



CFO's Golf Report

Report Period: July 2023

Report Date: 8/16/2023

July's 13,481 rounds are below prior year by (745) rounds or (5.5%) and below budget by (389) rounds or (2.9%).

8,907 Regulation rounds are above prior year by 367 rounds or 4.1% and above budget by 581 rounds or 6.5%.

4,574 Executive rounds are below prior year by (1,112) rounds or (24.3%) and below budget by (970) rounds or (21.2%).

10,517 Member rounds are below prior year by (493) rounds or (4.7%) and below budget by (218) rounds or (2.1%).

786 Guest rounds are above prior year by 194 rounds or 24.7% and above budget by 209 rounds or 26.6%.

1,352 Public rounds are below prior year by (441) rounds or (32.6%) and below budget by (396) rounds or (29.3%).

826 Employee rounds are below prior year by (5) rounds or (0.6%) and above budget by 16 rounds or 1.9%.

6 Unlimited cards sold is below prior year by (10) cards or (62.5%) and below budget by (1) cards or (62.5%).

9 Kachina cards sold is below prior year by (21) cards or (70.0%) and below budget by (6) cards or (70.0%).

14 Coyote cards sold is below prior year by (2) cards or (12.5%) and above budget by 6 cards or (12.5%).

1 Twilight cards sold is below prior year by (1) cards or (50.0%) and even with budget .

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

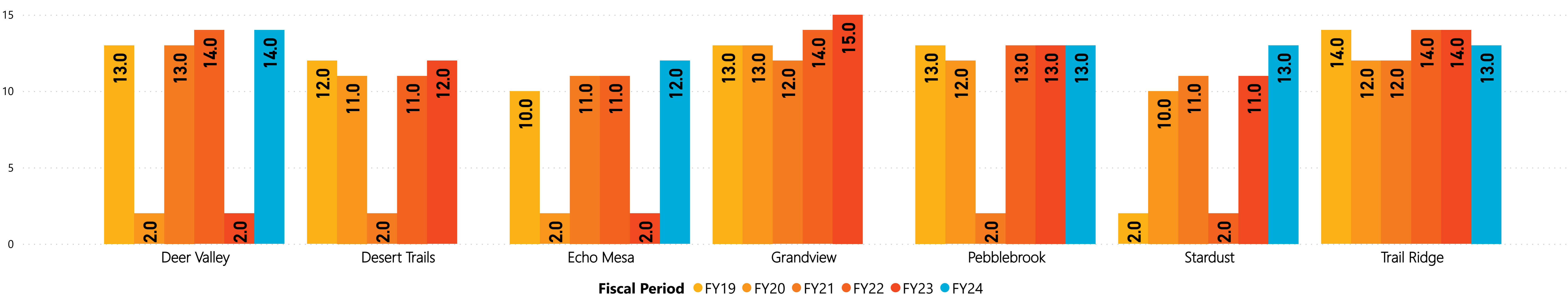
30 Range Keys sold is below prior year by (150) or (83.3%) and above budget by 30 or (83.3%).

RECREATION CENTERS OF SUN CITY WEST, INC.

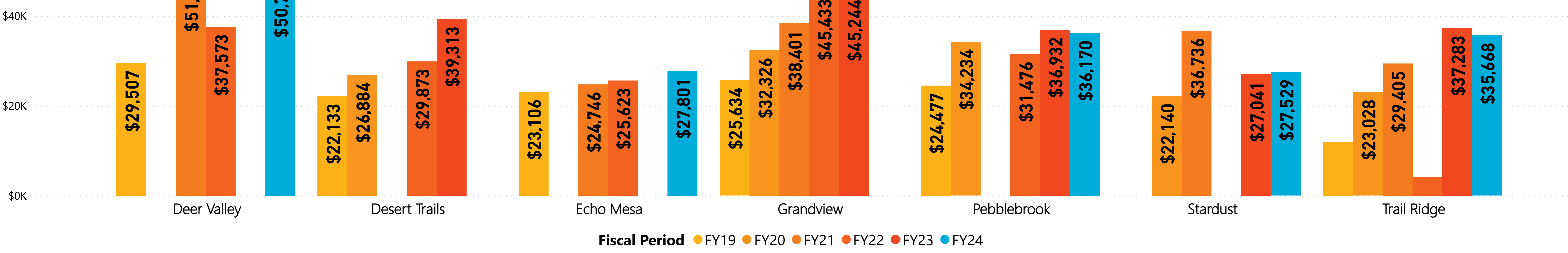
July 2023 Monthly Golf Summary

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	FY24
Guest	24.00	24.00	24.00	25.00	28.00	28.00
Public	23.00	21.00	23.00	24.00	26.00	26.00
Member	11.00	11.00	11.00	11.00	11.00	12.00
Employee	0.00	0.00	0.00	0.00	0.00	0.00
Total	12.00	11.00	12.00	13.00	13.00	13.00

Total Golf Fee by Member Type

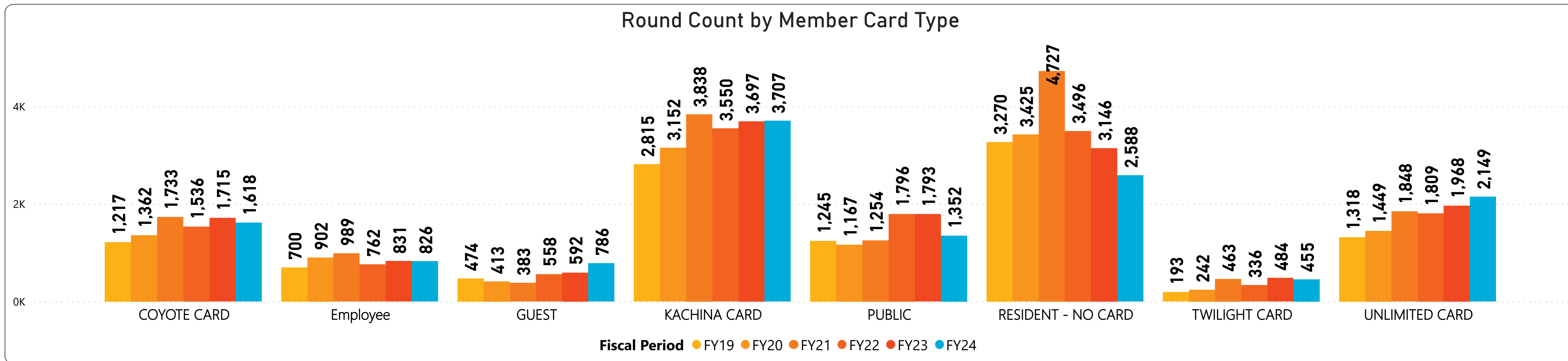
Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Member	\$96,544	\$103,922	\$143,584	\$117,273	\$123,070	\$121,199
Public	\$28,663	\$24,851	\$28,267	\$42,852	\$46,383	\$34,581
Guest	\$11,593	\$9,839	\$9,264	\$13,974	\$16,360	\$22,133
Employee	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$136,800	\$138,612	\$181,115	\$174,099	\$185,813	\$177,913

RECREATION CENTERS OF SUN CITY WEST, INC.

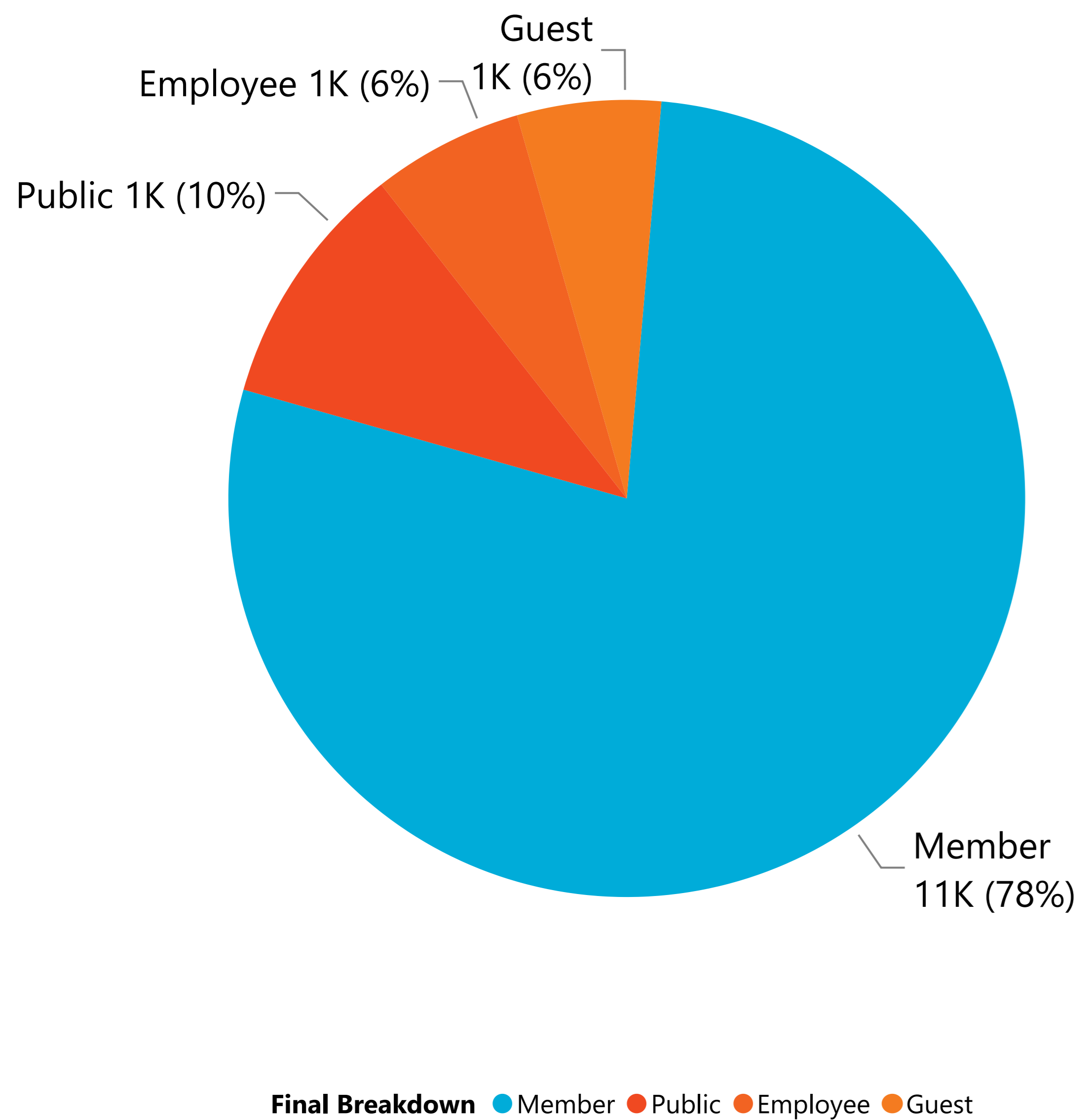
July 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

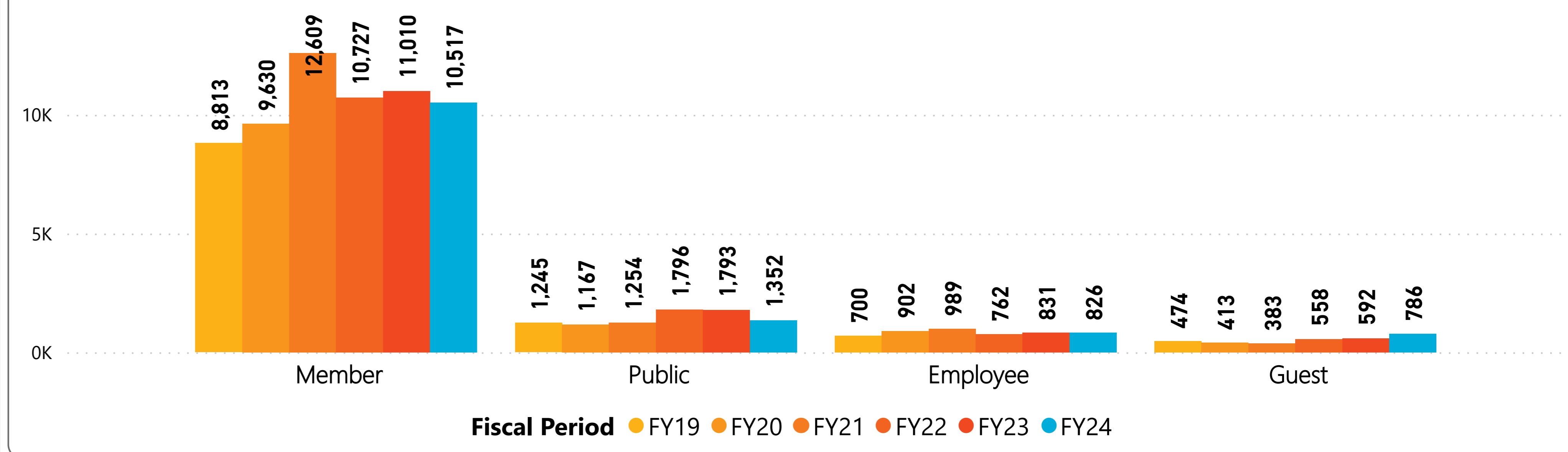
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown



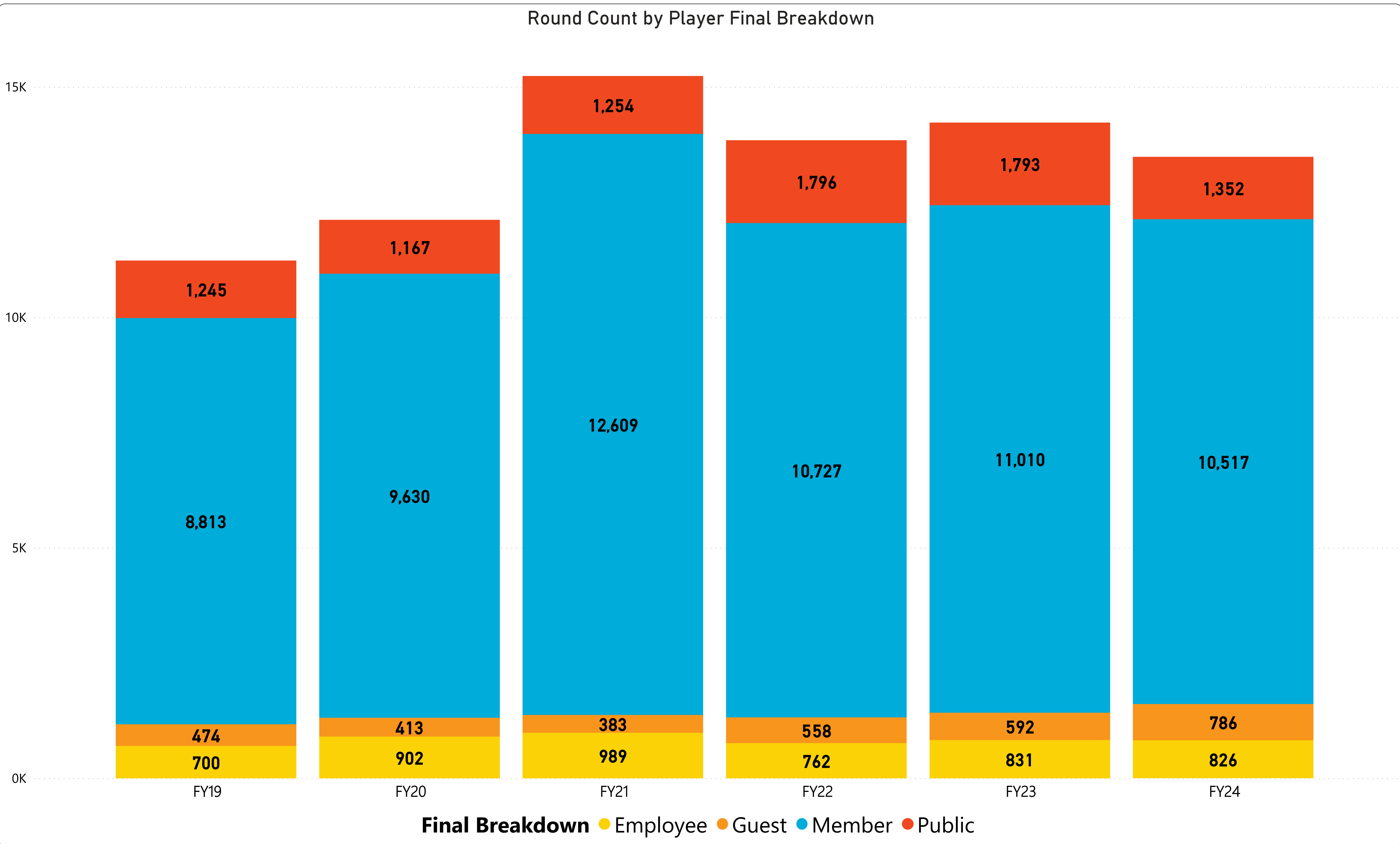
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	2,277	0	4,136	2,740	0	3,564
Desert Trails	1,923	2,546	0	2,720	3,334	
Echo Mesa	2,292	0	2,223	2,371	0	2,386
Grandview	1,983	2,563	3,097	3,227	3,113	
Pebblebrook	1,917	2,927	0	2,500	2,759	2,688
Stardust	0	2,153	3,313	0	2,352	2,188
Trail Ridge	840	1,923	2,466	285	2,668	2,655
Total	11,232	12,112	15,235	13,843	14,226	13,481



July 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

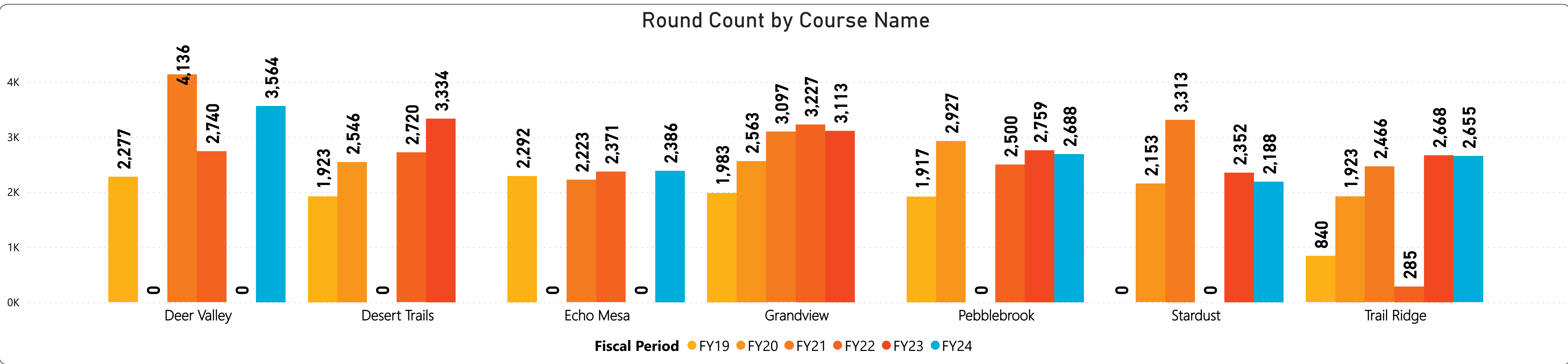
Round Count by Player Final Breakdown



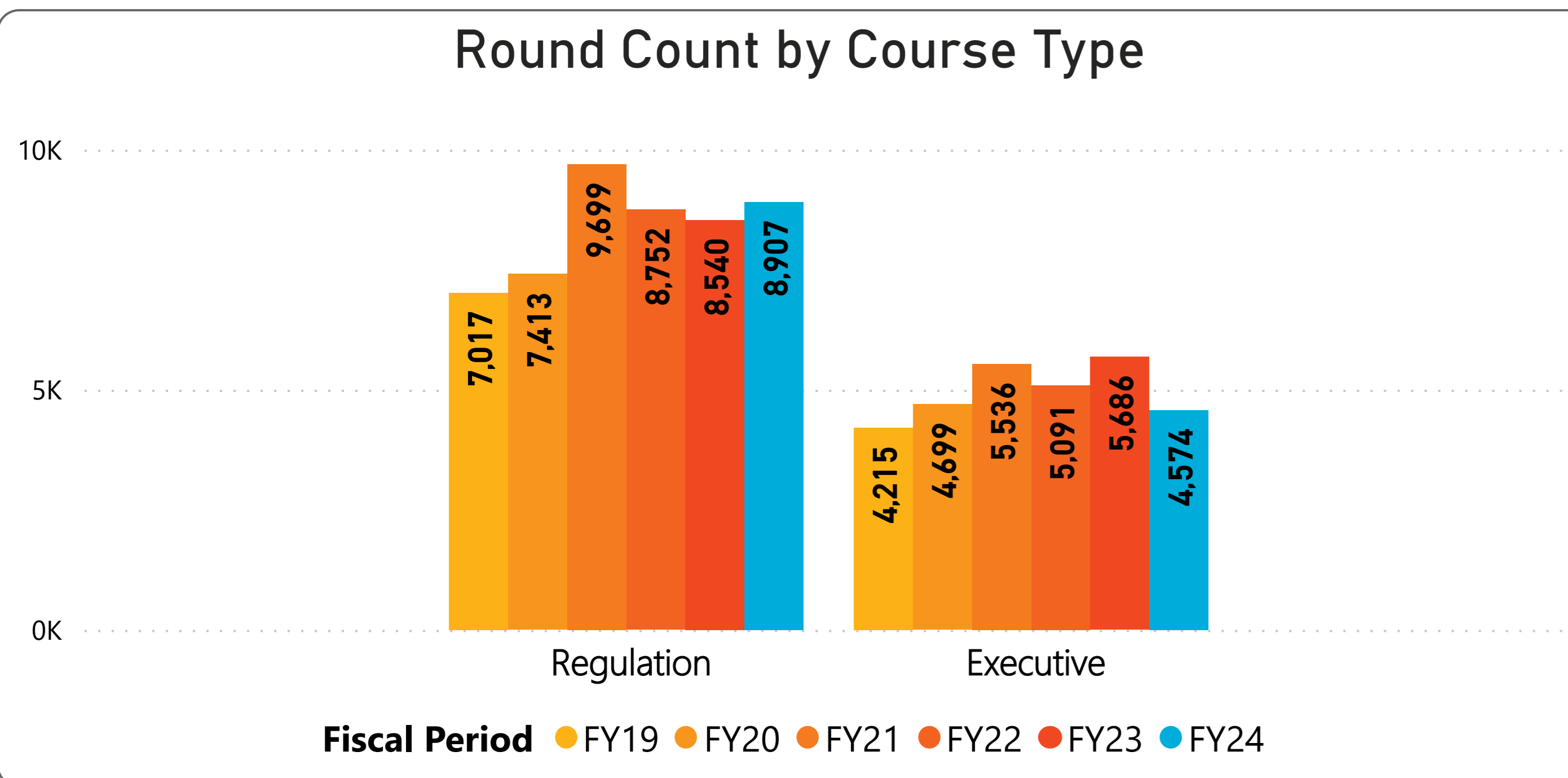
July 2023 Monthly Golf Summary

Golf Round Count & Fee Revenue

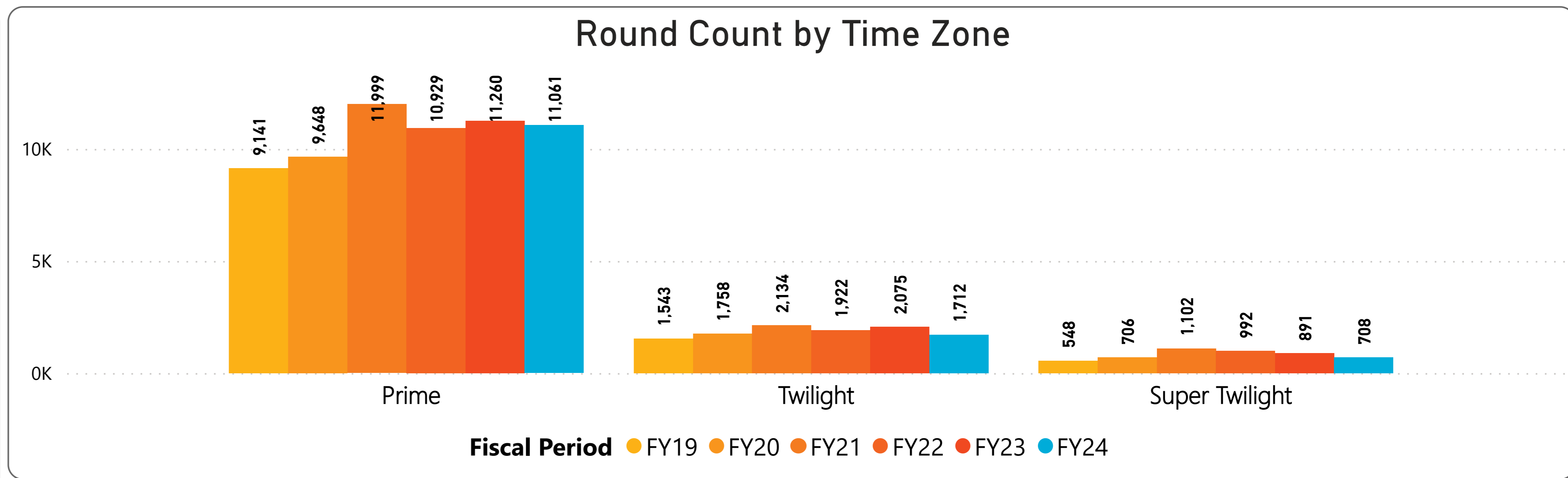
Round Count by Course Name



Round Count by Course Type



Round Count by Time Zone



Average Golf Fee by Course

CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	13.00	2.00	13.00	14.00	2.00	14.00
Grandview	13.00	13.00	12.00	14.00	15.00	
Pebblebrook	13.00	12.00	2.00	13.00	13.00	13.00
Trail Ridge	14.00	12.00	12.00	14.00	14.00	13.00
Desert Trails	12.00	11.00	2.00	11.00	12.00	
Echo Mesa	10.00	2.00	11.00	11.00	2.00	12.00
Stardust	2.00	10.00	11.00	2.00	11.00	13.00

Average Golf Revenue by Course

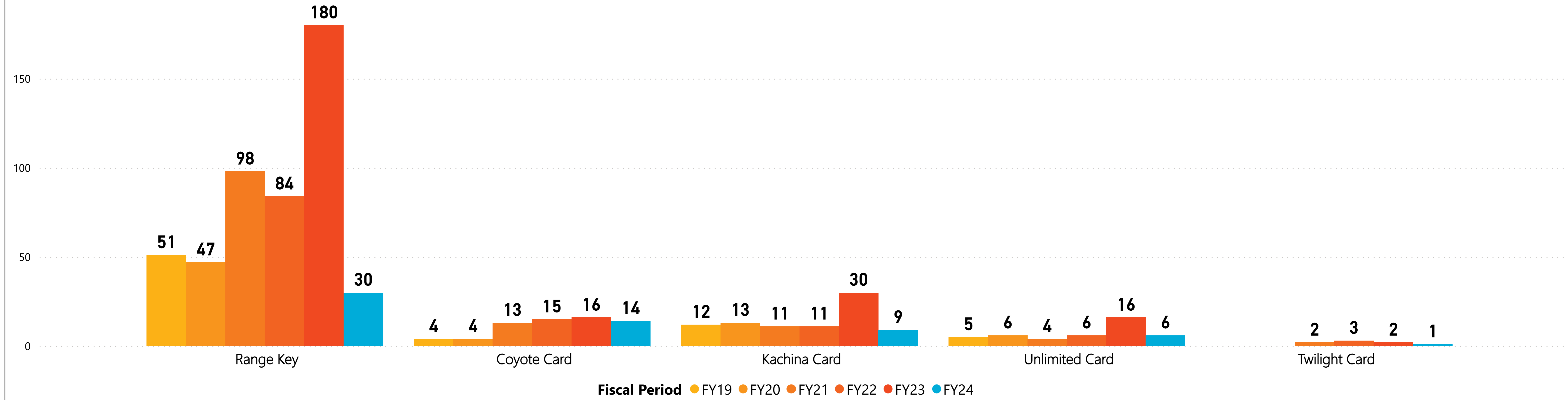
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	\$29,507	\$0	\$51,827	\$37,573	\$0	\$50,745
Desert Trails	\$22,133	\$26,884	\$0	\$29,873	\$39,313	
Echo Mesa	\$23,106	\$0	\$24,746	\$25,623	\$0	\$27,801
Grandview	\$25,634	\$32,326	\$38,401	\$45,433	\$45,244	
Pebblebrook	\$24,477	\$34,234	\$0	\$31,476	\$36,932	\$36,170
Stardust	\$0	\$22,140	\$36,736	\$0	\$27,041	\$27,529
Trail Ridge	\$11,943	\$23,028	\$29,405	\$4,121	\$37,283	\$35,668
Total	\$136,800	\$138,612	\$181,115	\$174,099	\$185,813	\$177,913

RECREATION CENTERS OF SUN CITY WEST, INC.

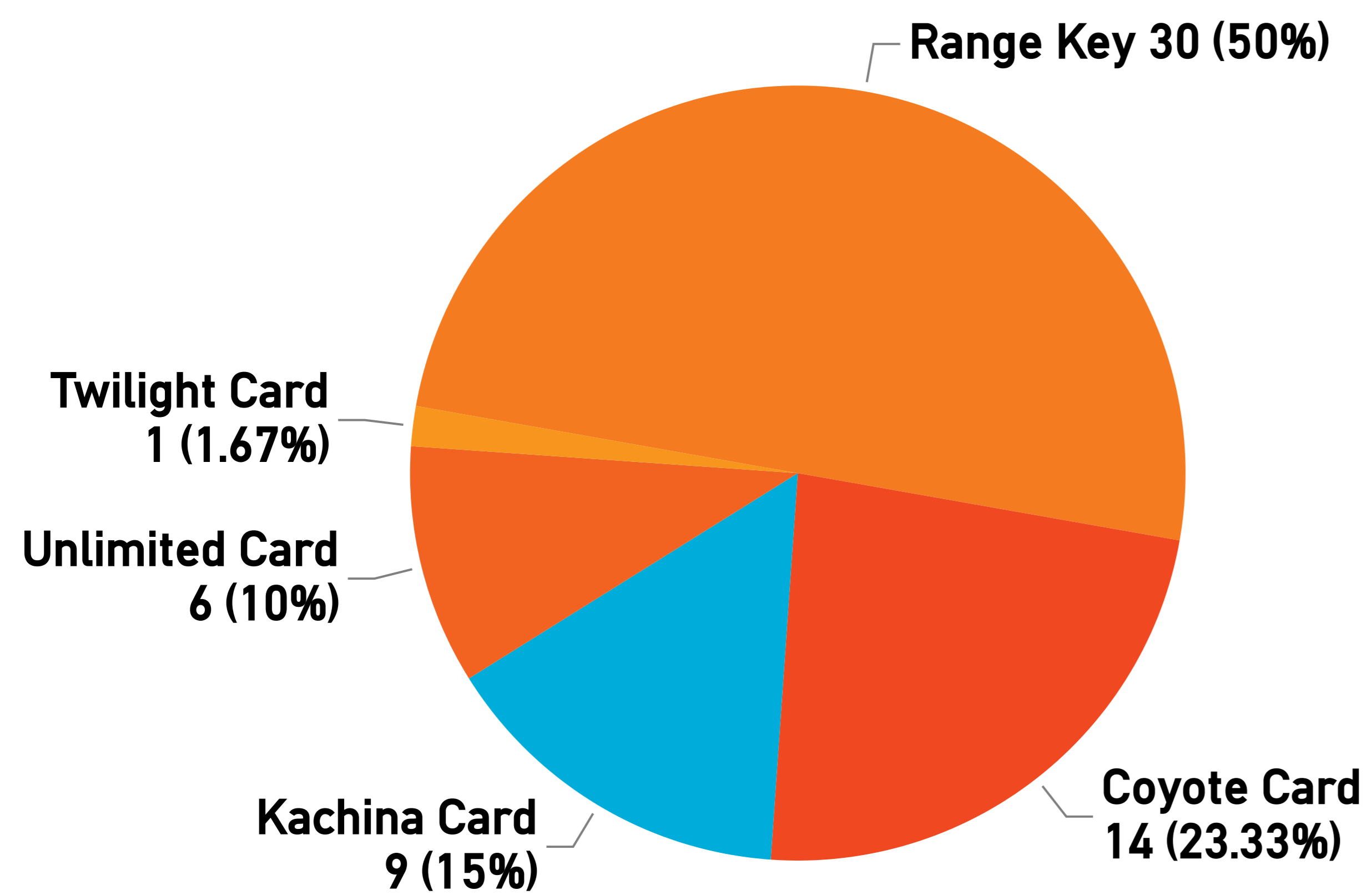
July 2023 Golf Cards Sold Summary

Golf Cards Quantity Sold & Revenue

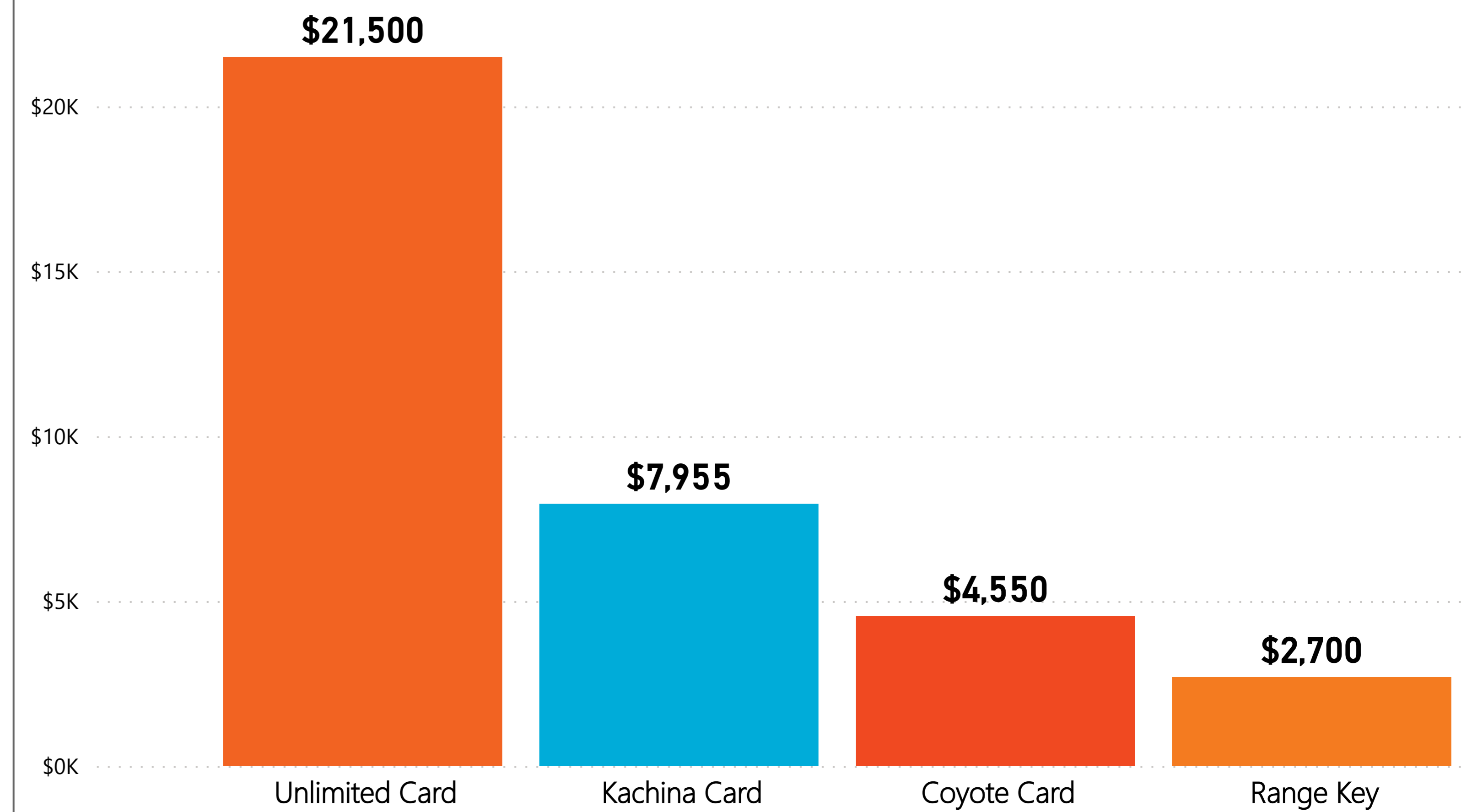
Quantity of Golf Cards Sold by Card Name



Revenue of Golf Cards by Card Name



Revenue of Golf Cards by Card Name



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8,907 Regulation rounds are above prior fiscal year by 367 rounds or 4.3% and above budget by 581 rounds or 7.0%.

4,574 Executive rounds are below prior year by (1,112) rounds or (19.6%) and below budget by (970) rounds or (19.6%).

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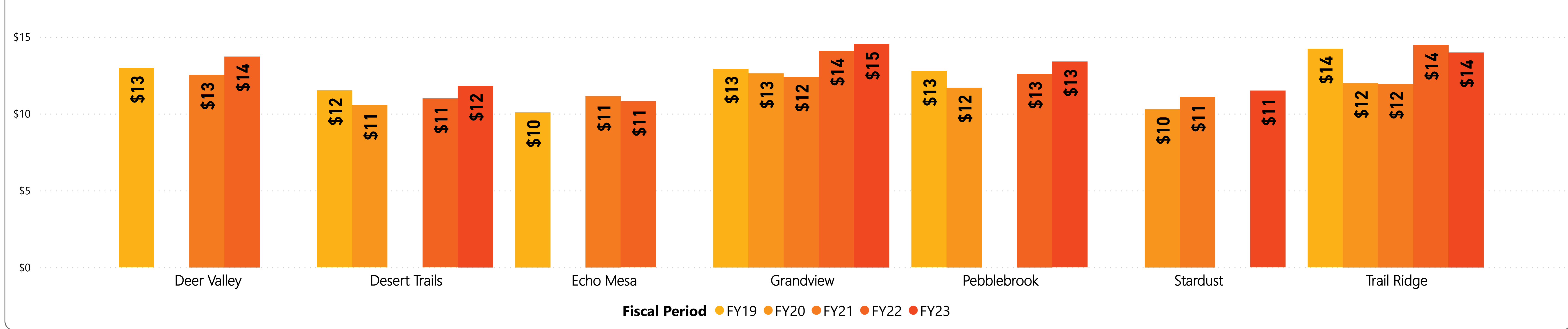
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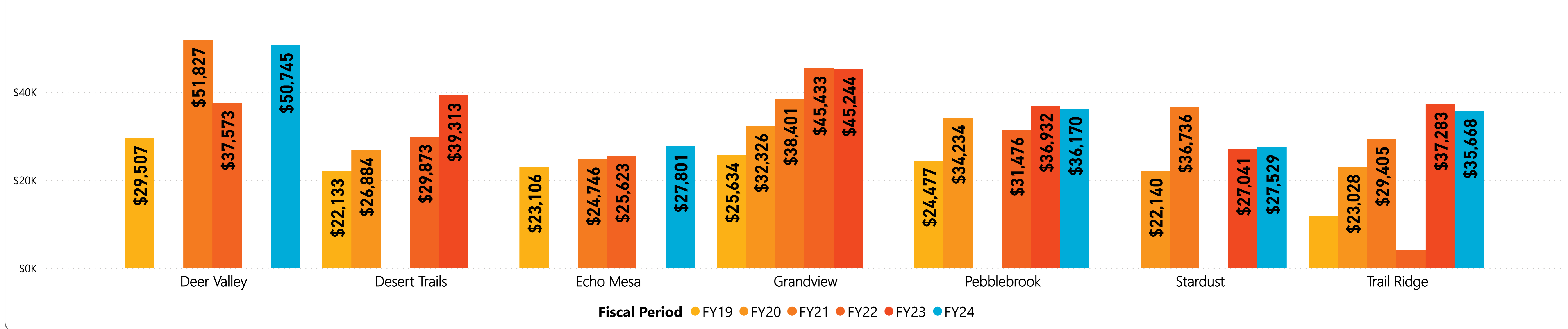
Golf Statistics for FYTD thru July 2023

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	FY24
Public	\$23	\$21	\$23	\$24	\$26	\$26
Member	\$11	\$11	\$11	\$11	\$11	\$12
Guest	\$24	\$24	\$24	\$25	\$28	\$28
Employee	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12	\$11	\$12	\$13	\$13	\$13

Golf Fee Revenue by Member Type

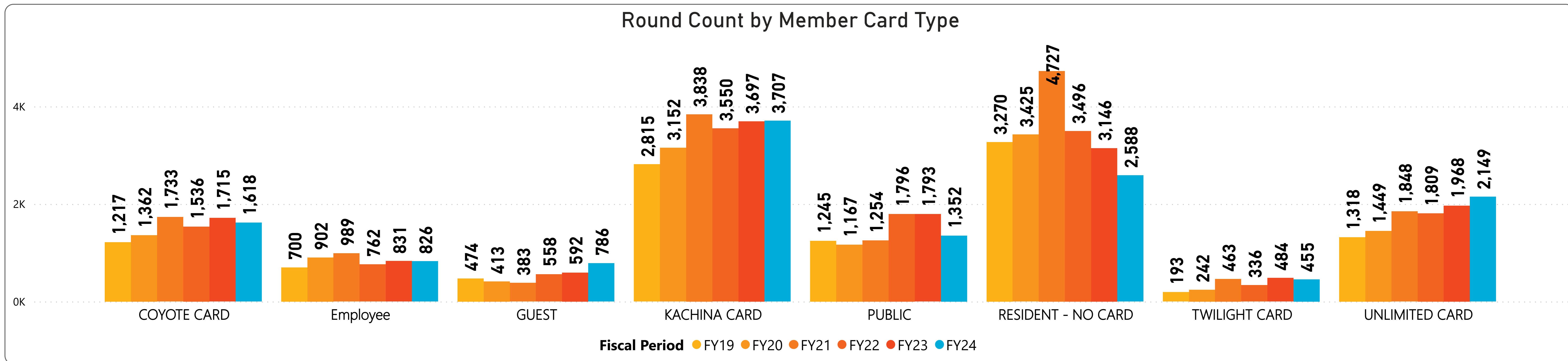
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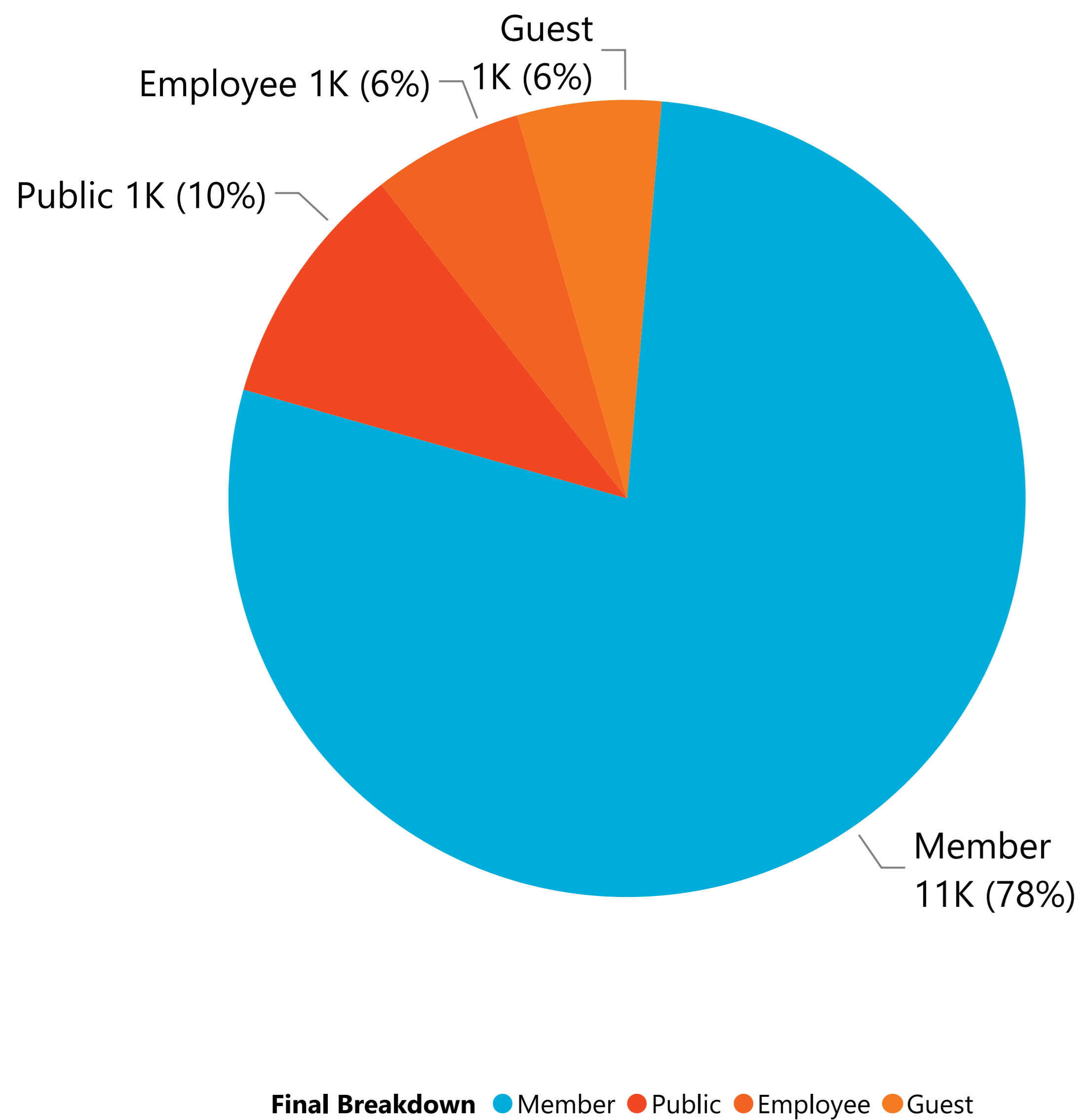
Golf Statistics for FYTD thru July 2023

Players by Member Card & Final Breakdown

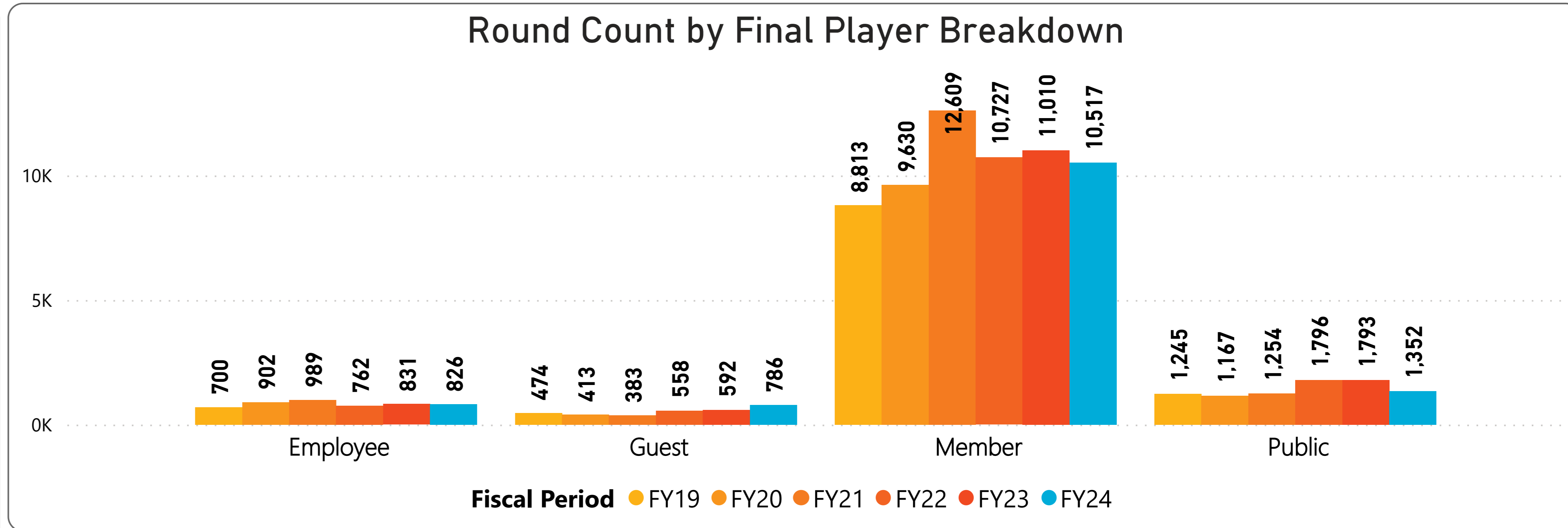
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown



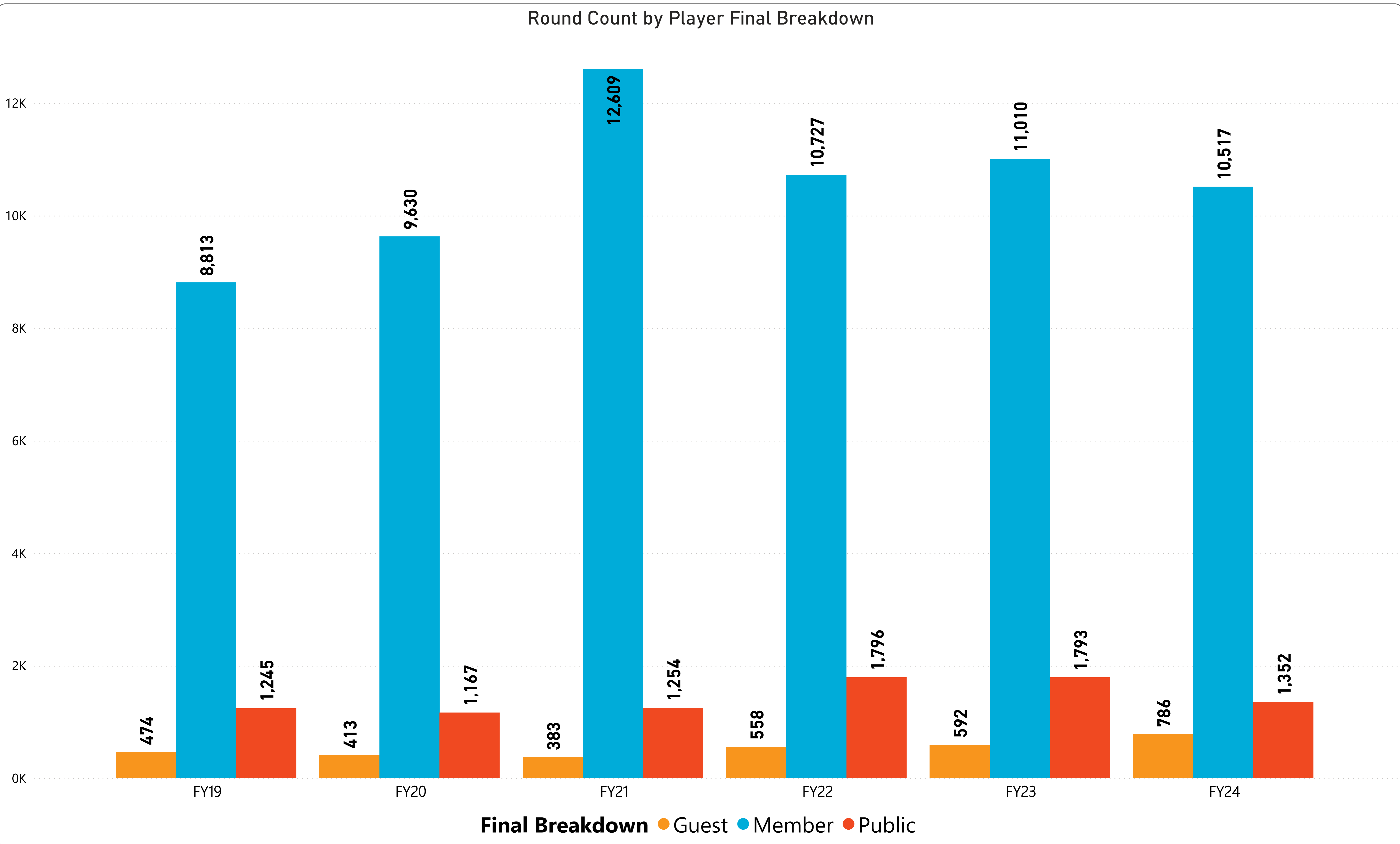
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RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru July 2023

Players by Player Type, not including Employees

Round Count by Player Final Breakdown

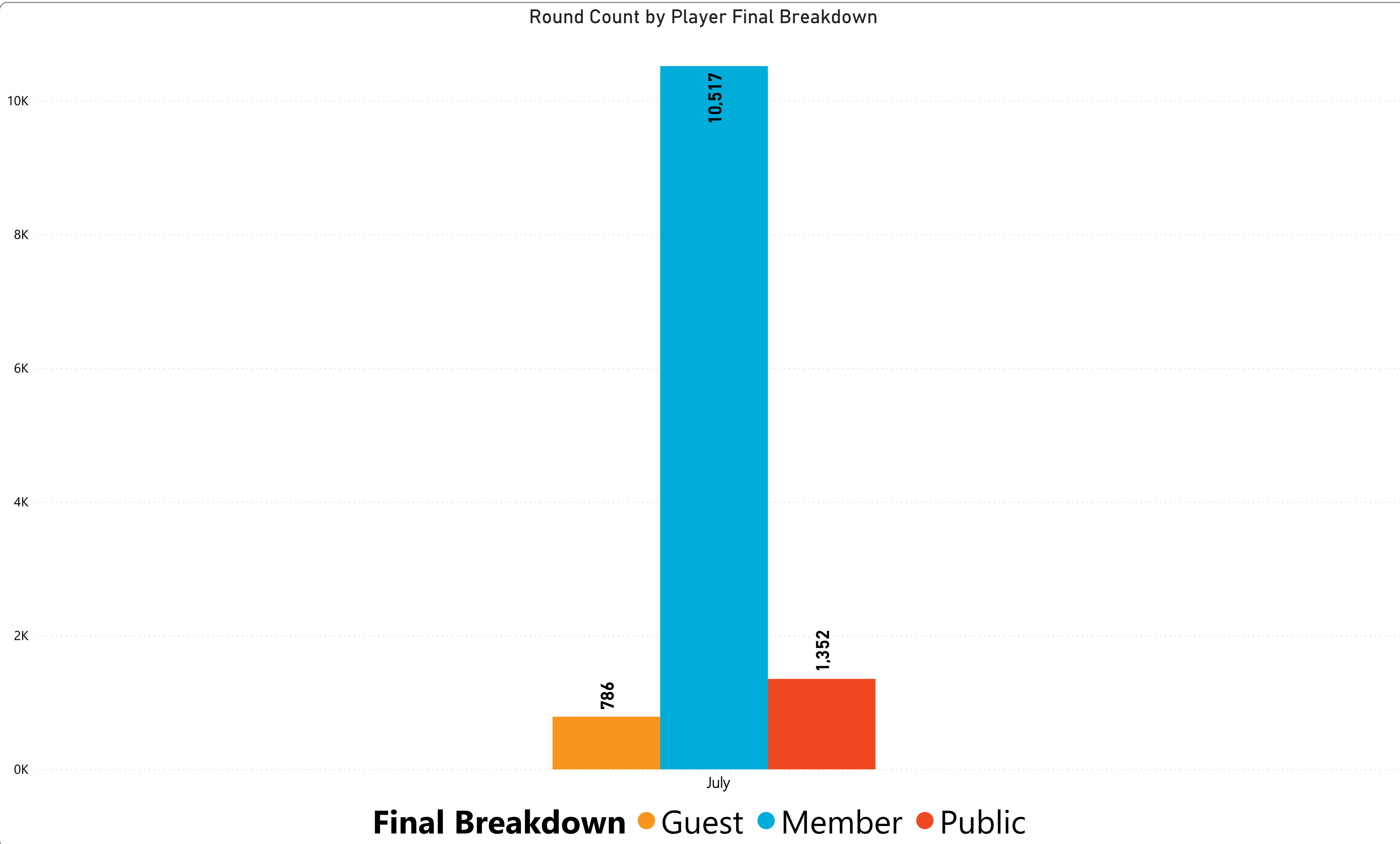


RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru July 2023

Players by Player Type, not including Employees

Round Count by Player Final Breakdown

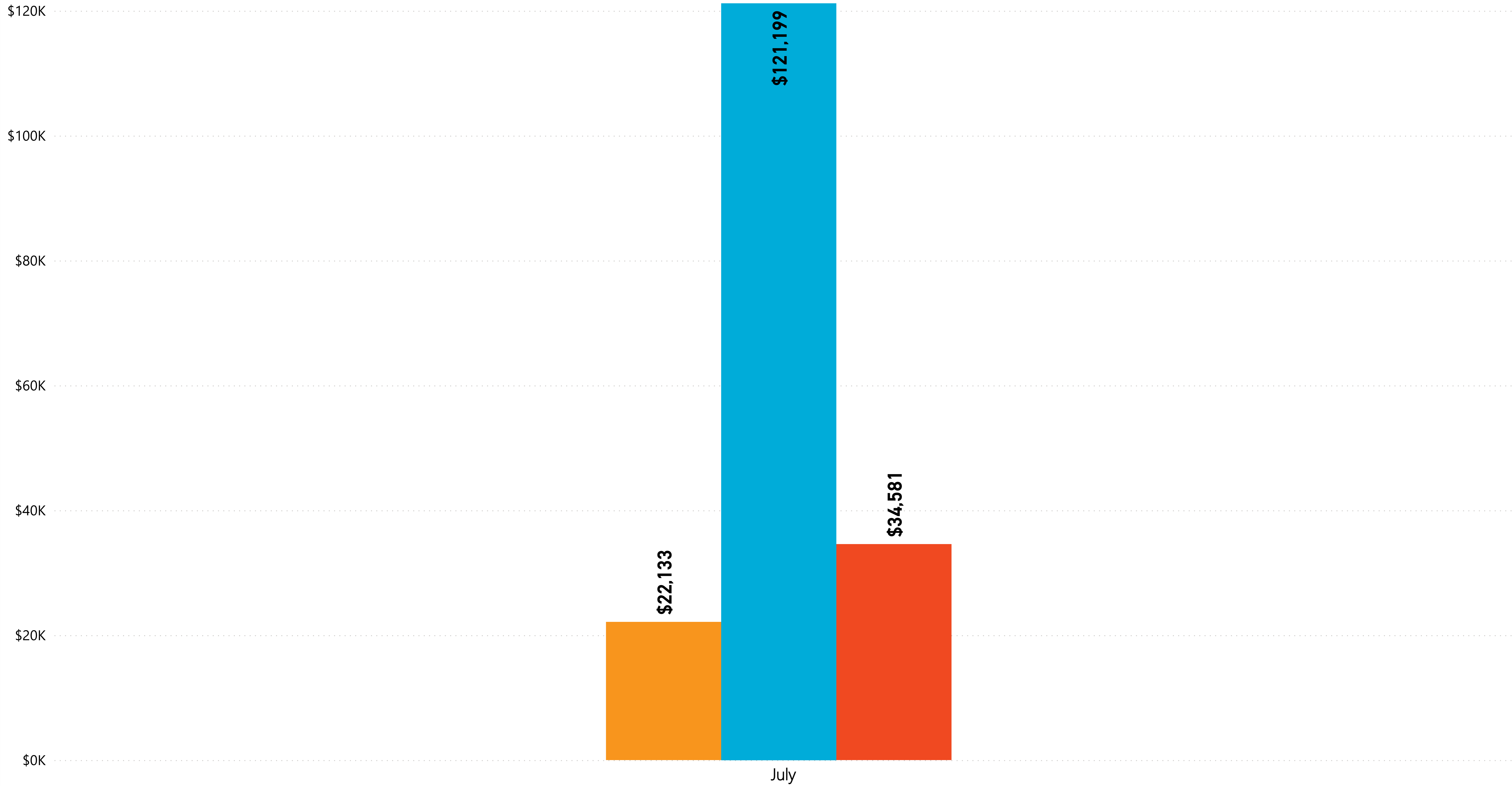


RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru July 2023

Players by Player Type, not including Employees

Round Revenue by Player Final Breakdown



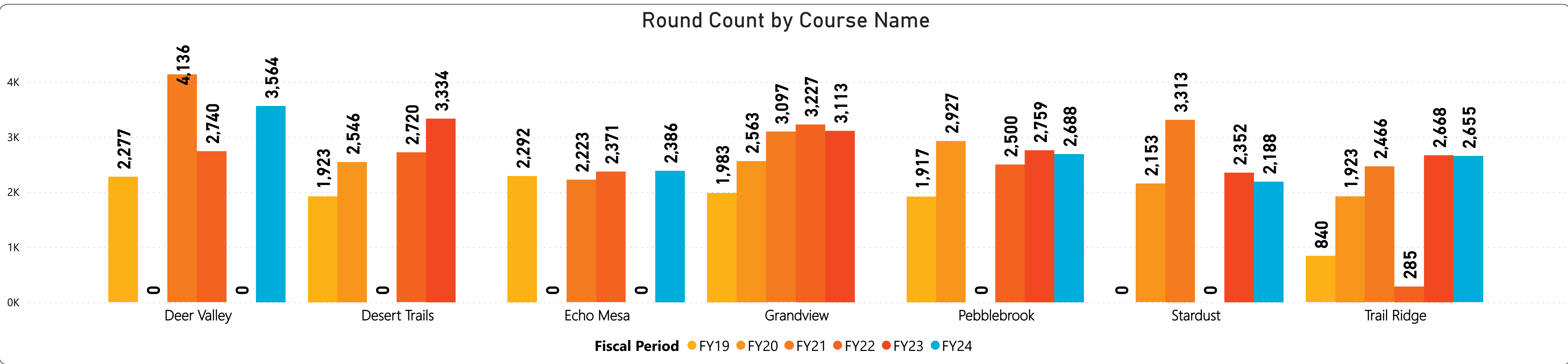
Final Breakdown ● Guest ● Member ● Public

RECREATION CENTERS OF SUN CITY WEST, INC.

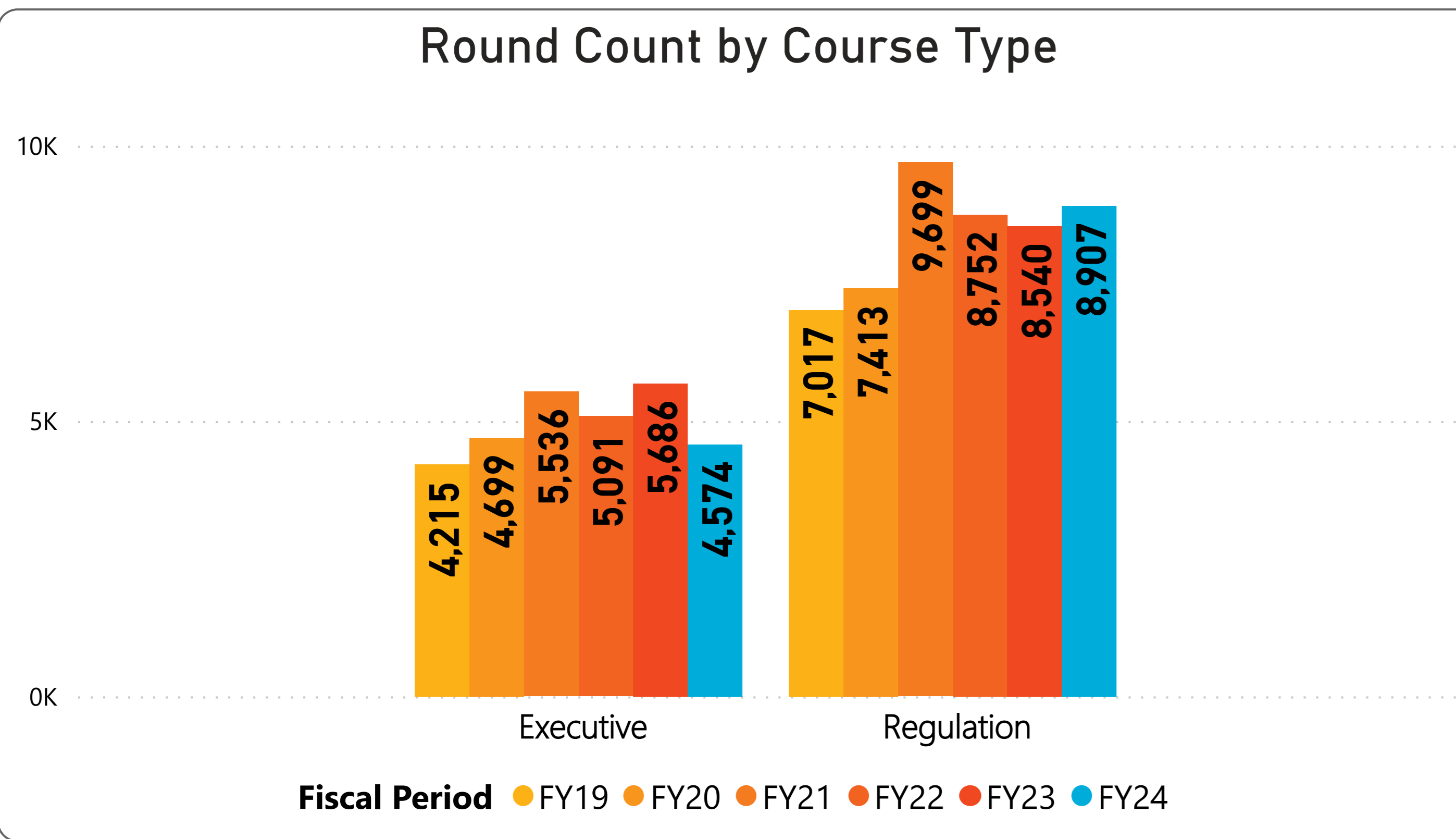
Golf Statistics for FYTD thru July 2023

Golf Round Count & Fee Revenue

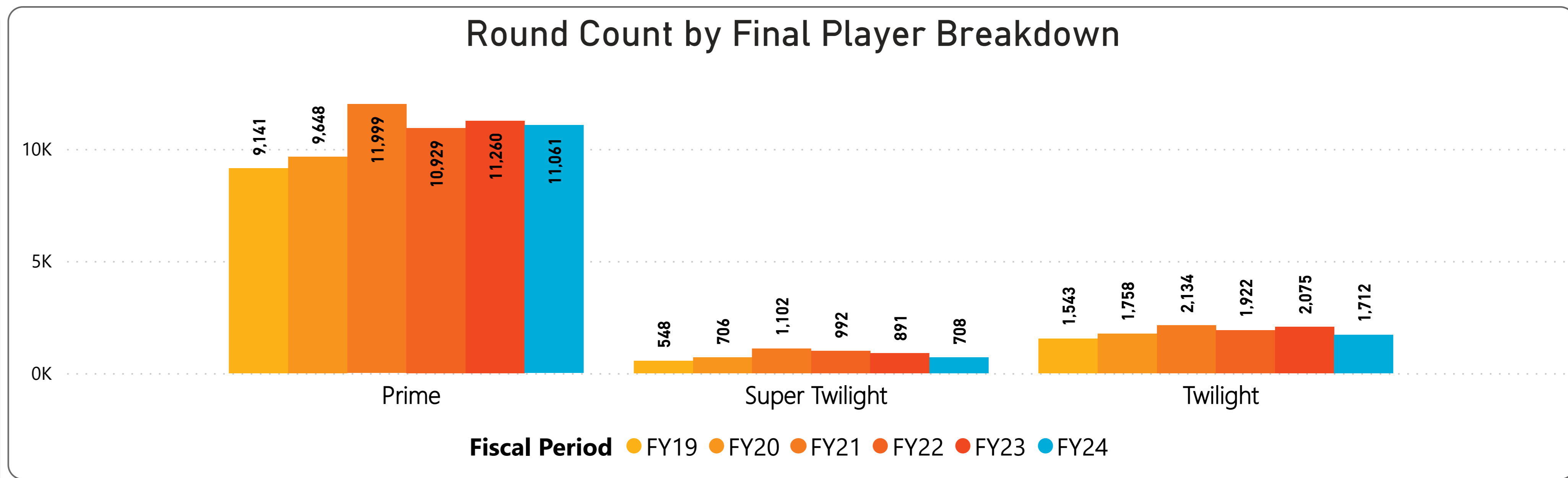
Round Count by Course Name



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	FY24
Executive	\$11	\$10	\$11	\$11	\$12	\$12
Regulation	\$13	\$12	\$12	\$14	\$14	\$14
Total	\$12	\$11	\$12	\$13	\$13	\$13

Estimated Golf Fee Revenue by Course Name

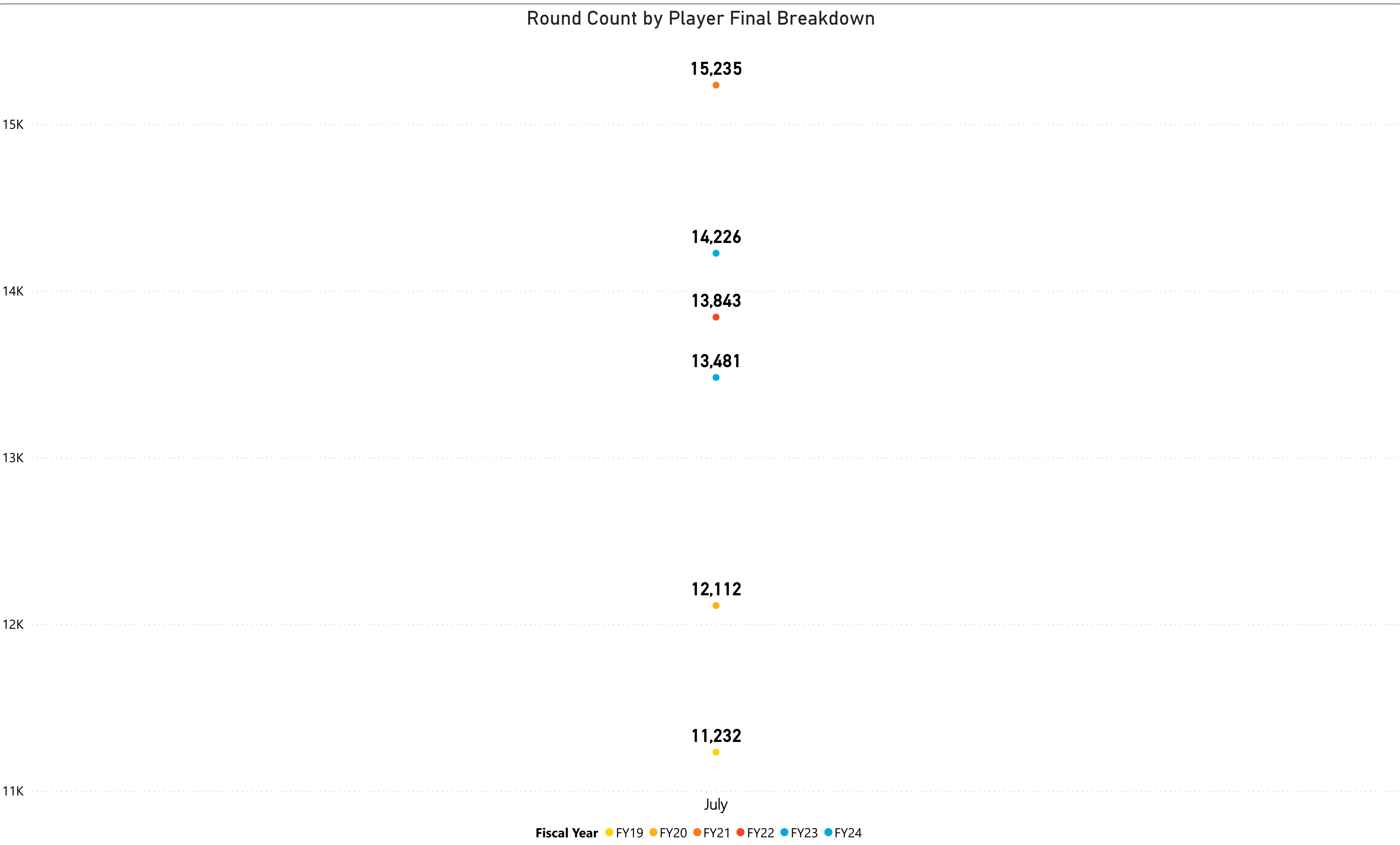
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RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru July 2023

Players by Member Card & Final Breakdown

Round Count by Player Final Breakdown



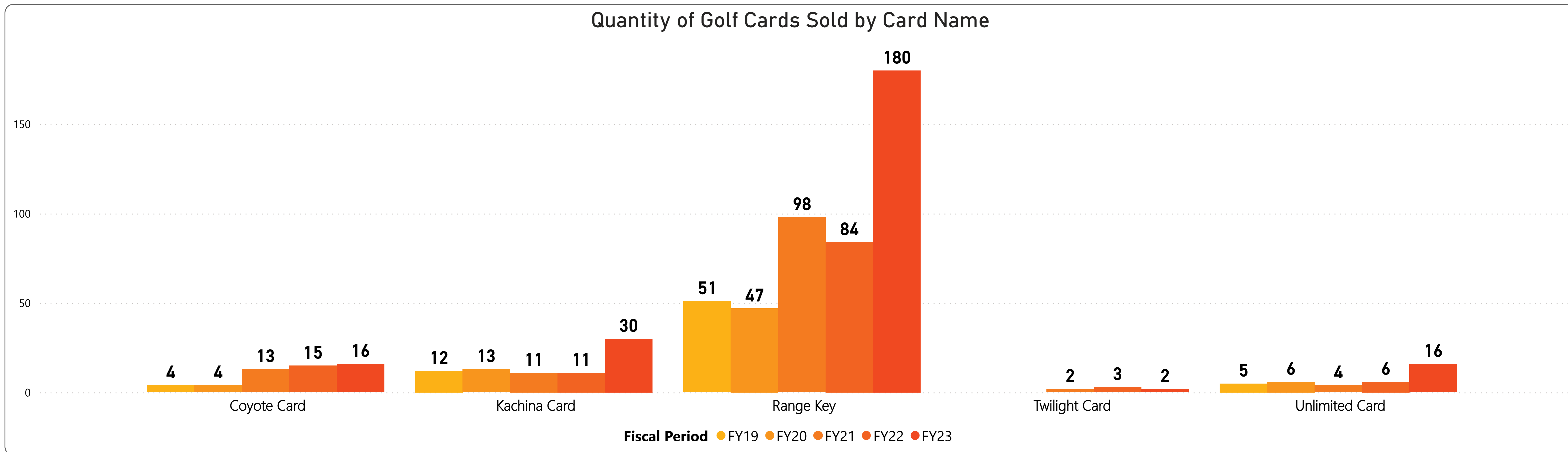
July

Fiscal Year ● FY19 ● FY20 ● FY21 ● FY22 ● FY23 ● FY24

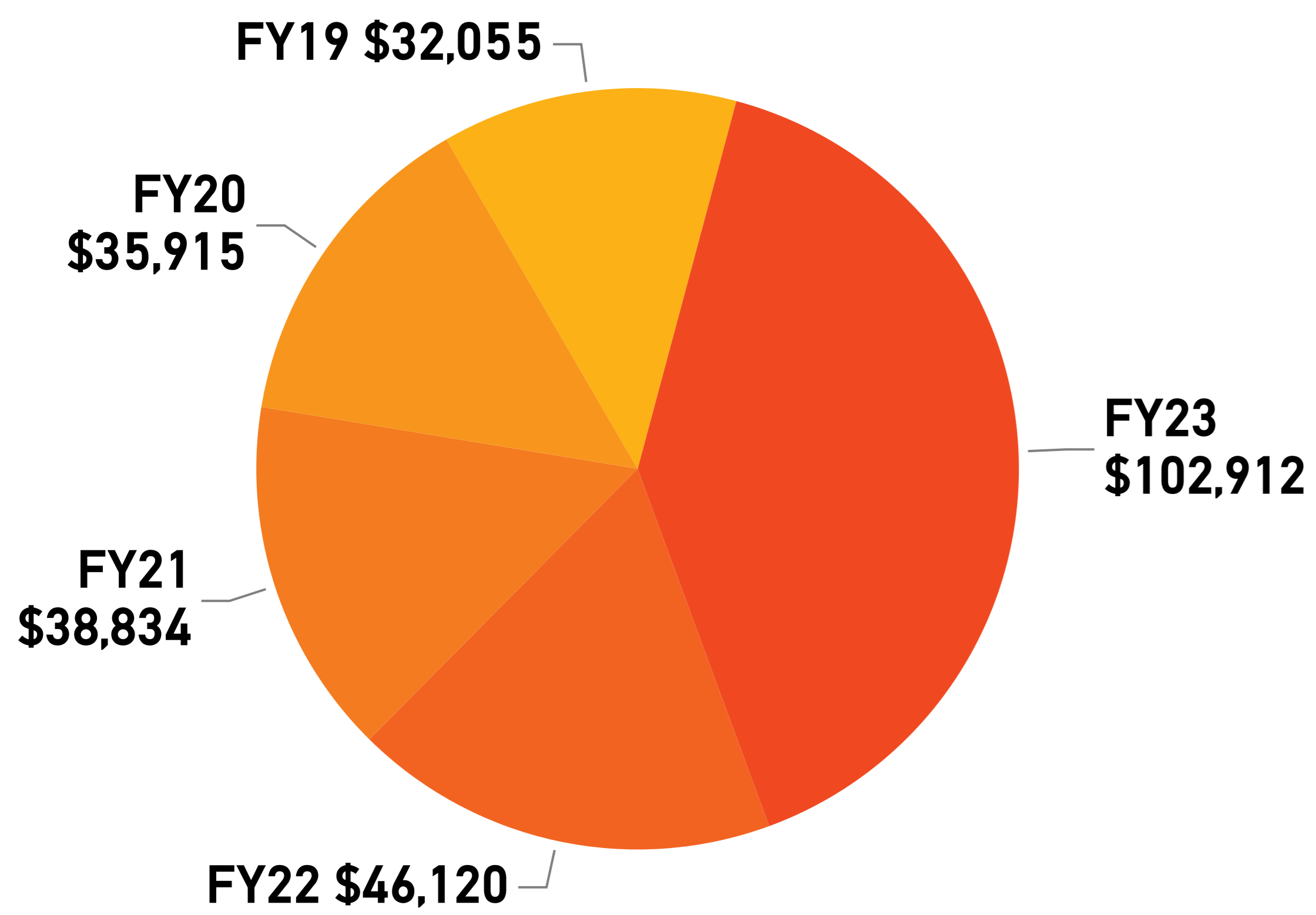
Golf Cards Sold for FYTD thru July 2023

Golf Cards Quantity Sold & Revenue

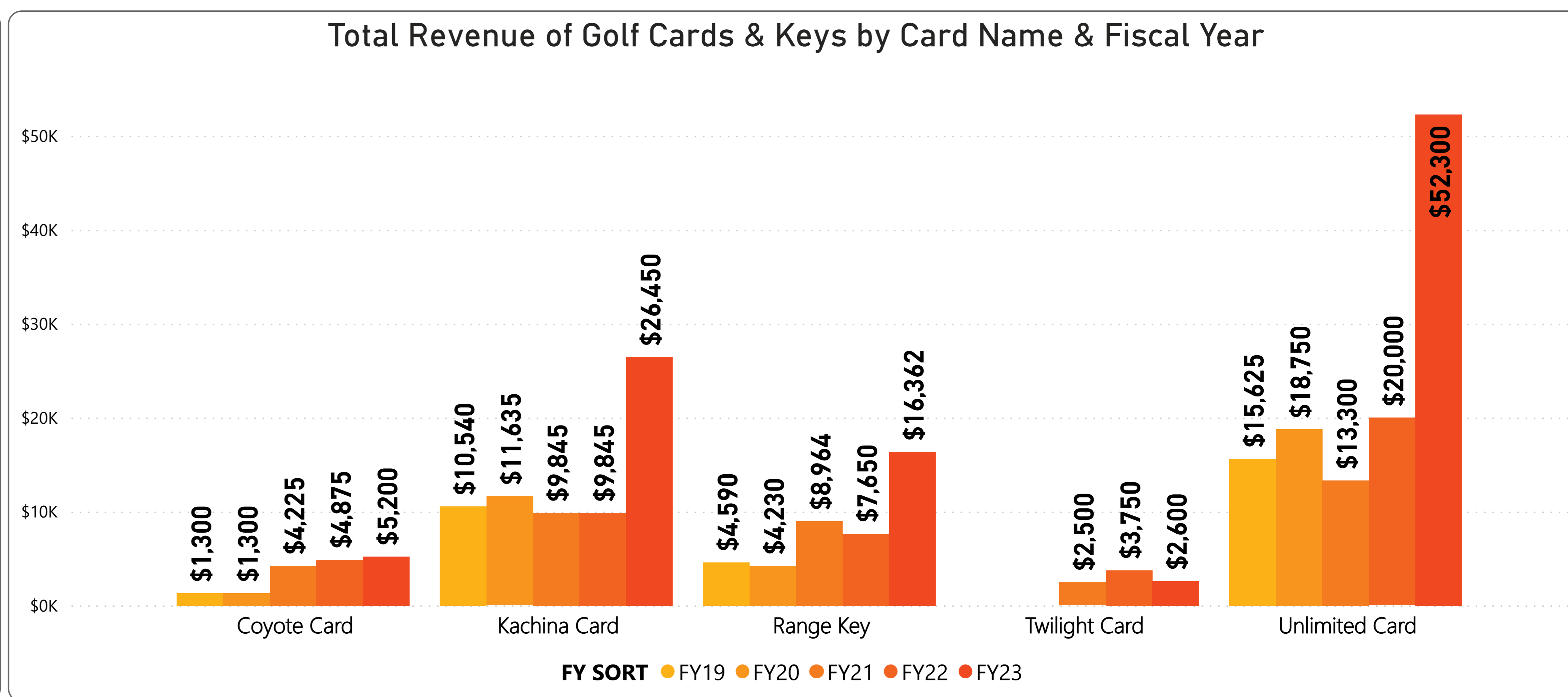
Quantity of Golf Cards Sold by Card Name



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 07/31/2023

Cards Sold dataset is from 01/03/2011 to 07/31/2023