



CFO's Golf Report

Report Period: June 2023

Report Date: 8/16/2023



RECREATION CENTERS OF SUN CITY WEST, INC.

June 2023 Monthly Golf Summary

Golf Rounds & Golf Cards Sold

June's 18,888 rounds are above prior year by 2,164 rounds or 11.5% and above budget by 2,701 rounds or 14.3%.

11,633 Regulation rounds are above prior year by 1,268 rounds or 10.9% and above budget by 1,600 rounds or 13.8%.

7,255 Executive rounds are above prior year by 896 rounds or 12.4% and above budget by 1,101 rounds or 15.2%.

14,918 Member rounds are above prior year by 1,578 rounds or 10.6% and above budget by 1,675 rounds or 11.2%.

1,245 Guest rounds are above prior year by 592 rounds or 47.6% and above budget by 696 rounds or 55.9%.

1,771 Public rounds are below prior year by (50) rounds or (2.8%) and above budget by 204 rounds or 11.5%.

954 Employee rounds are above prior year by 44 rounds or 4.6% and above budget by 126 rounds or 13.2%.

12 Unlimited cards sold is below prior year by (2) cards or (14.3%) and below budget by (2) cards or (14.3%).

17 Kachina cards sold is above prior year by 1 cards or 6.3% and above budget by 1 cards or 6.3%.

14 Coyote cards sold is even to prior year and even with budget .

2 Twilight cards sold is even to prior year and even with budget .

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

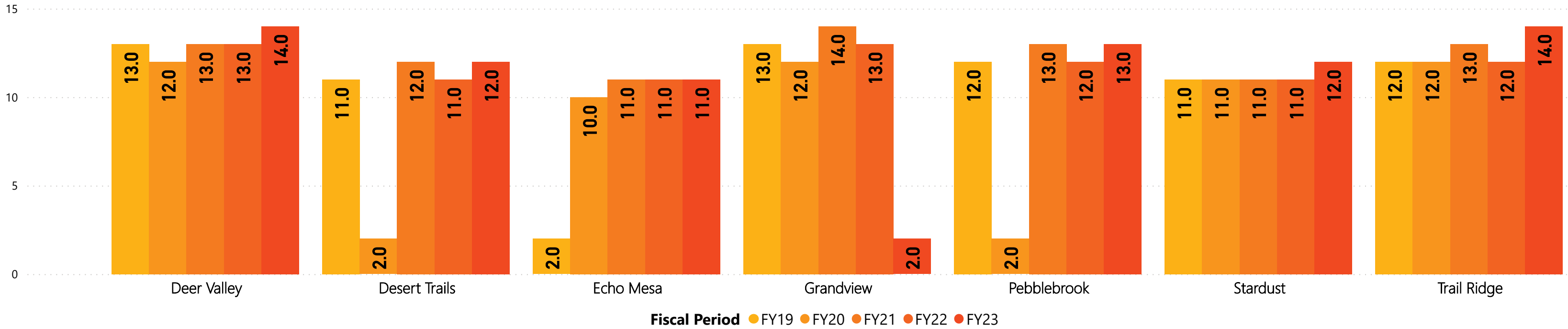
111 Range Keys sold is below prior year by (5) or (4.3%) and below budget by (5) or (4.3%).

RECREATION CENTERS OF SUN CITY WEST, INC.

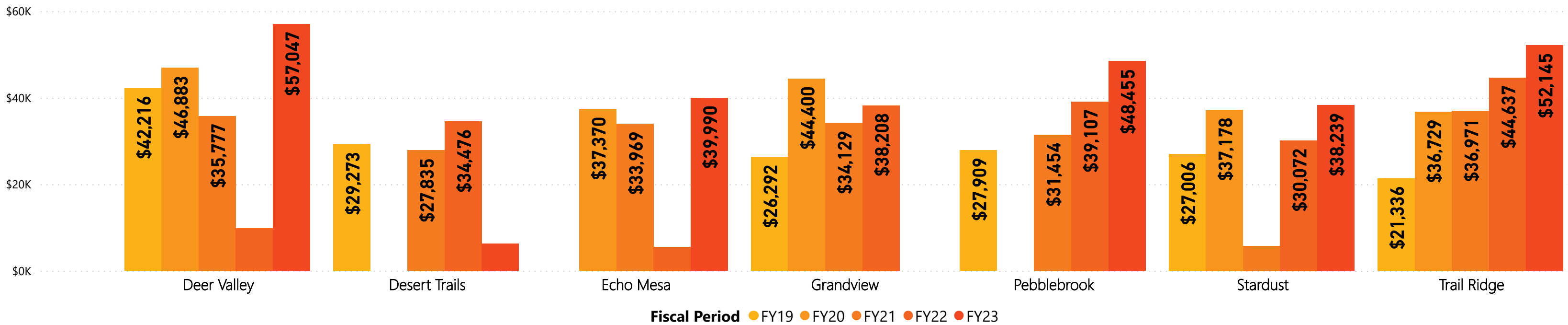
June 2023 Monthly Golf Summary

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	23.00	23.00	25.00	25.00	27.00
Public	22.00	22.00	24.00	23.00	23.00
Member	11.00	11.00	11.00	11.00	11.00
Employee	0.00	0.00	0.00	0.00	0.00
Total	12.00	11.00	13.00	12.00	13.00

Total Golf Fee by Member Type

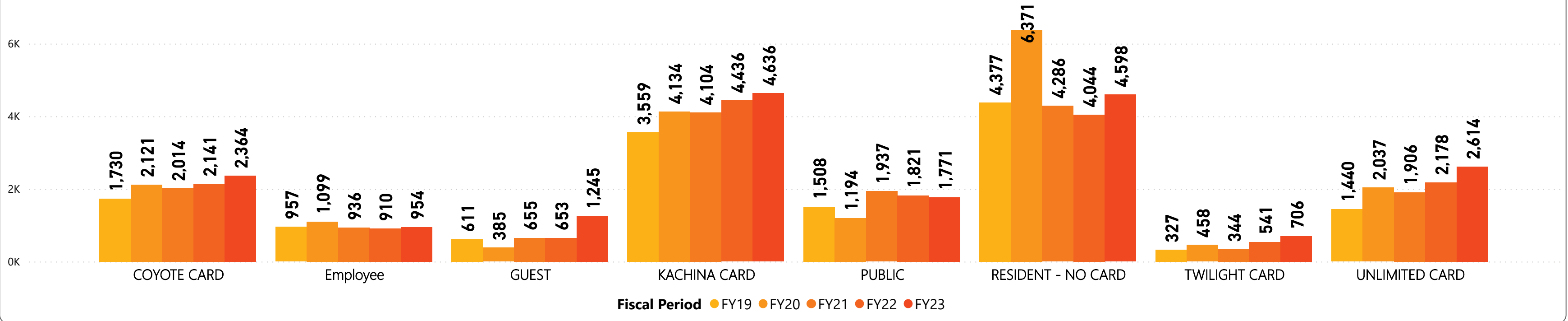
Final Breakdown	FY19	FY20	FY21	FY22	FY23
Member	\$126,862	\$168,044	\$142,760	\$142,744	\$167,364
Public	\$32,842	\$25,843	\$46,779	\$42,425	\$40,800
Guest	\$14,328	\$8,673	\$16,322	\$16,550	\$34,024
Employee	\$0	\$0	\$0	\$0	\$0
Total	\$174,032	\$202,560	\$205,861	\$201,719	\$242,188

RECREATION CENTERS OF SUN CITY WEST, INC.

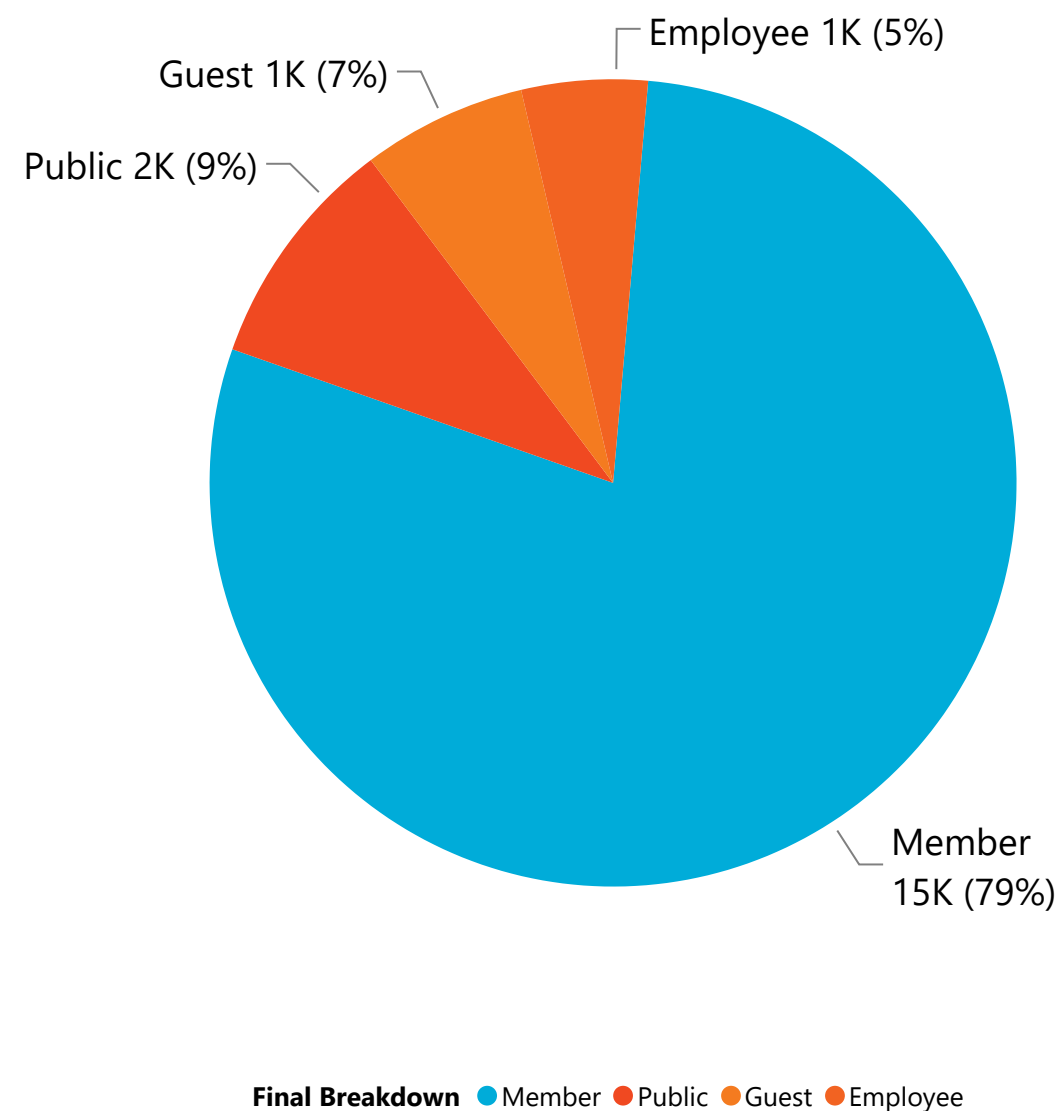
June 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

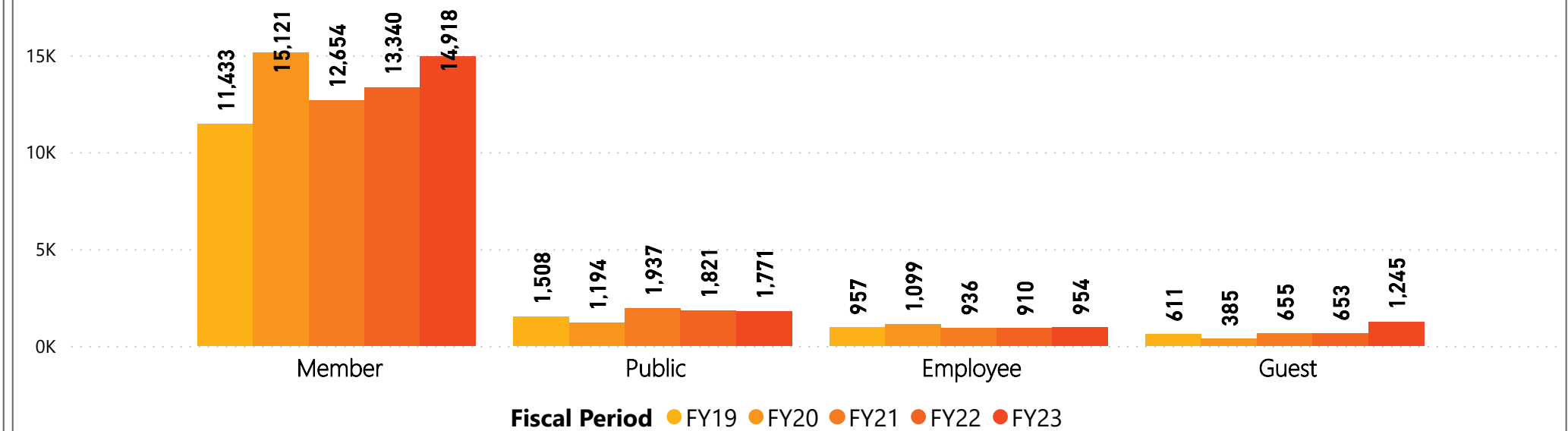
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown



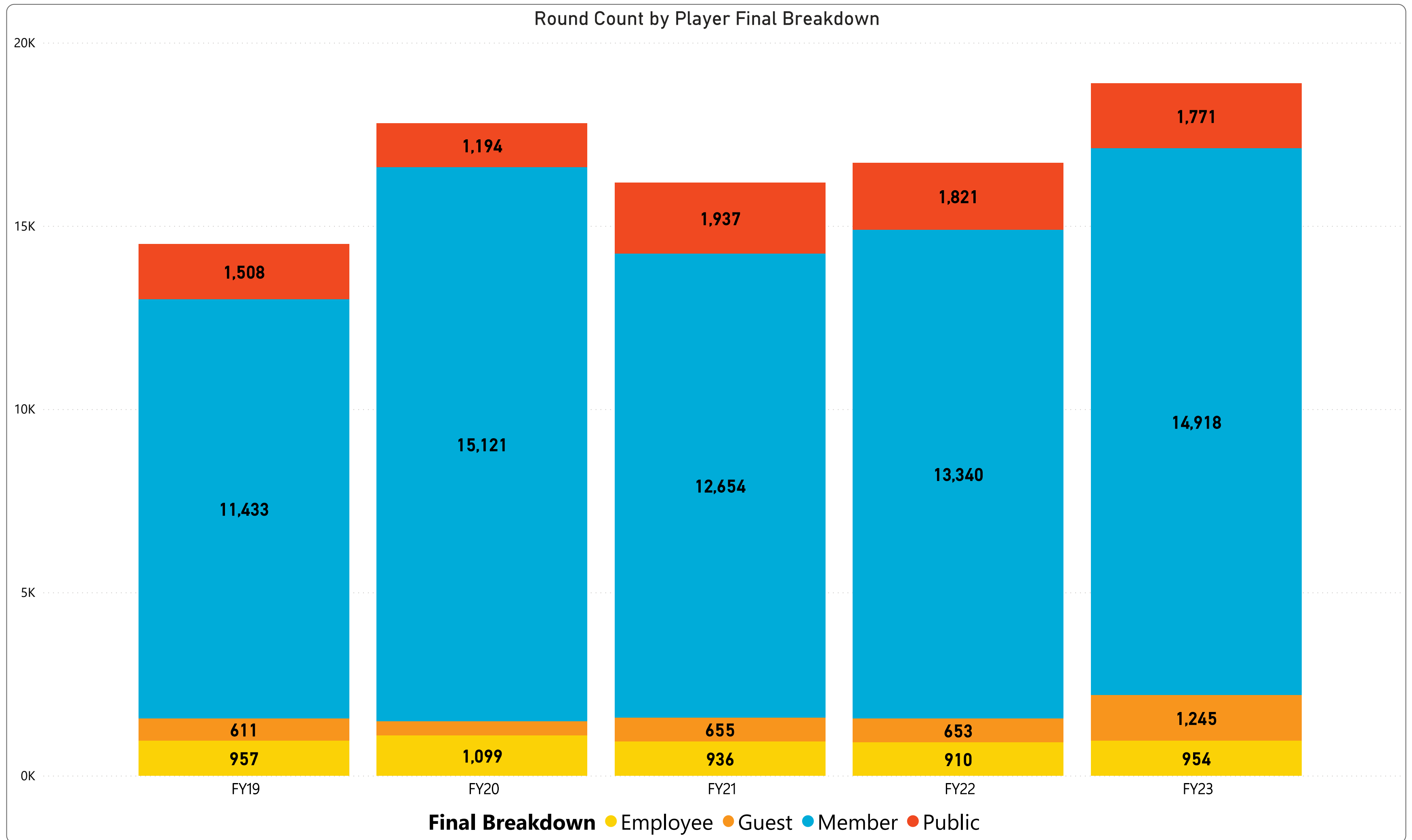
CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	3,211	3,874	2,654	759	4,099
Desert Trails	2,629	0	2,395	3,111	518
Echo Mesa	0	3,606	3,033	499	3,501
Grandview	2,096	3,689	2,439	2,882	0
Pebblebrook	2,321	0	2,409	3,153	3,777
Stardust	2,501	3,475	512	2,749	3,236
Trail Ridge	1,751	3,155	2,740	3,571	3,757
Total	14,509	17,799	16,182	16,724	18,888



RECREATION CENTERS OF SUN CITY WEST, INC.

June 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

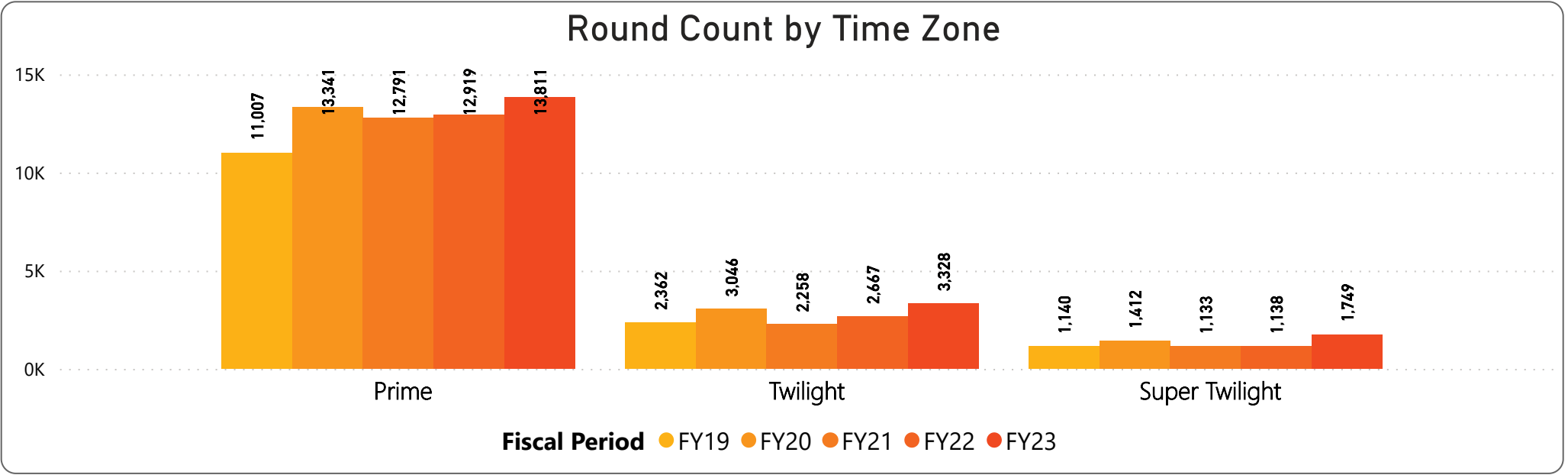
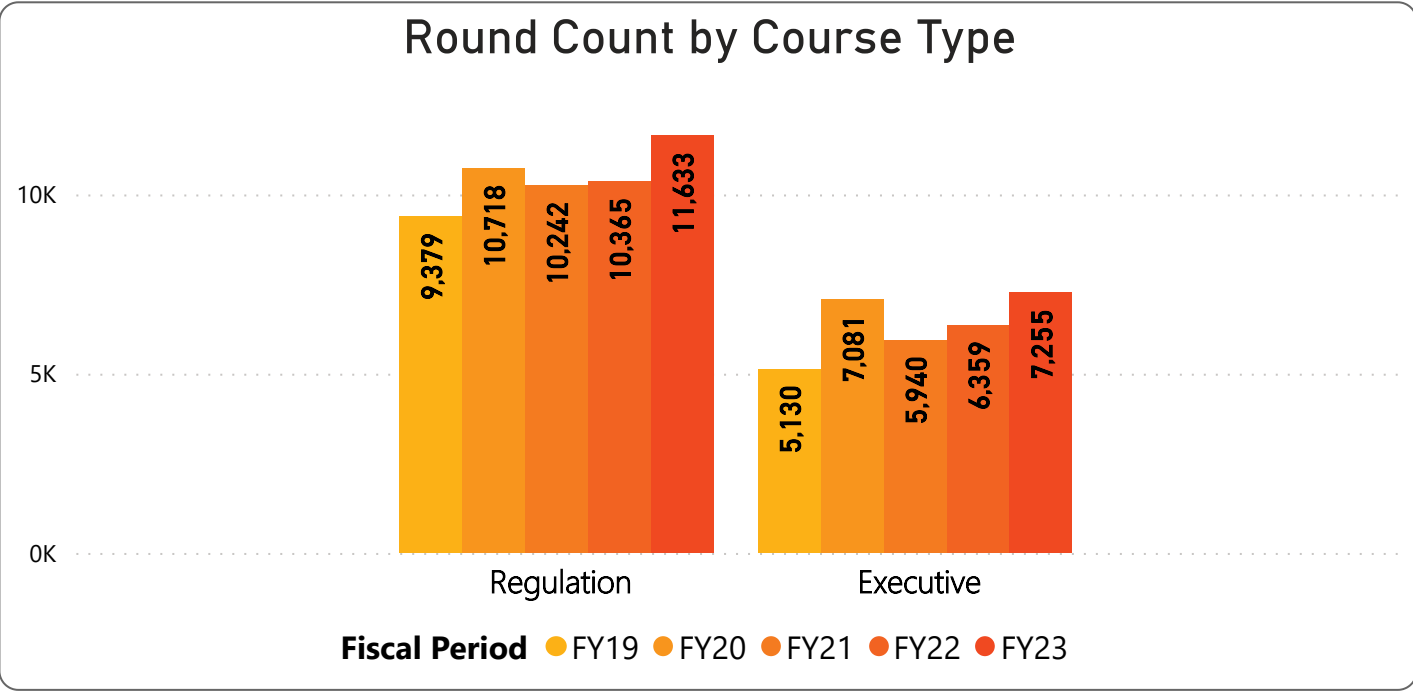
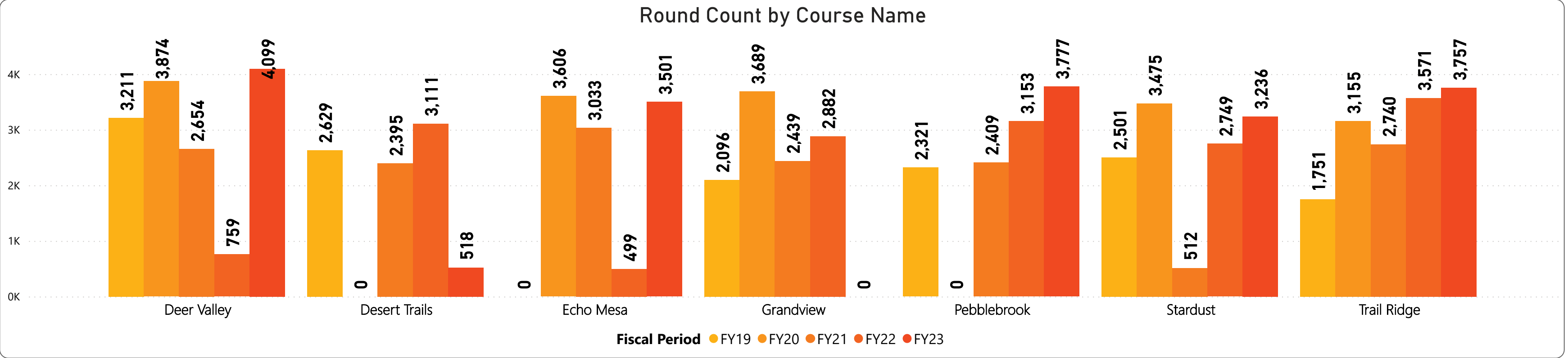




RECREATION CENTERS OF SUN CITY WEST, INC.

June 2023 Monthly Golf Summary

Golf Round Count & Fee Revenue



Average Golf Fee by Course

CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	13.00	12.00	13.00	13.00	14.00
Grandview	13.00	12.00	14.00	13.00	2.00
Pebblebrook	12.00	2.00	13.00	12.00	13.00
Trail Ridge	12.00	12.00	13.00	12.00	14.00
Desert Trails	11.00	2.00	12.00	11.00	12.00
Echo Mesa	2.00	10.00	11.00	11.00	11.00
Stardust	11.00	11.00	11.00	11.00	12.00

Average Golf Revenue by Course

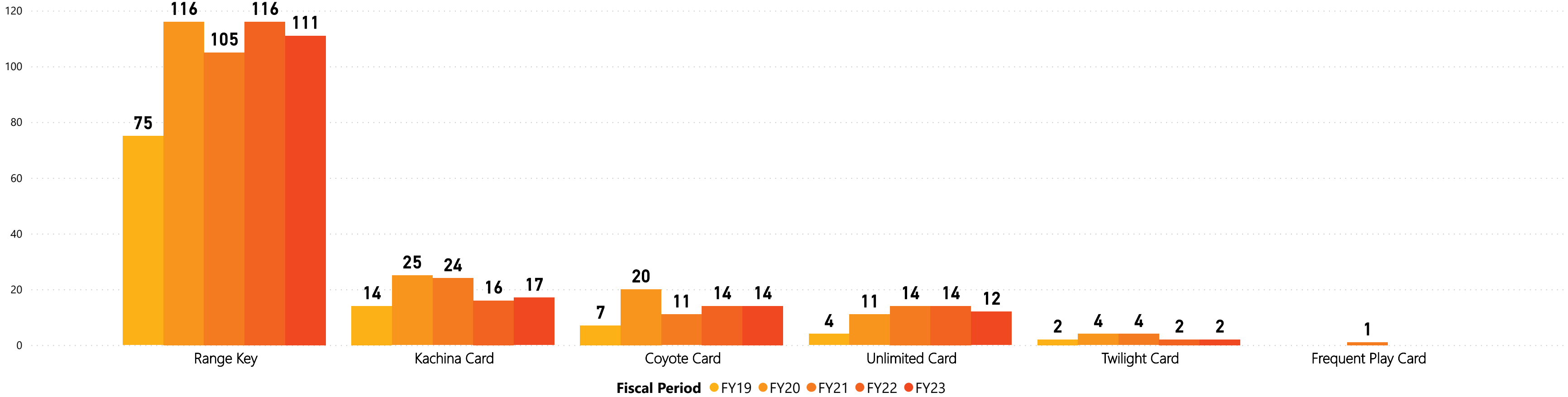
CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	\$1,147,743	\$978,320	\$1,325,885	\$1,351,086	\$1,300,926
Desert Trails	\$870,507	\$765,481	\$971,956	\$1,076,694	\$1,124,503
Echo Mesa	\$786,353	\$760,403	\$971,877	\$1,041,999	\$1,028,021
Grandview	\$1,005,980	\$945,496	\$1,237,380	\$1,206,303	\$1,069,719
Pebblebrook	\$928,717	\$852,624	\$1,051,681	\$1,145,465	\$1,264,860
Stardust	\$718,524	\$745,304	\$907,874	\$886,546	\$1,048,981
Trail Ridge	\$853,098	\$820,999	\$1,042,124	\$1,071,843	\$1,227,630
Total	\$6,310,922	\$5,868,627	\$7,508,777	\$7,779,936	\$8,064,640

RECREATION CENTERS OF SUN CITY WEST, INC.

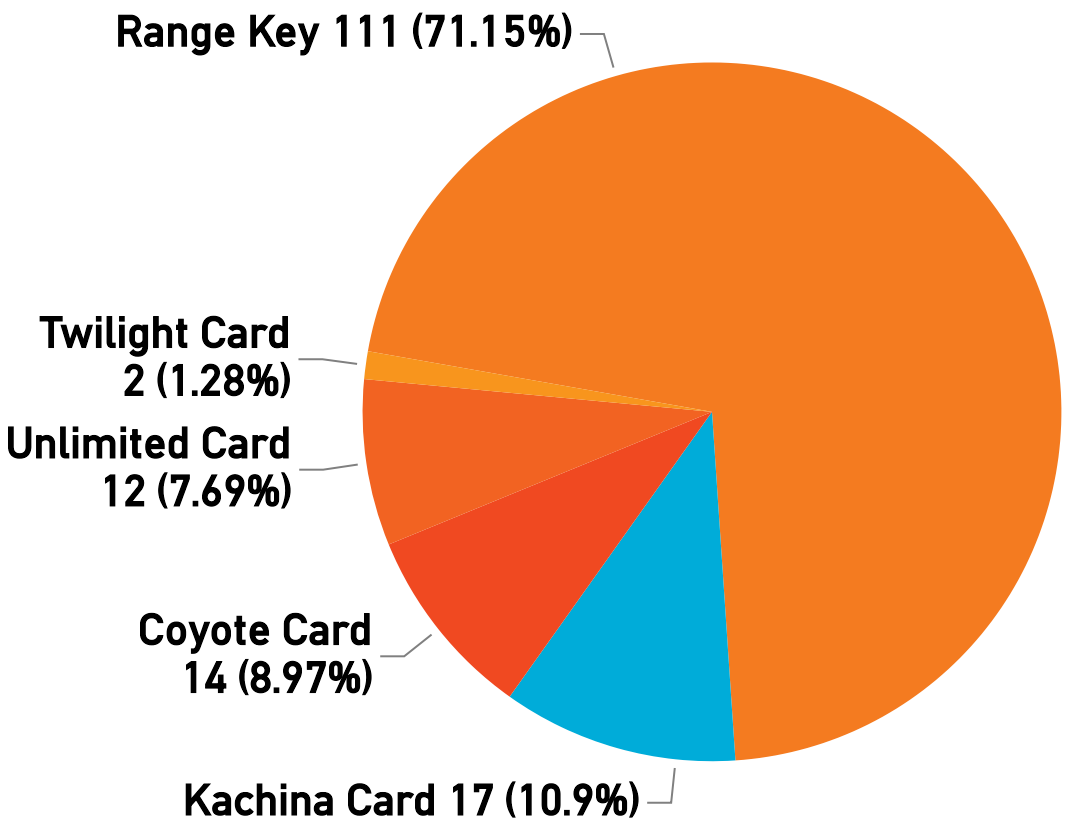
June 2023 Golf Cards Sold Summary

Golf Cards Quantity Sold & Revenue

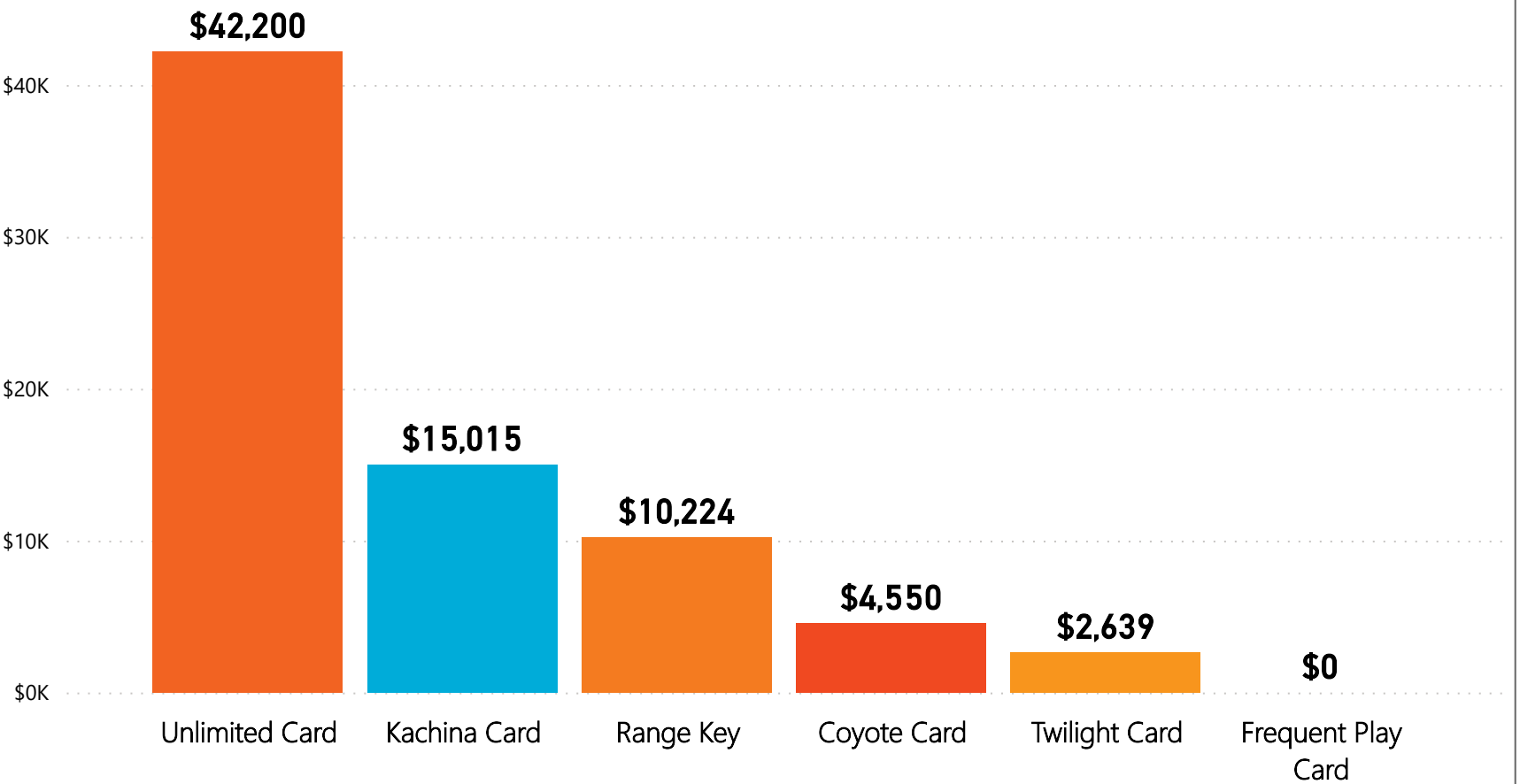
Quantity of Golf Cards Sold by Card Name



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 June 2023

Golf Rounds & Golf Cards Sold

323,313 rounds through June FY-2023 are below prior fiscal year by (10,534) rounds or (3.3%) and above budget by 3,280 rounds or 1.0%.

187,083 Regulation rounds are below prior fiscal year by (8,605) rounds or (4.4%) and below budget by (1,679) rounds or (0.9%).

136,230 Executive rounds are below prior year by (1,929) rounds or (1.4%) and above budget by 4,959 rounds or (1.4%).

254,056 Member rounds are below prior year by (5,985) rounds or (2.4%) and below budget by (2,363) rounds or (0.9%).

29,047 Guest rounds are above prior year by 4,620 rounds or 15.9% and above budget by 8,528 rounds or 29.4%.

28,316 Public rounds are below prior year by (9,196) rounds or (32.5%) and below budget by (3,980) rounds or (14.1%).

11,894 Employee rounds are above prior year by 27 rounds or 0.2% and above budget by 1,095 rounds or 9.2%.

295 Unlimited cards sold is above prior year by 127 cards or 75.6% and above budget by 126 cards or 75.6%.

1,095 Kachina cards sold is above prior year by 421 cards or 62.5% and above budget by 421 cards or 62.5%.

1,283 Coyote cards sold is above prior year by 541 cards or 72.9% and above budget by 541 cards or 72.9%.

115 Twilight cards sold is even to prior year and even with budget .

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%.

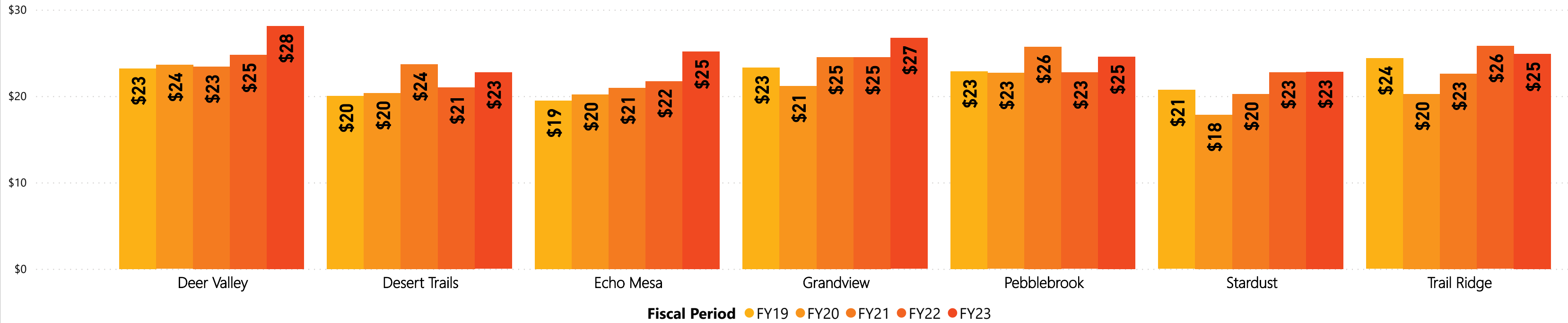
3,639 Range Keys sold is above prior fiscal year by 1,145 or 45.9% and above budget by 1,149 or 45.9%.

RECREATION CENTERS OF SUN CITY WEST, INC.

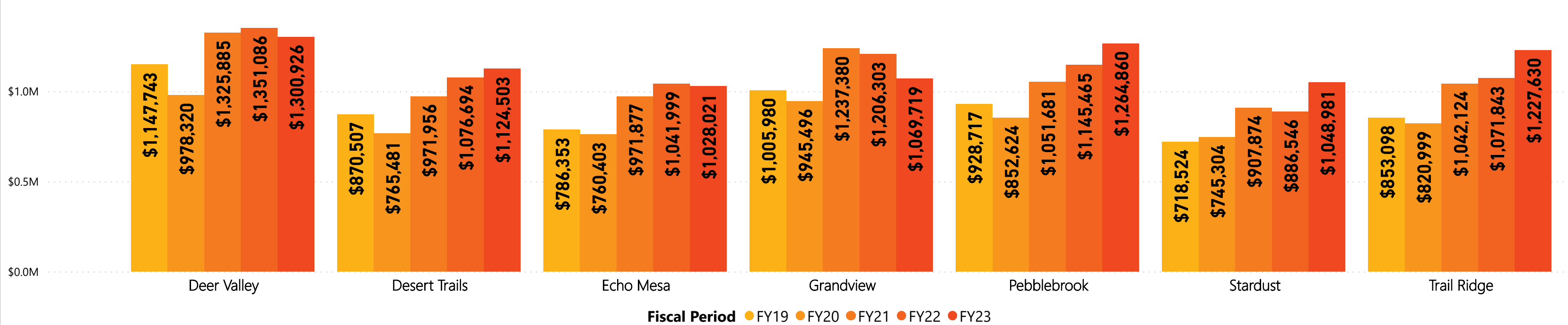
Golf Statistics for FYTD thru June 2023

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	\$33	\$33	\$38	\$37	\$39
Member	\$20	\$19	\$21	\$21	\$22
Guest	\$37	\$37	\$41	\$41	\$46
Employee	\$3	\$3	\$3	\$3	\$3
Total	\$22	\$21	\$23	\$23	\$25

Golf Fee Revenue by Member Type

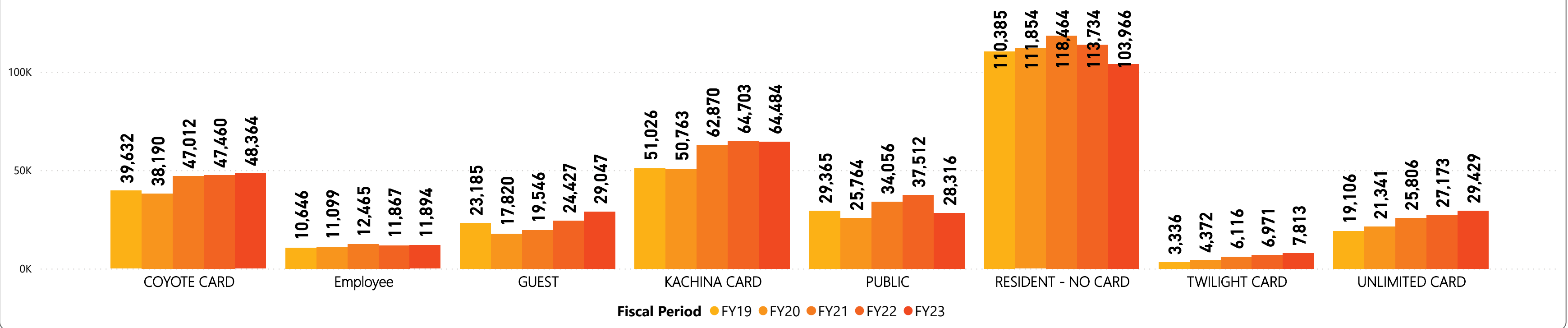
Final Breakdown	FY19	FY20	FY21	FY22	FY23
Employee	\$32,890	\$28,550	\$38,778	\$36,360	\$35,220
Guest	\$854,247	\$657,696	\$800,467	\$1,007,229	\$1,343,757
Member	\$4,440,078	\$4,345,016	\$5,386,668	\$5,339,413	\$5,577,035
Public	\$983,707	\$837,365	\$1,282,864	\$1,396,934	\$1,108,628
Total	\$6,310,922	\$5,868,627	\$7,508,777	\$7,779,936	\$8,064,640

RECREATION CENTERS OF SUN CITY WEST, INC.

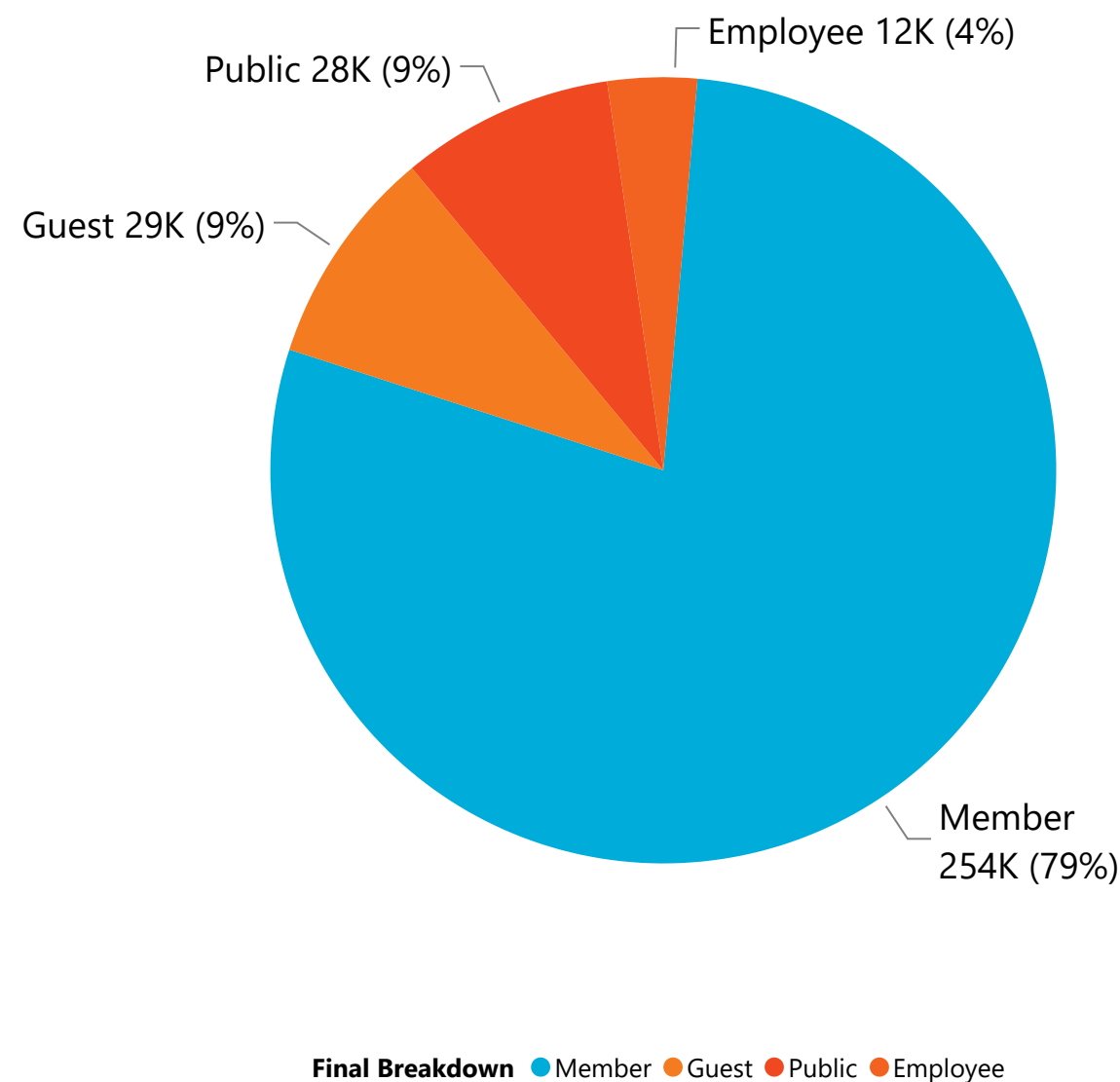
Golf Statistics for FYTD thru June 2023

Players by Member Card & Final Breakdown

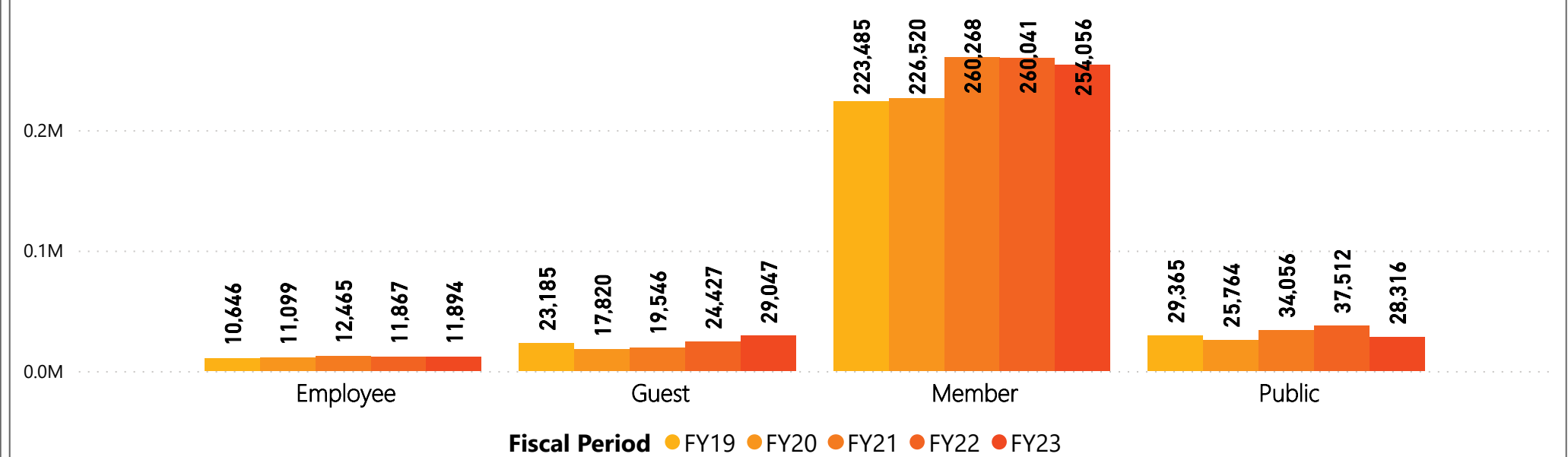
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown

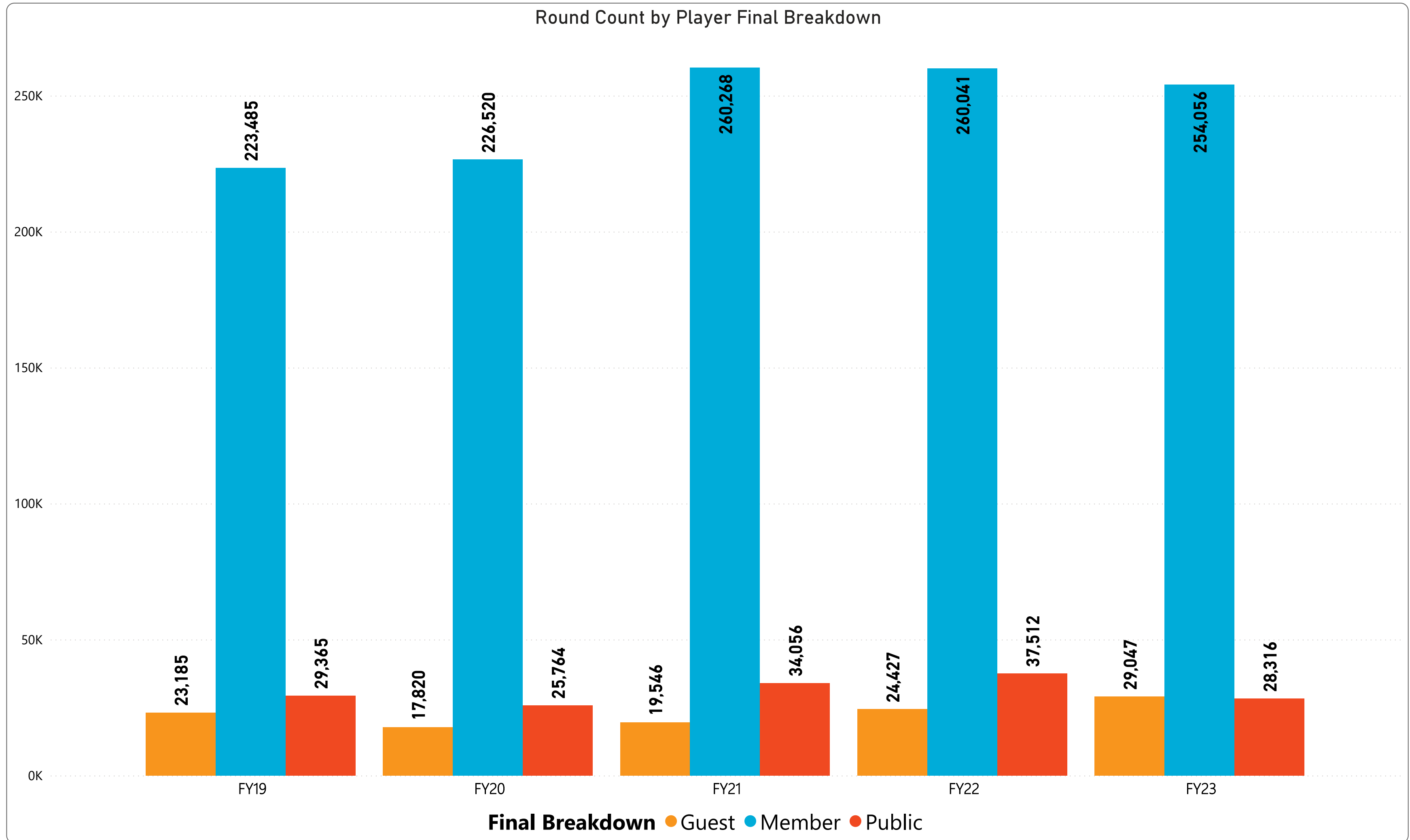


CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	49,435	41,434	56,619	54,528	46,293
Desert Trails	43,416	37,615	41,050	51,273	49,453
Echo Mesa	40,398	37,637	46,327	47,951	40,816
Grandview	43,138	44,627	50,454	49,223	40,030
Pebblebrook	40,601	37,588	40,911	50,391	51,447
Stardust	34,690	41,792	44,833	38,935	45,961
Trail Ridge	35,003	40,510	46,141	41,546	49,313
Total	286,681	281,203	326,335	333,847	323,313

RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru June 2023

Players by Player Type, not including Employees

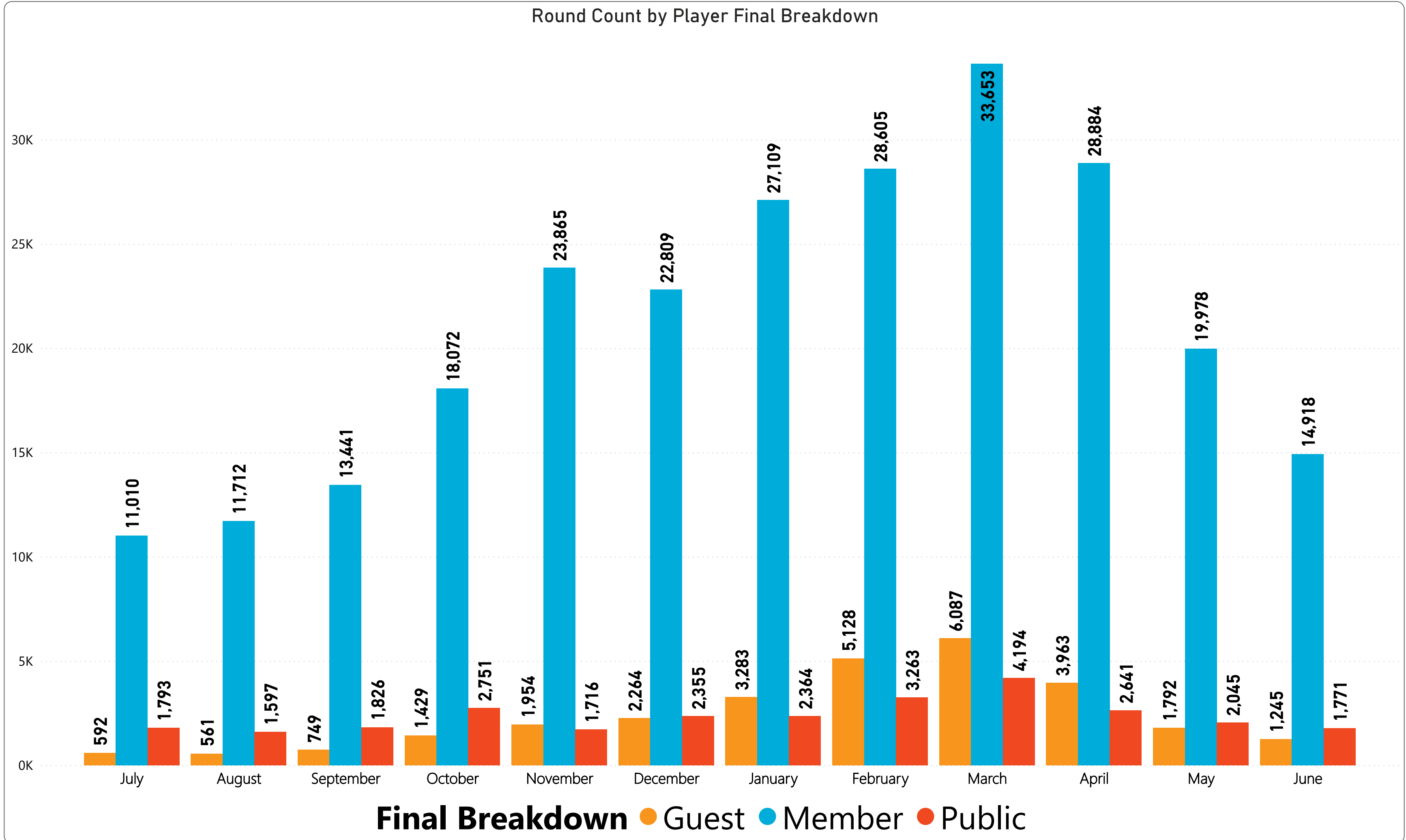


RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru June 2023

Players by Player Type, not including Employees

Round Count by Player Final Breakdown

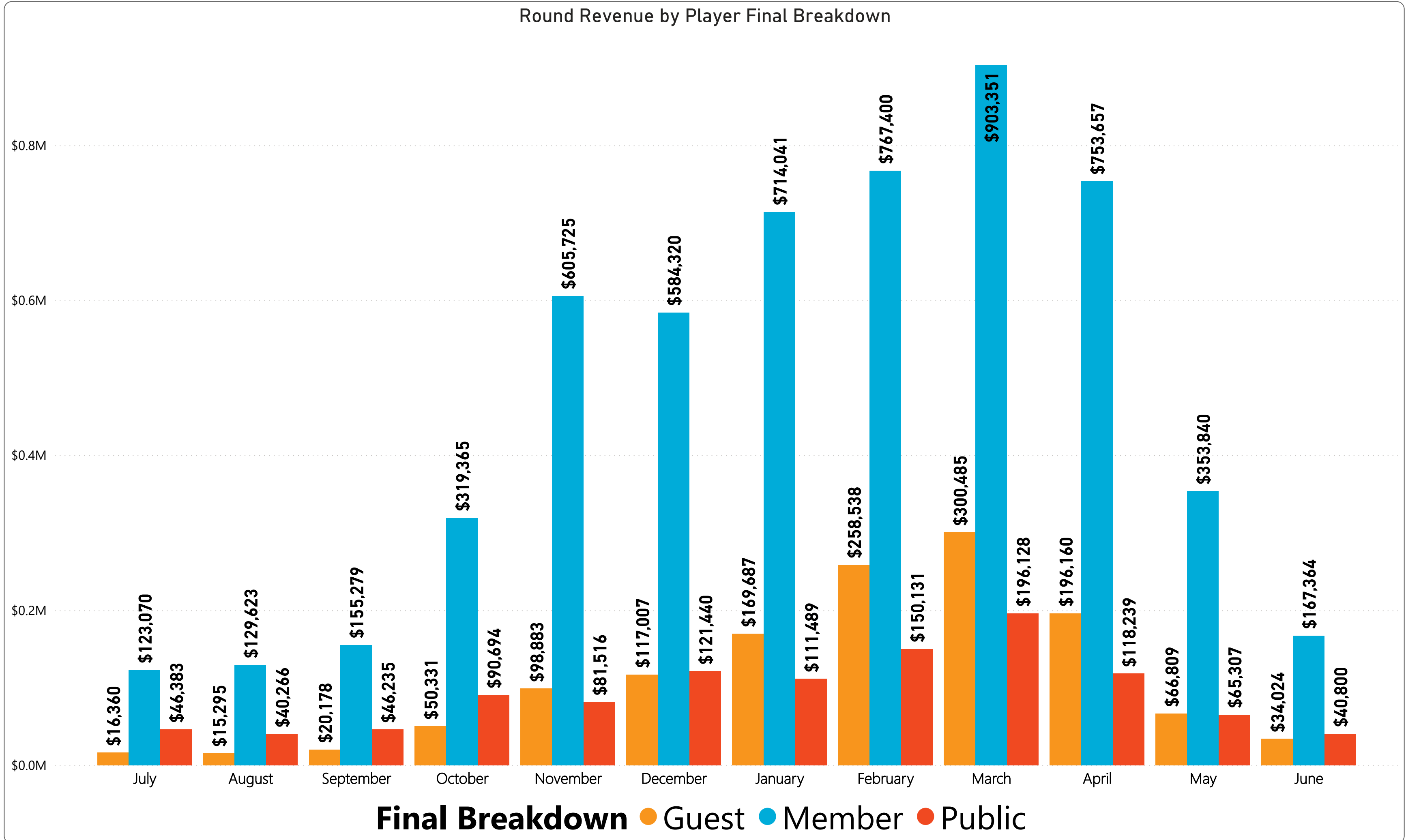


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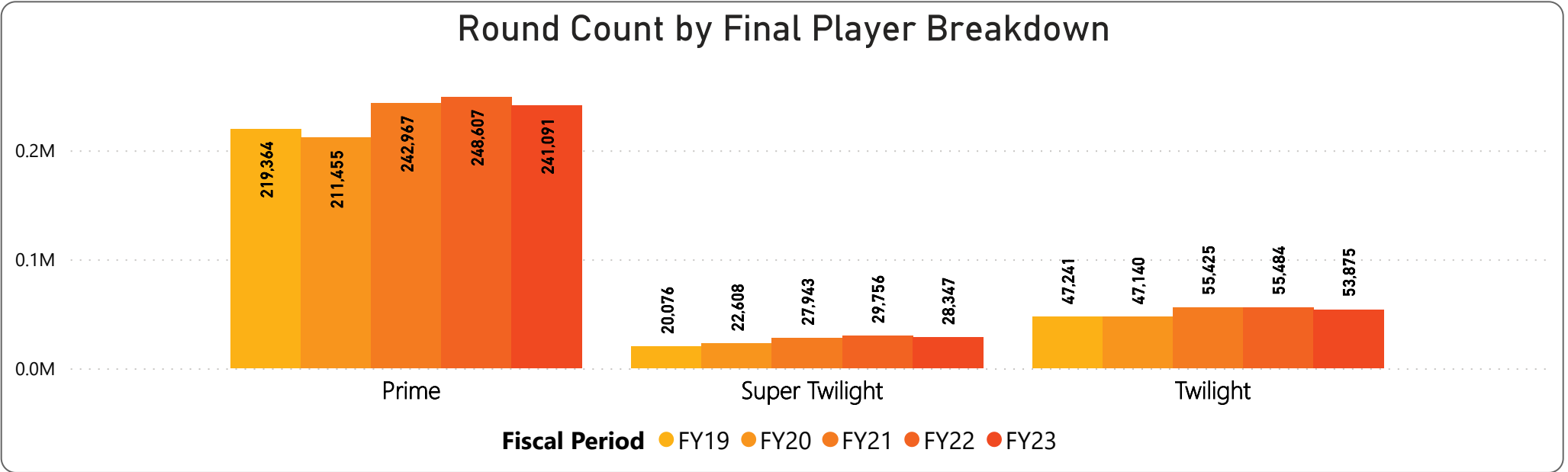
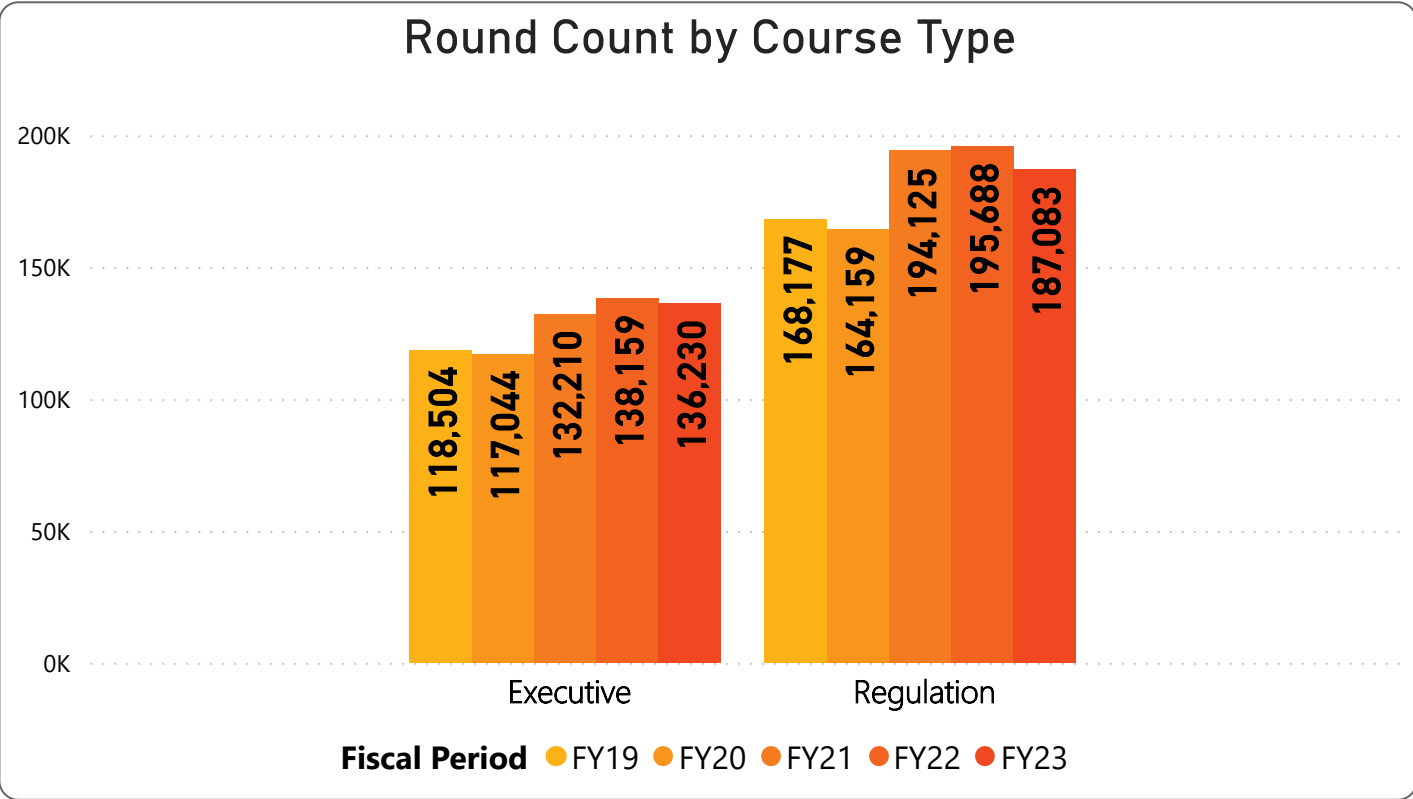
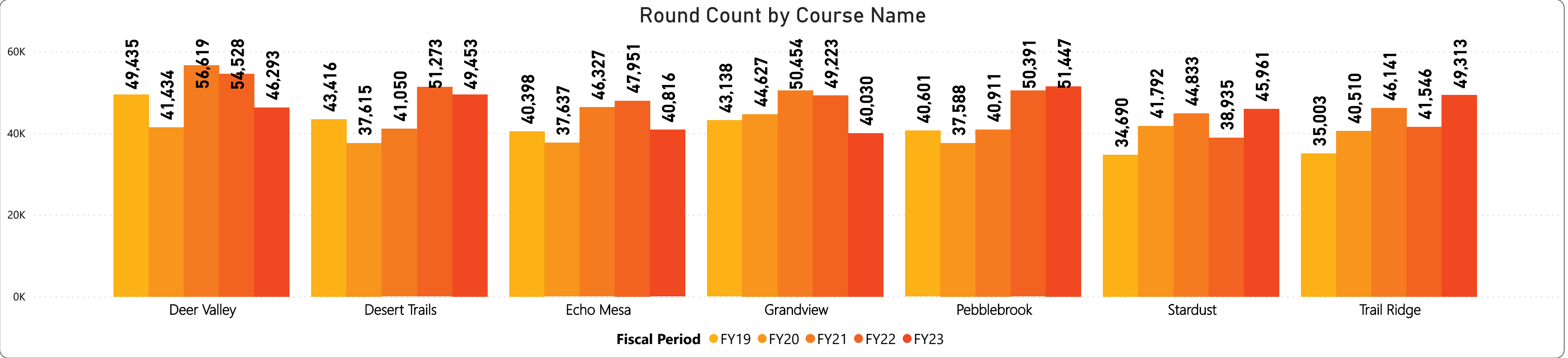
Golf Statistics for FYTD thru June 2023

Players by Player Type, not including Employees

Round Revenue by Player Final Breakdown



RECREATION CENTERS OF SUN CITY WEST, INC.
Golf Statistics for FYTD thru June 2023
Golf Round Count & Fee Revenue



Estimated Average Golf Fee by Course Type

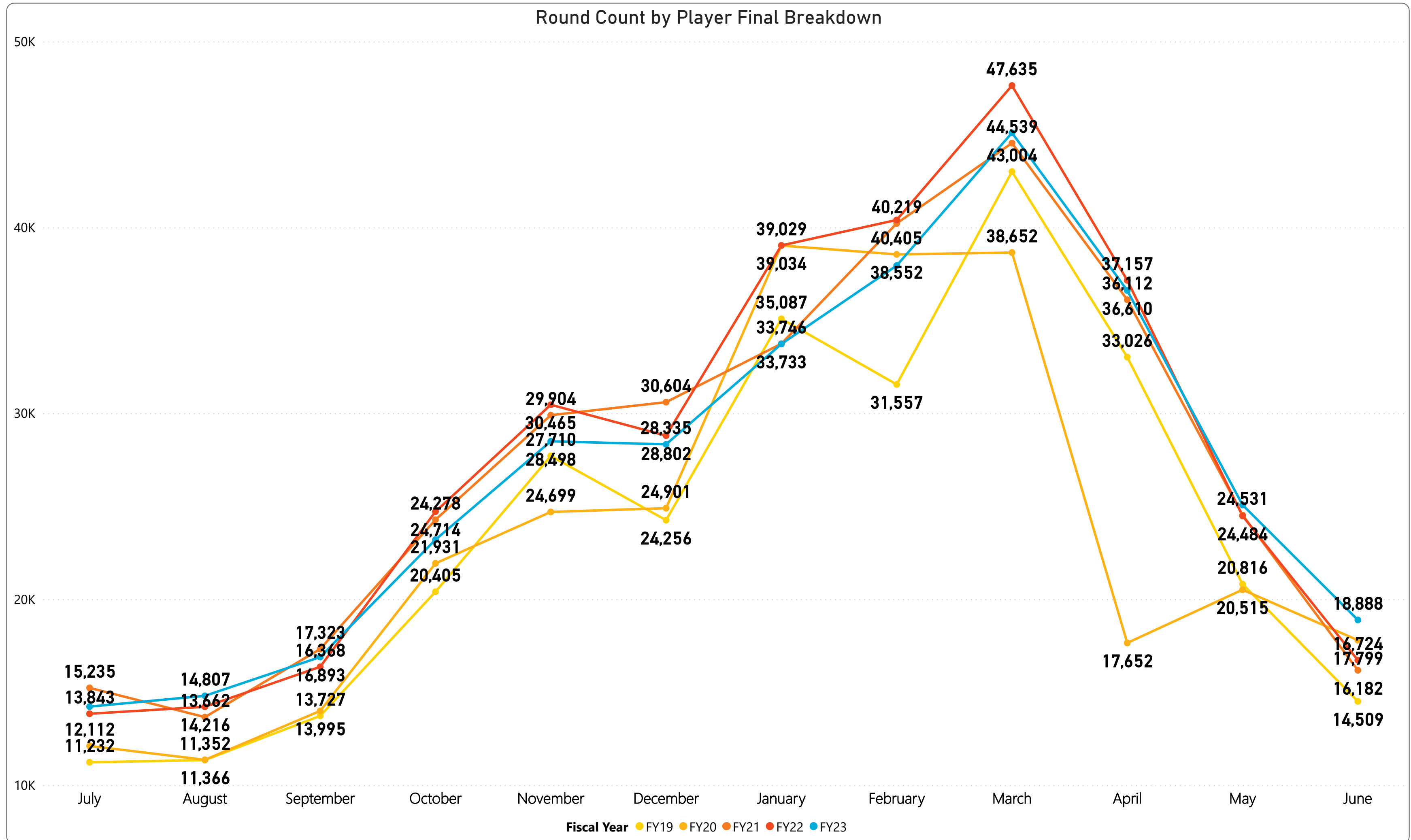
Course Type	FY19	FY20	FY21	FY22	FY23
Executive	\$20	\$19	\$22	\$22	\$24
Regulation	\$23	\$22	\$24	\$24	\$26
Total	\$22	\$21	\$23	\$23	\$25

Estimated Golf Fee Revenue by Course Name

CourseName	FY19	FY20	FY21	FY22	FY23
Deer Valley	\$1,147,743	\$978,320	\$1,325,885	\$1,351,086	\$1,300,926
Desert Trails	\$870,507	\$765,481	\$971,956	\$1,076,694	\$1,124,503
Echo Mesa	\$786,353	\$760,403	\$971,877	\$1,041,999	\$1,028,021
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Golf Statistics for FYTD thru June 2023
Players by Member Card & Final Breakdown

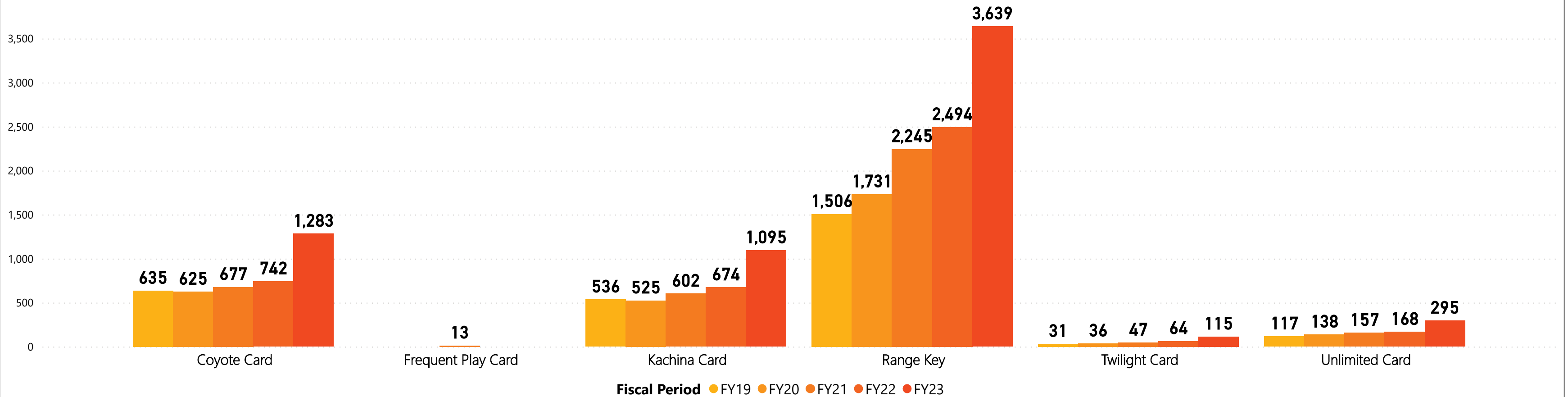


RECREATION CENTERS OF SUN CITY WEST, INC.

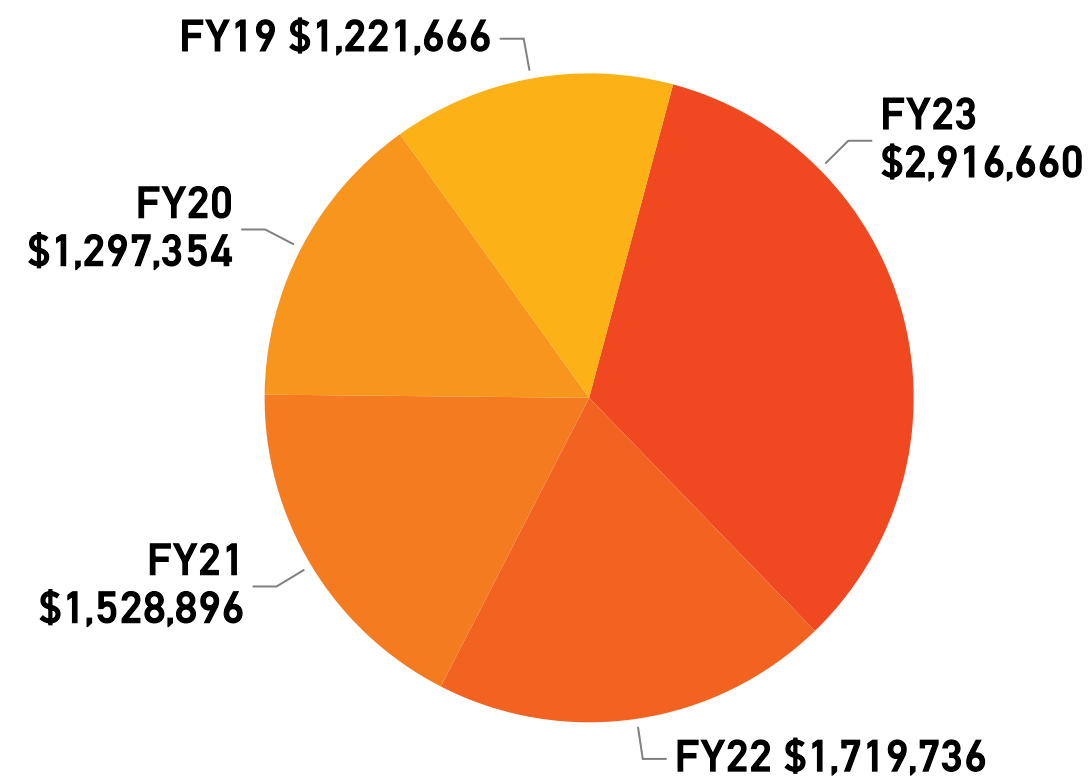
Golf Cards Sold for FYTD thru June 2023

Golf Cards Quantity Sold & Revenue

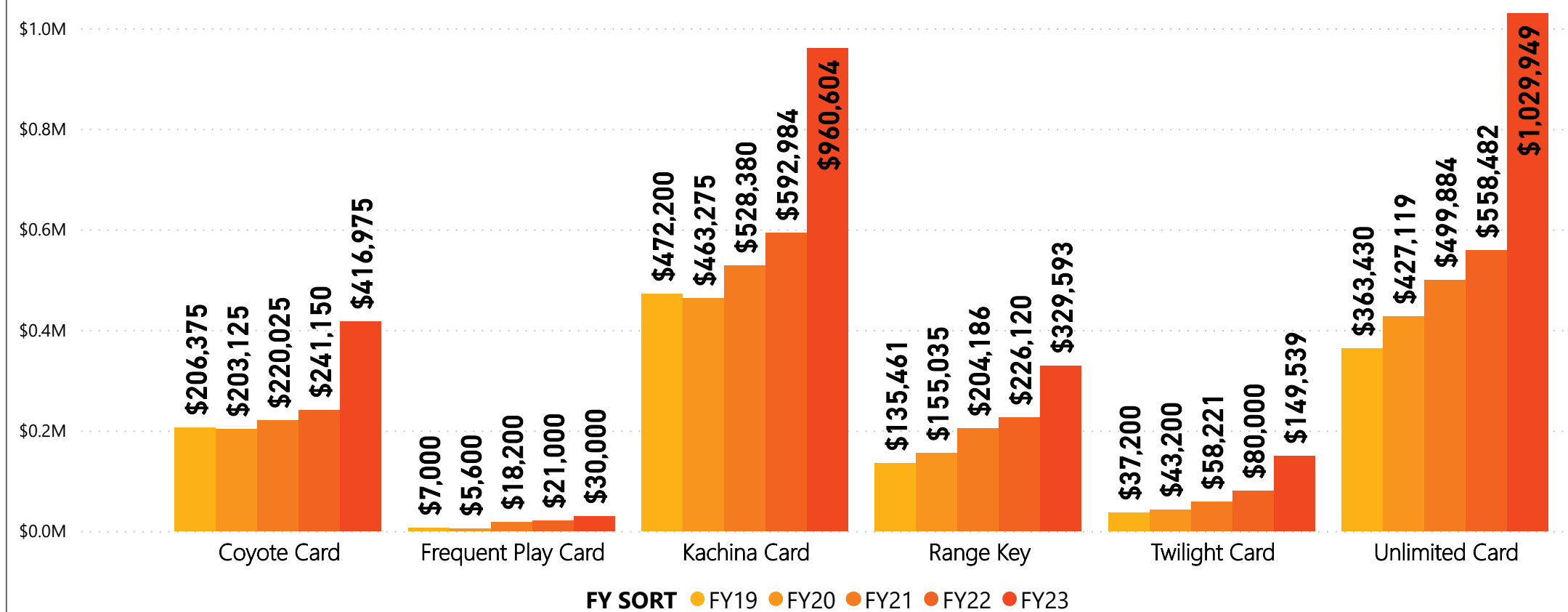
Quantity of Golf Cards Sold by Card Name



Total Golf Card & Key Revenue for Current Fiscal Year



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



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 06/30/2023

Cards Sold dataset is from 01/03/2011 to 06/30/2023