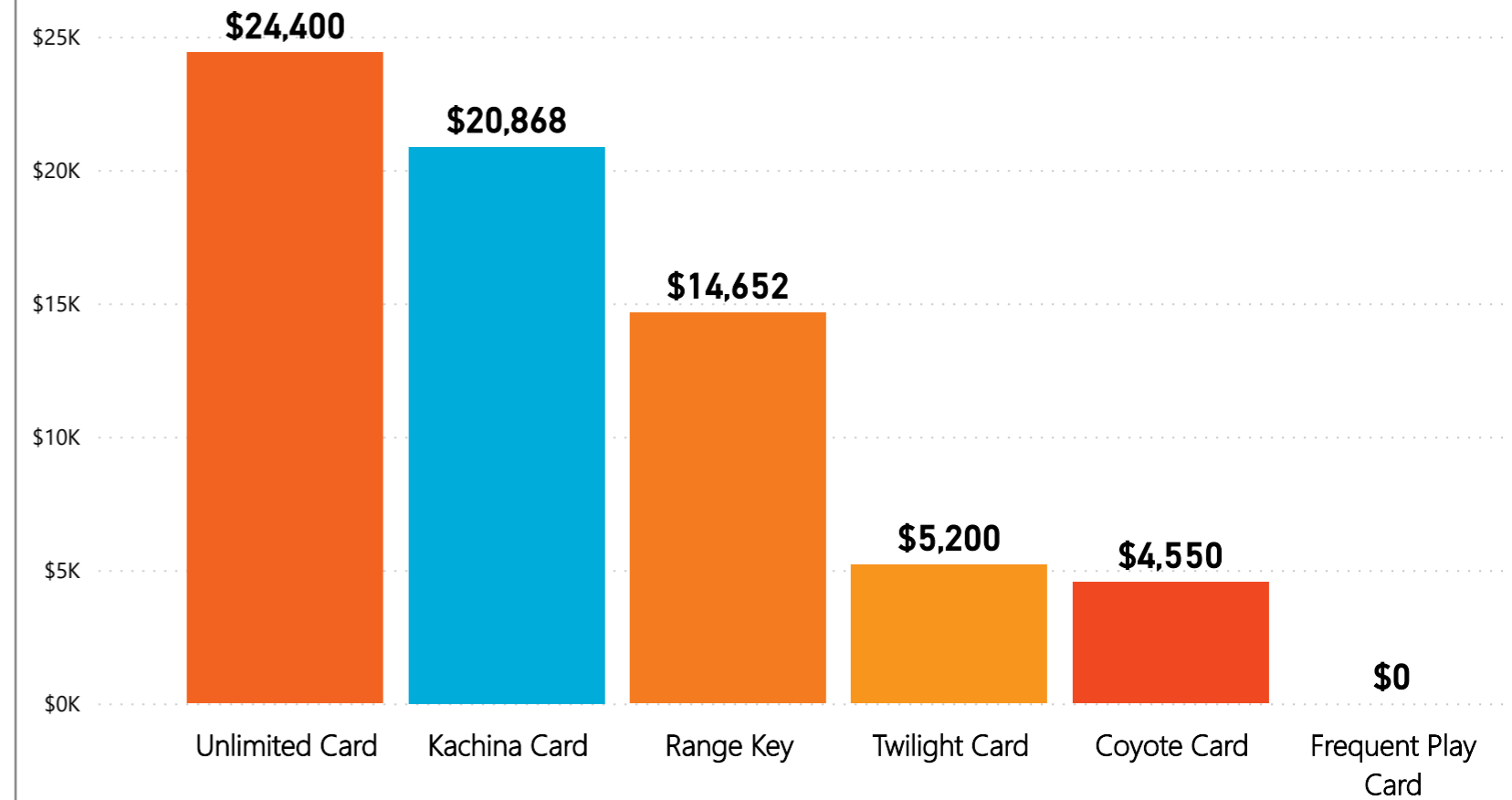
Quantity of Golf Cards Sold by Card Name



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 May 2023

Golf Rounds & Golf Cards Sold

304,425 rounds through May FY-2023 are below prior fiscal year by (12,698) rounds or (4.2%) and above budget by 579 rounds or 0.2%.

175,450 Regulation rounds are below prior fiscal year by (9,873) rounds or (5.3%) and below budget by (3,279) rounds or (1.8%).

128,975 Executive rounds are below prior year by (2,825) rounds or (2.1%) and above budget by 3,858 rounds or (2.1%).

239,138 Member rounds are below prior year by (7,563) rounds or (3.2%) and below budget by (4,038) rounds or (1.7%).

27,802 Guest rounds are above prior year by 4,028 rounds or 14.5% and above budget by 7,832 rounds or 28.2%.

26,545 Public rounds are below prior year by (9,146) rounds or (34.5%) and below budget by (4,184) rounds or (15.8%).

10,940 Employee rounds are below prior year by (17) rounds or (0.2%) and above budget by 969 rounds or 8.9%.

283 Unlimited cards sold is above prior year by 129 cards or 83.8% and above budget by 128 cards or 83.8%.

1,078 Kachina cards sold is above prior year by 420 cards or 63.8% and above budget by 420 cards or 63.8%.

1,269 Coyote cards sold is above prior year by 541 cards or 74.3% and above budget by 541 cards or 74.3%.

113 Twilight cards sold is below prior year by (2) cards or (33.3%) and below budget by (2) cards or (33.3%).

20 CNP Frequent Play cards sold is above prior fiscal year by 5 cards or 33.3% and above budget by 5 cards or 33.3%.

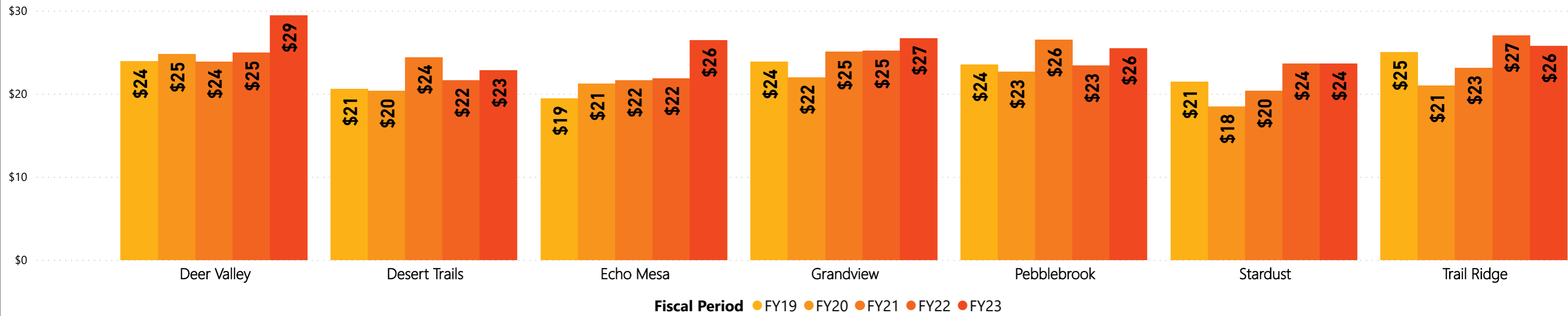
3,528 Range Keys sold is above prior fiscal year by 1,150 or 48.4% and above budget by 1,154 or 48.4%.

RECREATION CENTERS OF SUN CITY WEST, INC.

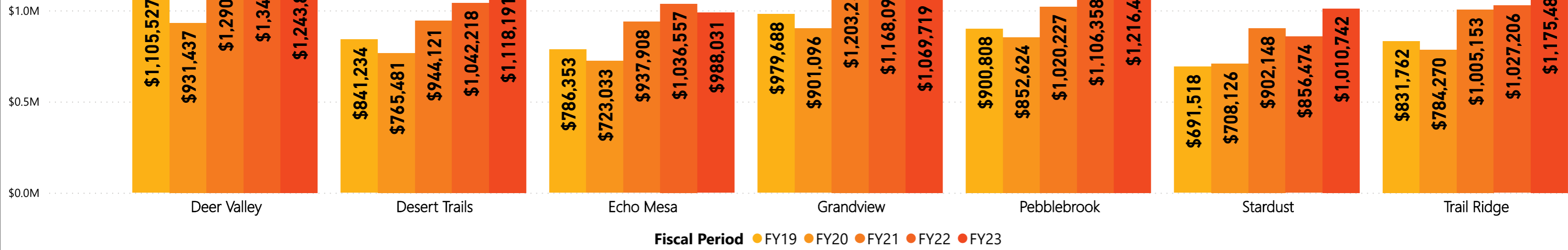
Golf Statistics for FYTD thru May 2023

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	\$38	\$38	\$40
Member	\$20	\$20	\$21	\$21	\$23
Guest	\$37	\$37	\$42	\$42	\$47
Employee	\$3	\$3	\$3	\$3	\$3
Total	\$23	\$22	\$24	\$24	\$26

Golf Fee Revenue by Member Type

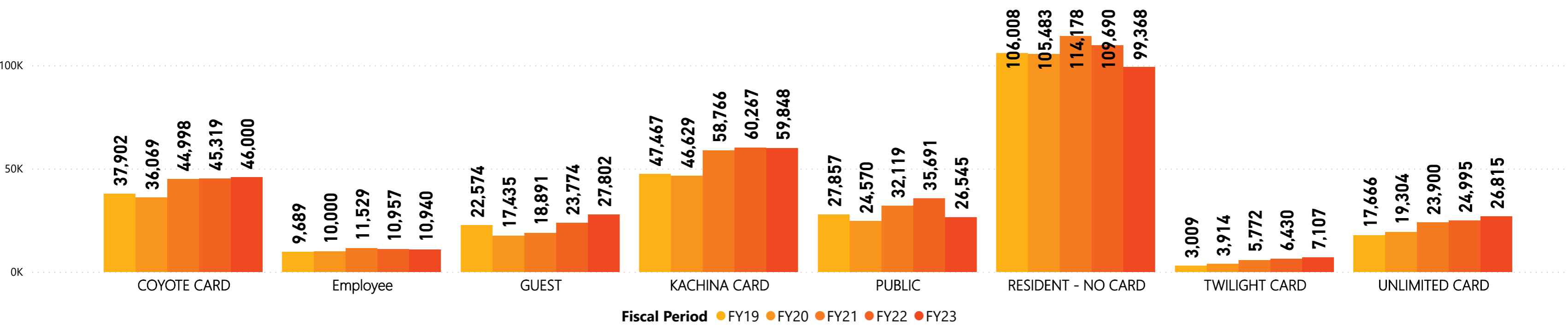
Final Breakdown	FY19	FY20	FY21	FY22	FY23
Employee	\$32,890	\$28,550	\$38,778	\$36,360	\$35,220
Guest	\$839,919	\$649,023	\$784,145	\$990,679	\$1,309,733
Member	\$4,313,216	\$4,176,972	\$5,243,908	\$5,196,669	\$5,409,671
Public	\$950,865	\$811,522	\$1,236,085	\$1,354,509	\$1,067,828
Total	\$6,136,890	\$5,666,067	\$7,302,916	\$7,578,217	\$7,822,452

RECREATION CENTERS OF SUN CITY WEST, INC.

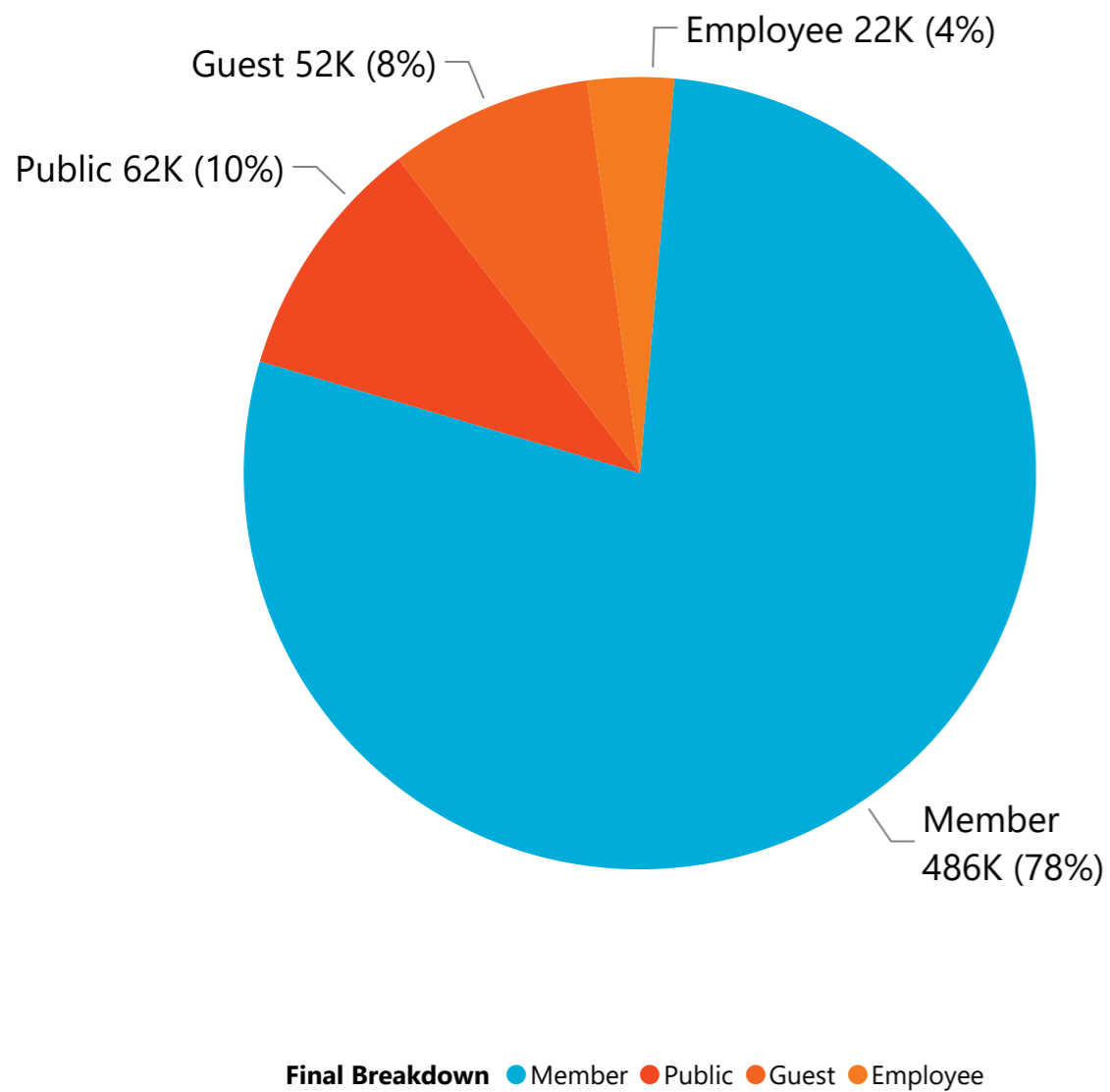
Golf Statistics for FYTD thru May 2023

Players by Member Card & Final Breakdown

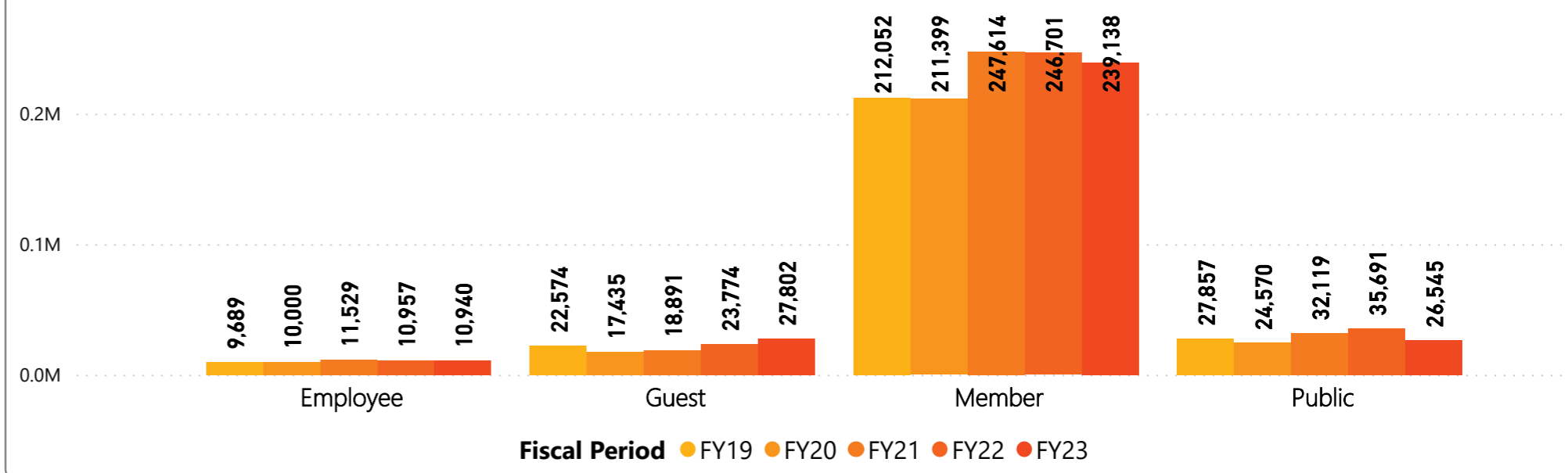
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown



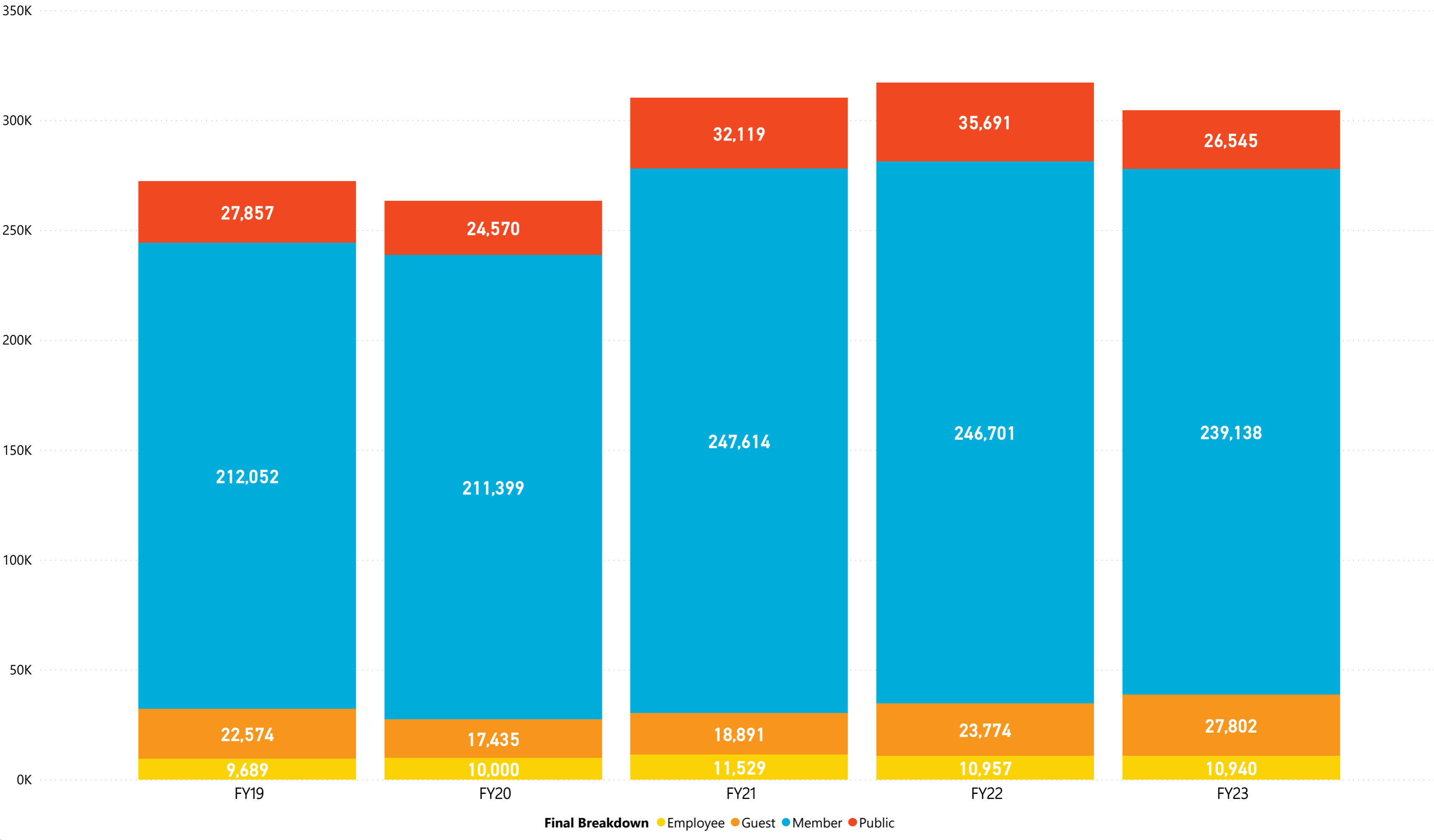
CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	46,224	37,560	53,965	53,769	42,194
Desert Trails	40,787	37,615	38,655	48,162	48,935
Echo Mesa	40,398	34,031	43,294	47,452	37,315
Grandview	41,042	40,938	48,015	46,341	40,030
Pebblebrook	38,280	37,588	38,502	47,238	47,670
Stardust	32,189	38,317	44,321	36,186	42,725
Trail Ridge	33,252	37,355	43,401	37,975	45,556
Total	272,172	263,404	310,153	317,123	304,425

RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru May 2023

Players by Member Card & Final Breakdown

Round Count by Player Final Breakdown

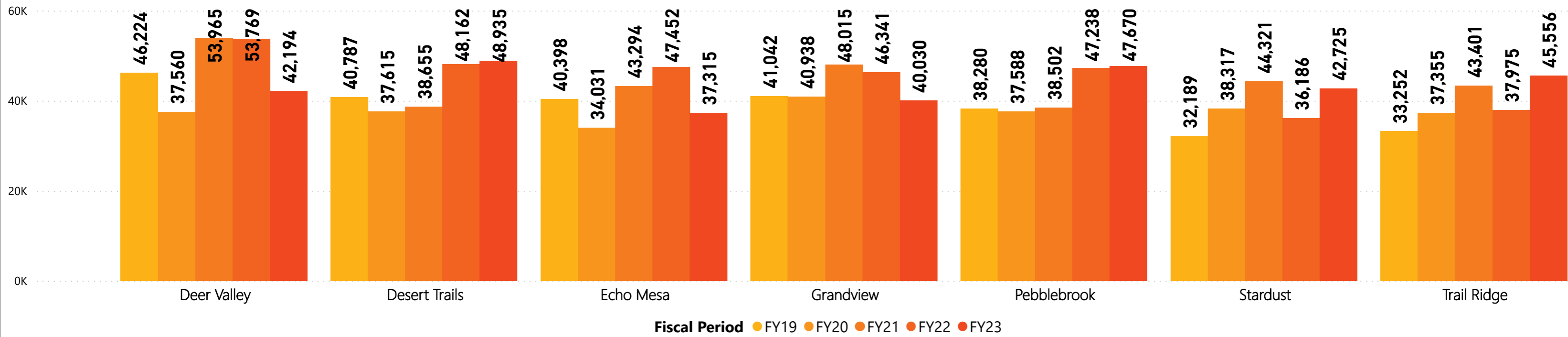


RECREATION CENTERS OF SUN CITY WEST, INC.

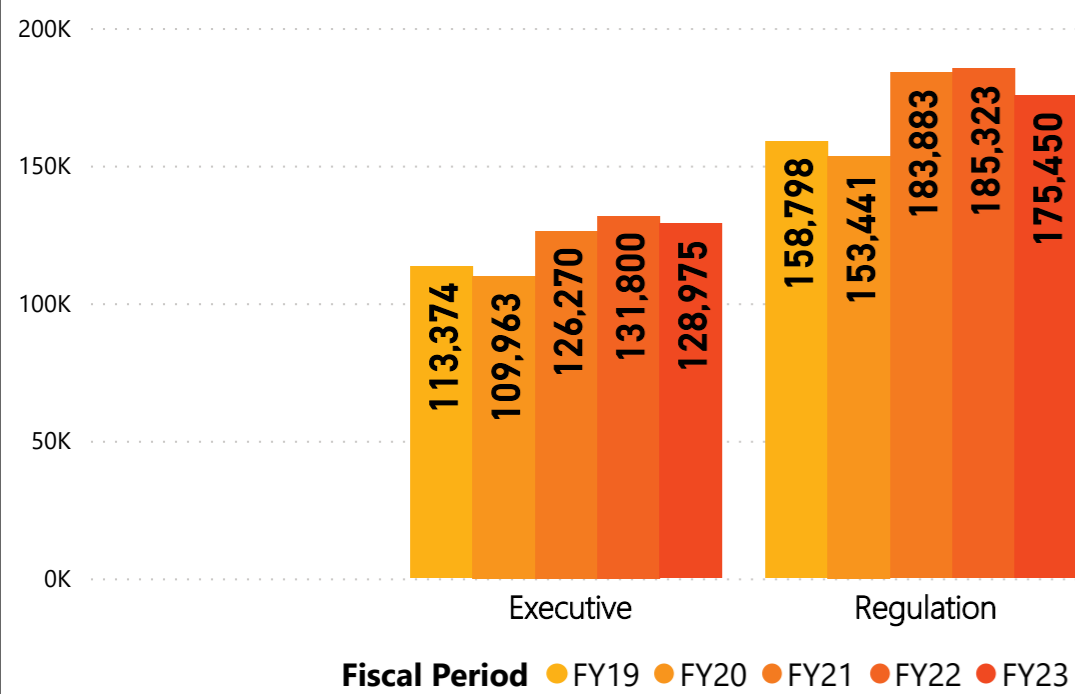
Golf Statistics for FYTD thru May 2023

Golf Round Count & Fee Revenue

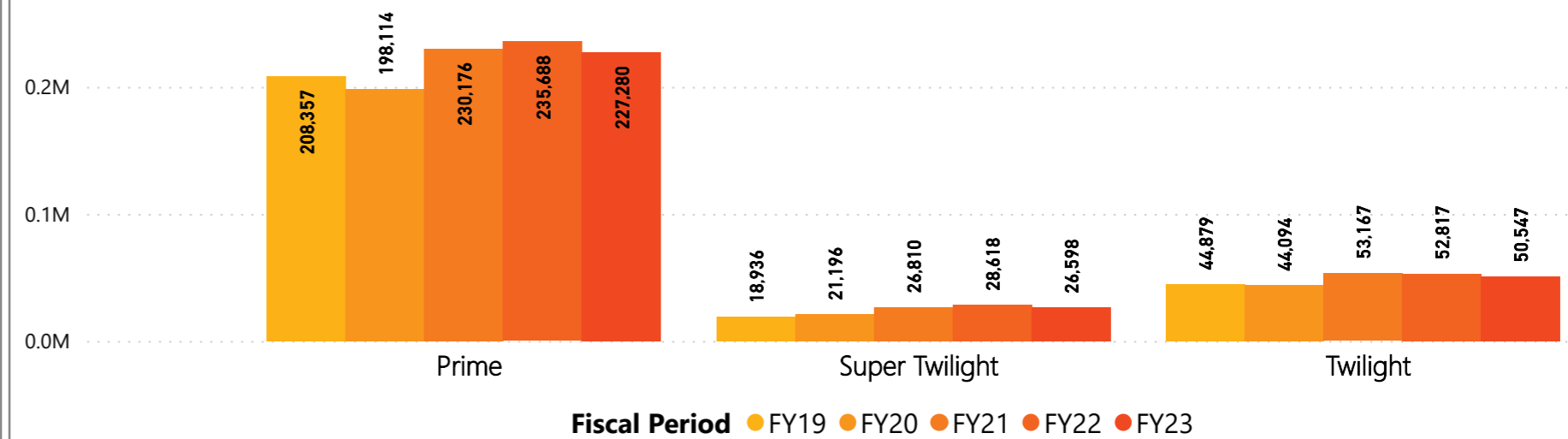
Round Count by Course Name



Round Count by Course Type



Round Count by Final Player Breakdown



Estimated Average Golf Fee by Course Type

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

Estimated Golf Fee Revenue by Course Name

CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	\$1,105,527	\$931,437	\$1,290,108	\$1,341,309	\$1,243,879
Desert Trails	\$841,234	\$765,481	\$944,121	\$1,042,218	\$1,118,191
Echo Mesa	\$786,353	\$723,033	\$937,908	\$1,036,557	\$988,031
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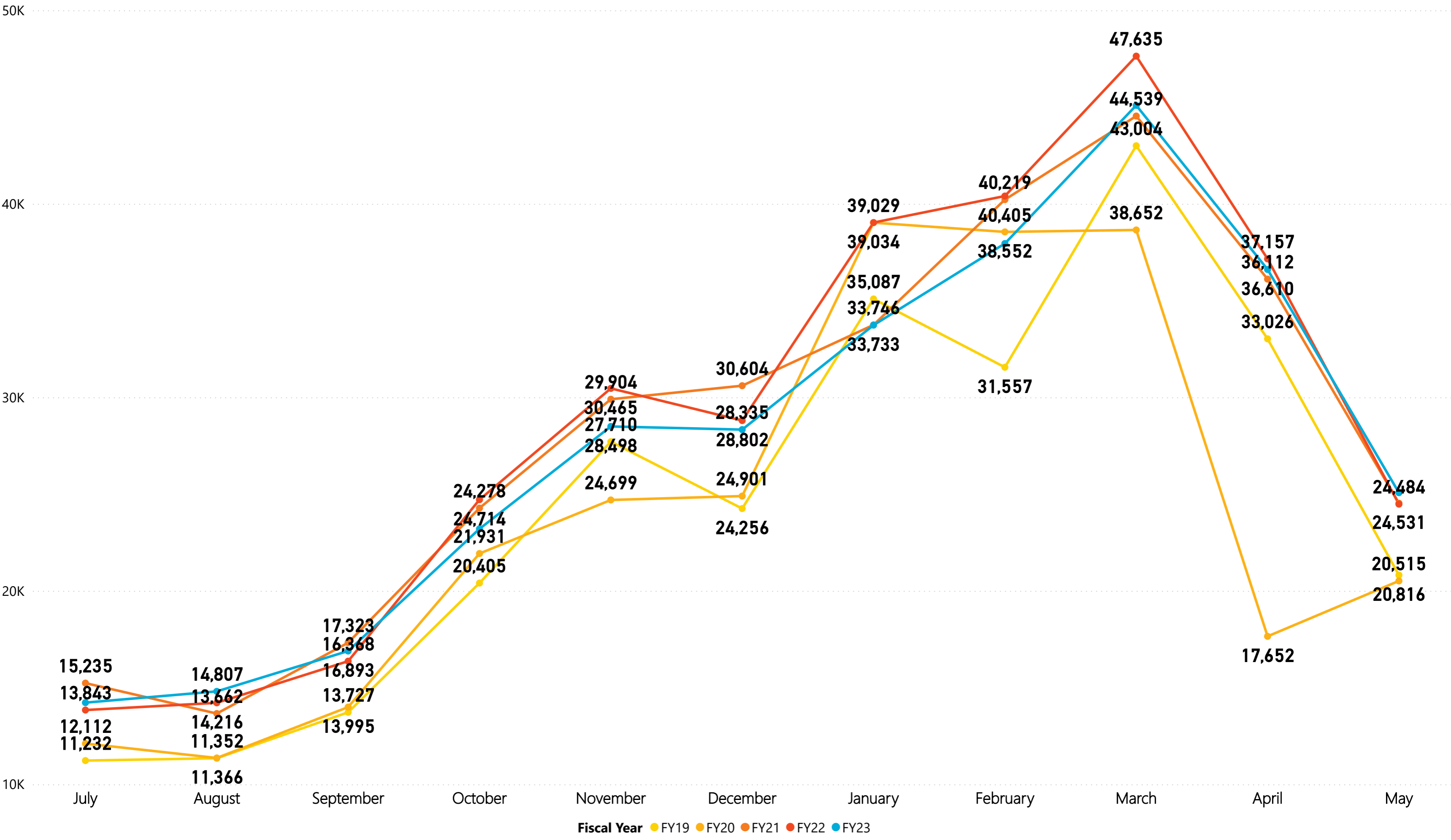


RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru May 2023

Players by Member Card & Final Breakdown

Round Count by Player Final Breakdown

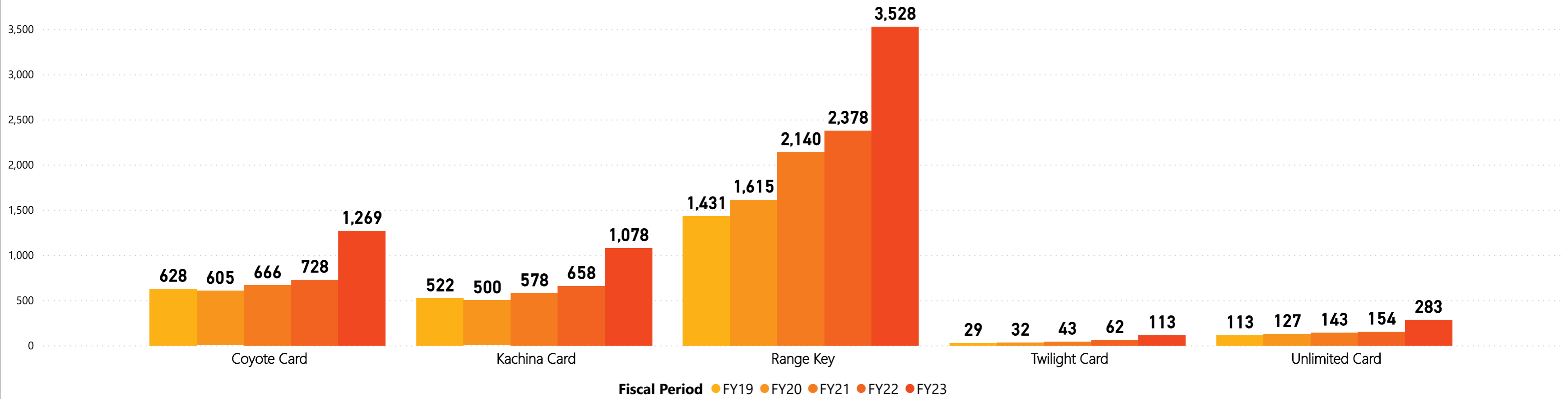


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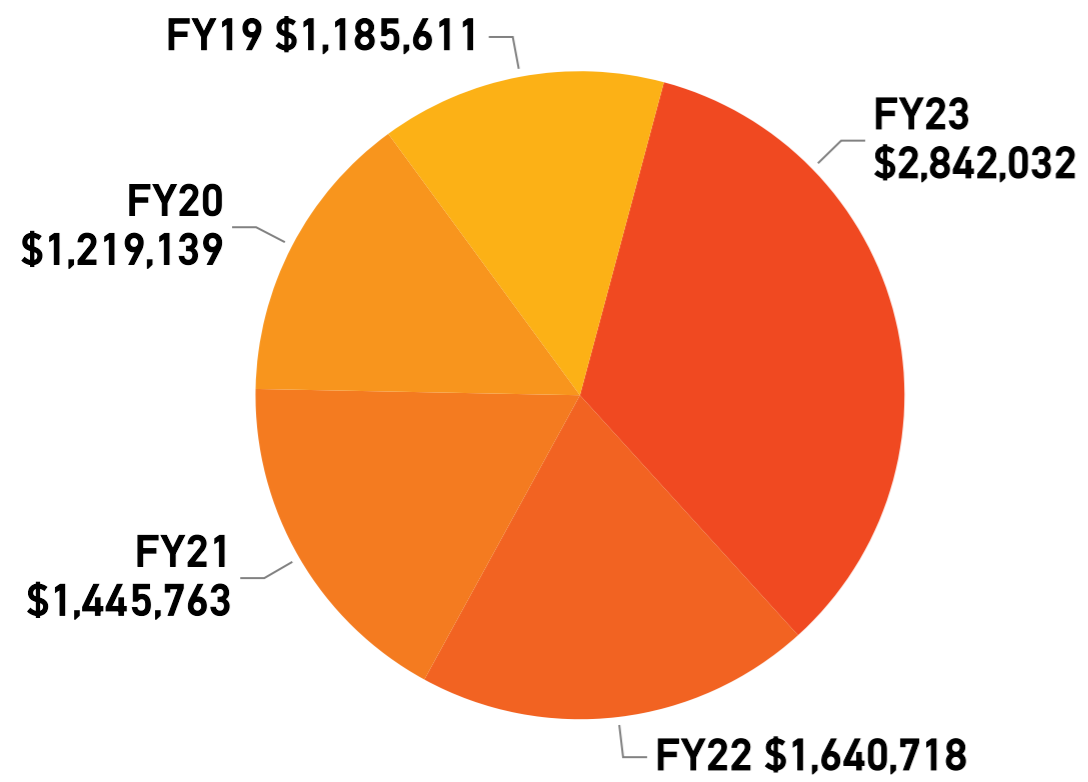
Golf Cards Sold for FYTD thru May 2023

Golf Cards Quantity Sold & Revenue

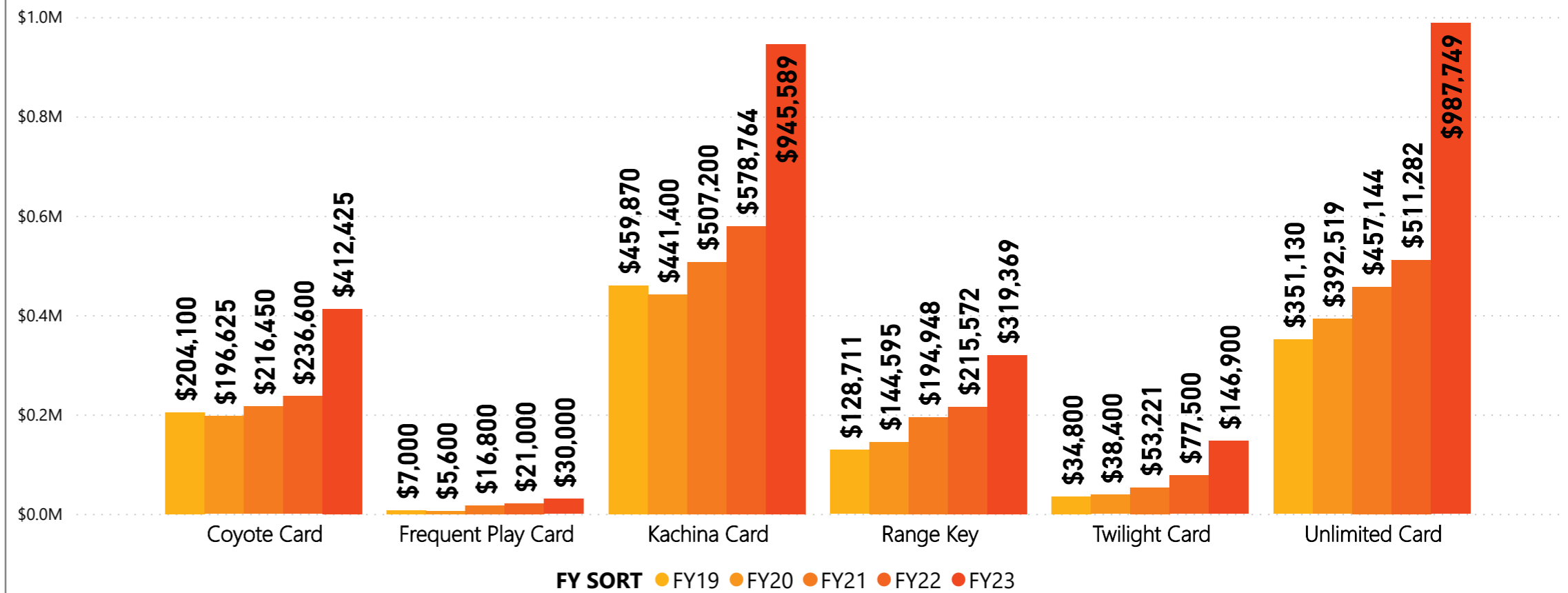
Quantity of Golf Cards Sold by Card Name



Total Golf Card & Key Revenue for Current Fiscal Year



Total Revenue of Golf Cards & Keys by Card Name & Fiscal Year



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 05/31/2023

Cards Sold dataset is from 01/03/2011 to 05/31/2023