



CFO's Golf Report

Report Period: August 2023

Report Date: Updated 9/27/2023



RECREATION CENTERS OF SUN CITY WEST, INC.

August 2023 Monthly Golf Summary

Golf Rounds & Golf Cards Sold

August's 14,307 rounds are below prior year by (500) rounds or (3.5%) and below budget by (130) rounds or (0.9%).

8,828 Regulation rounds are below prior year by (337) rounds or (3.8%) and below budget by (108) rounds or (1.2%).

5,479 Executive rounds are below prior year by (163) rounds or (3.0%) and below budget by (22) rounds or (0.4%).

11,288 Member rounds are below prior year by (424) rounds or (3.8%) and below budget by (131) rounds or (1.2%).

755 Guest rounds are above prior year by 194 rounds or 25.7% and above budget by 208 rounds or 27.6%.

1,338 Public rounds are below prior year by (259) rounds or (19.4%) and below budget by (219) rounds or (16.4%).

926 Employee rounds are below prior year by (11) rounds or (1.2%) and above budget by 12 rounds or 1.3%.

8 Unlimited cards sold is above prior year by 1 cards or 14.3% and even with budget .

17 Kachina cards sold is above prior year by 3 cards or 21.4% and above budget by 3 cards or 21.4%.

12 Coyote cards sold is above prior year by 1 cards or 9.1% and above budget by 1 cards or 9.1%.

4 Twilight cards sold is below prior year by (1) cards or (20.0%) and below budget by (1) cards or (20.0%).

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

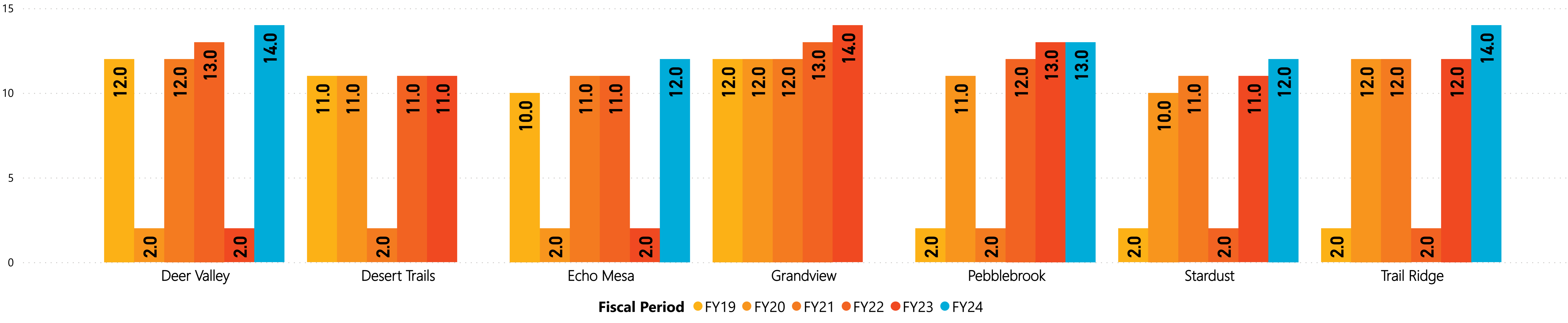
44 Range Keys sold is below prior year by (78) or (63.9%) and below budget by (58) or (63.9%).

RECREATION CENTERS OF SUN CITY WEST, INC.

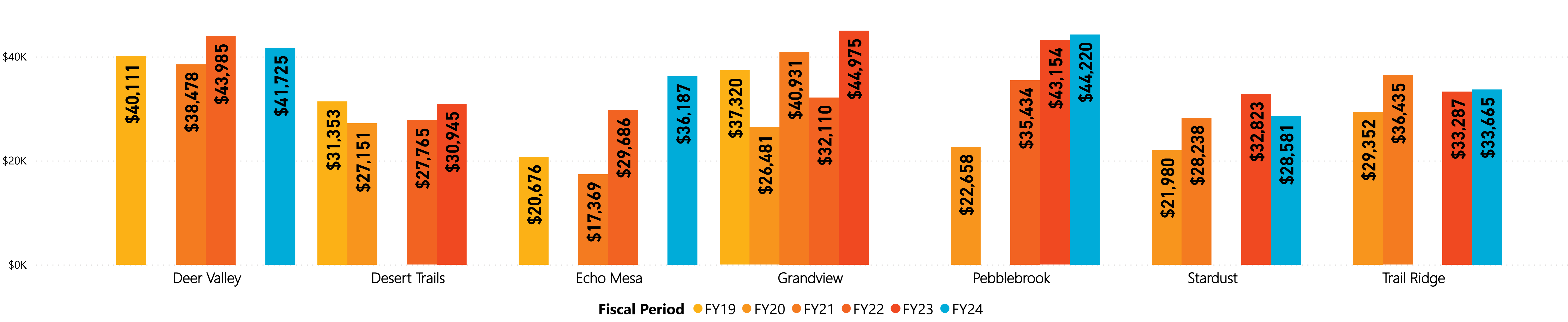
August 2023 Monthly Golf Summary

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	27.00	28.00
Public	22.00	21.00	23.00	23.00	25.00	24.00
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	11.00	11.00	12.00	12.00	13.00	13.00

Total Golf Fee by Member Type

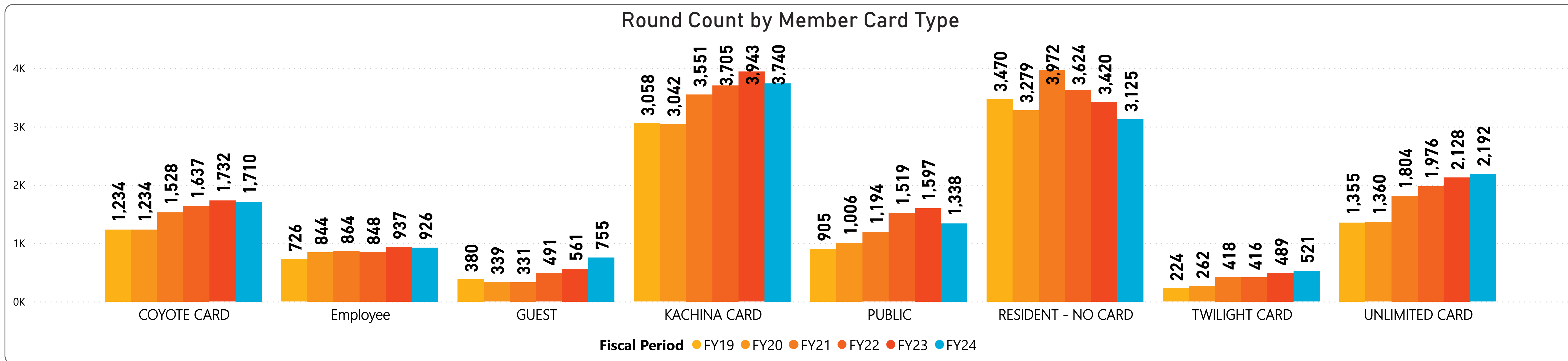
Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Member	\$100,977	\$98,282	\$126,652	\$121,714	\$129,623	\$131,251
Public	\$19,499	\$21,052	\$26,961	\$35,049	\$40,266	\$32,243
Guest	\$8,984	\$8,288	\$7,838	\$12,217	\$15,295	\$20,884
Employee	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$129,460	\$127,622	\$161,451	\$168,980	\$185,184	\$184,378

RECREATION CENTERS OF SUN CITY WEST, INC.

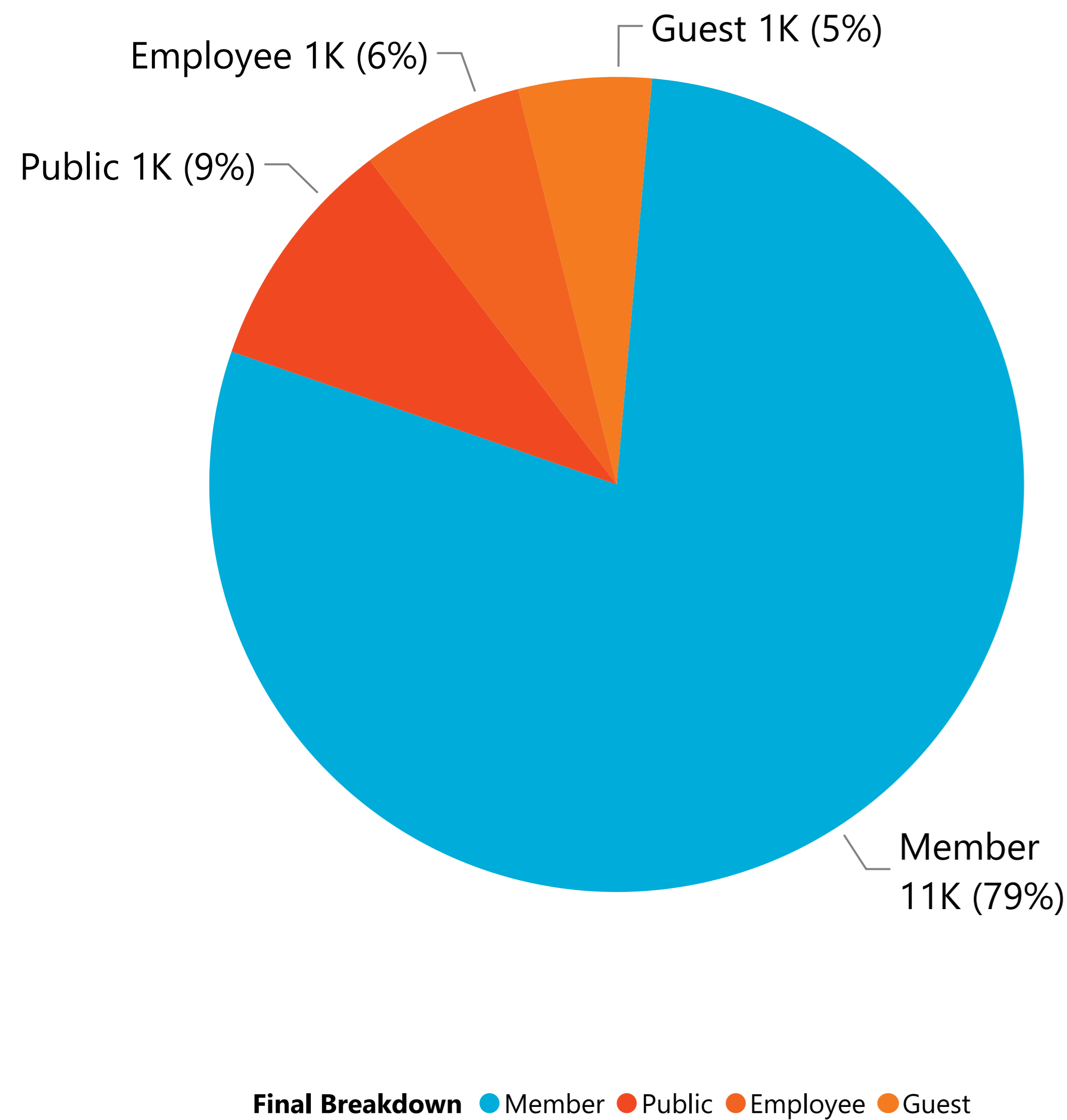
August 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

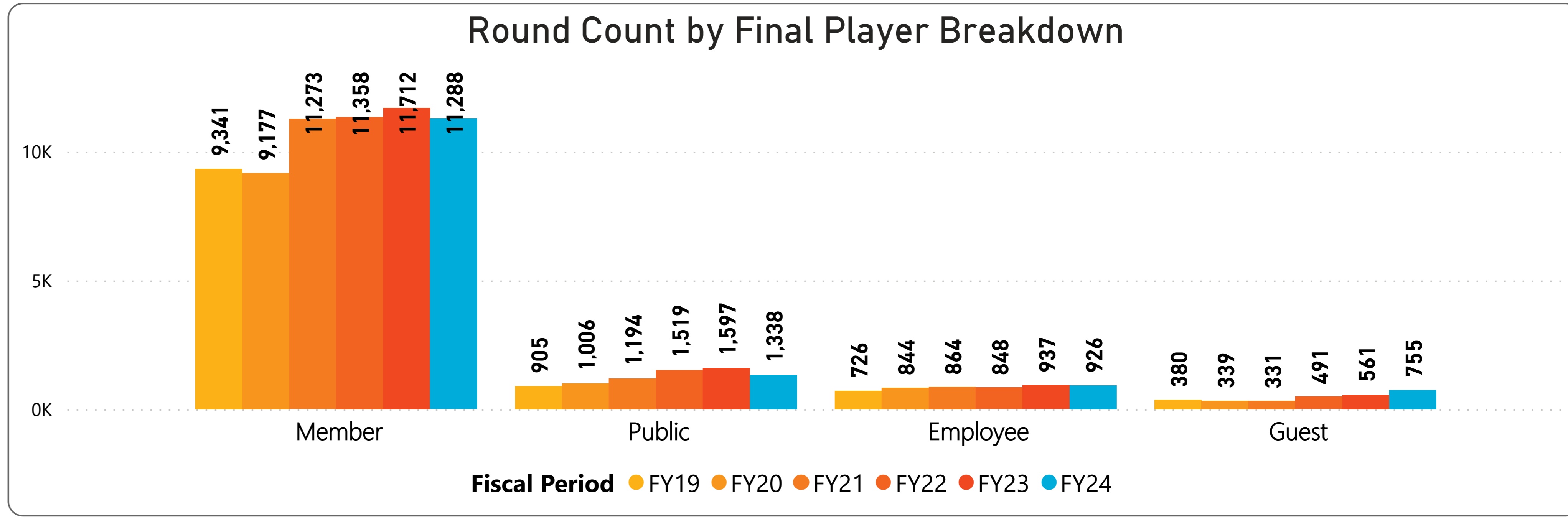
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown



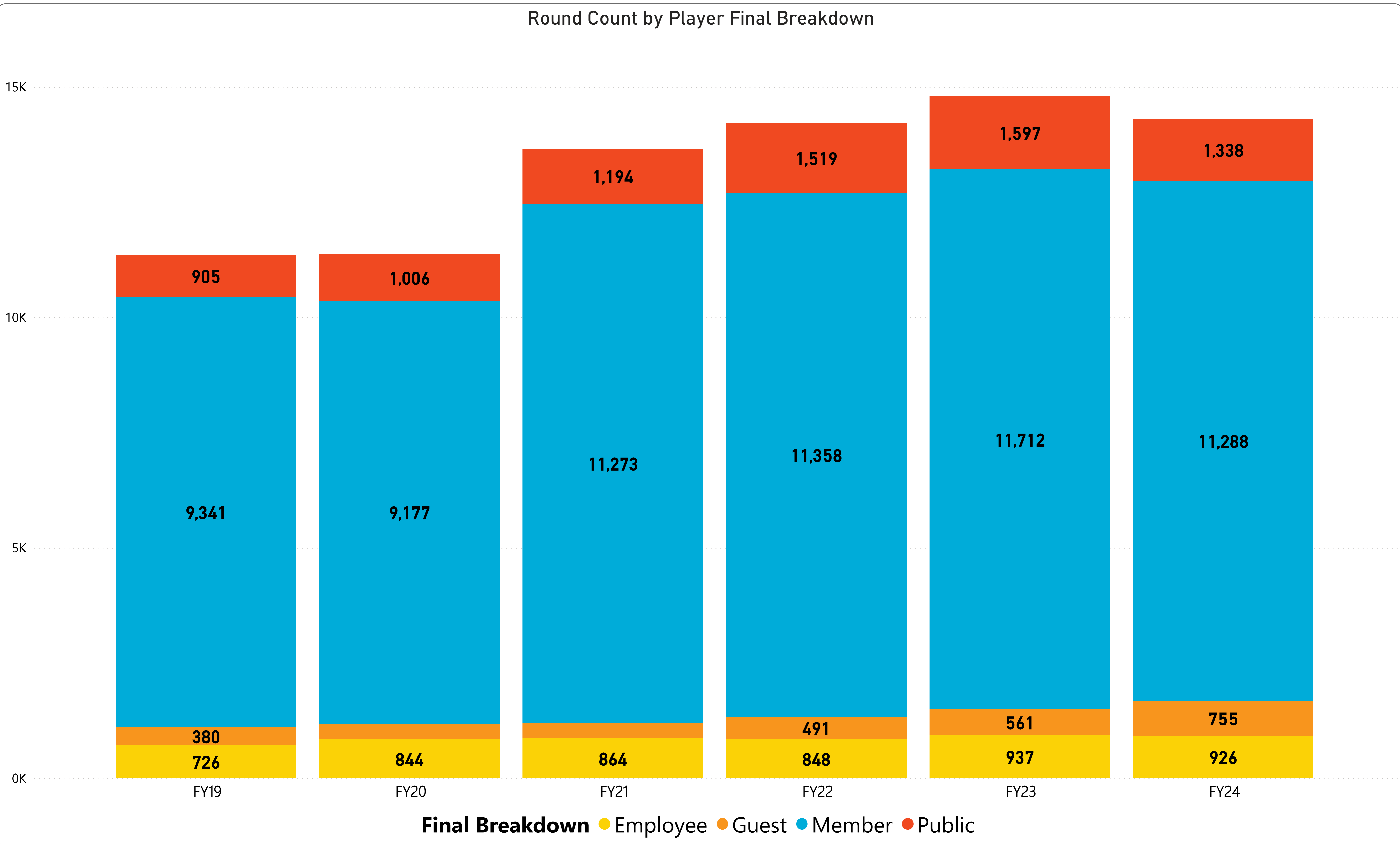
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	3,246	0	3,097	3,345	0	3,049
Desert Trails	2,957	2,535	0	2,560	2,714	
Echo Mesa	2,091	0	1,576	2,817	0	3,074
Grandview	3,058	2,222	3,363	2,419	3,165	
Pebblebrook	0	1,975	0	3,075	3,311	3,288
Stardust	0	2,143	2,603	0	2,928	2,405
Trail Ridge	0	2,491	3,023	0	2,689	2,491
Total	11,352	11,366	13,662	14,216	14,807	14,307



August 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

Round Count by Player Final Breakdown

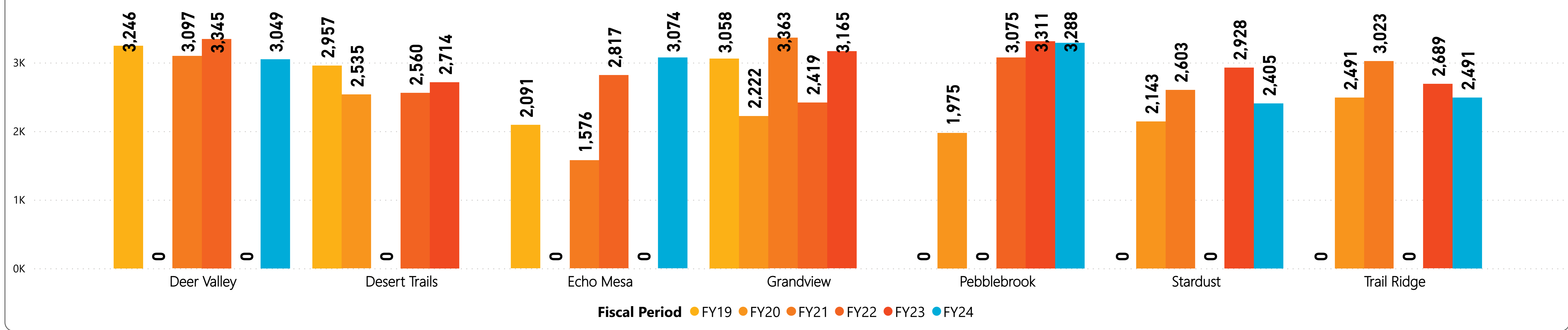


RECREATION CENTERS OF SUN CITY WEST, INC.

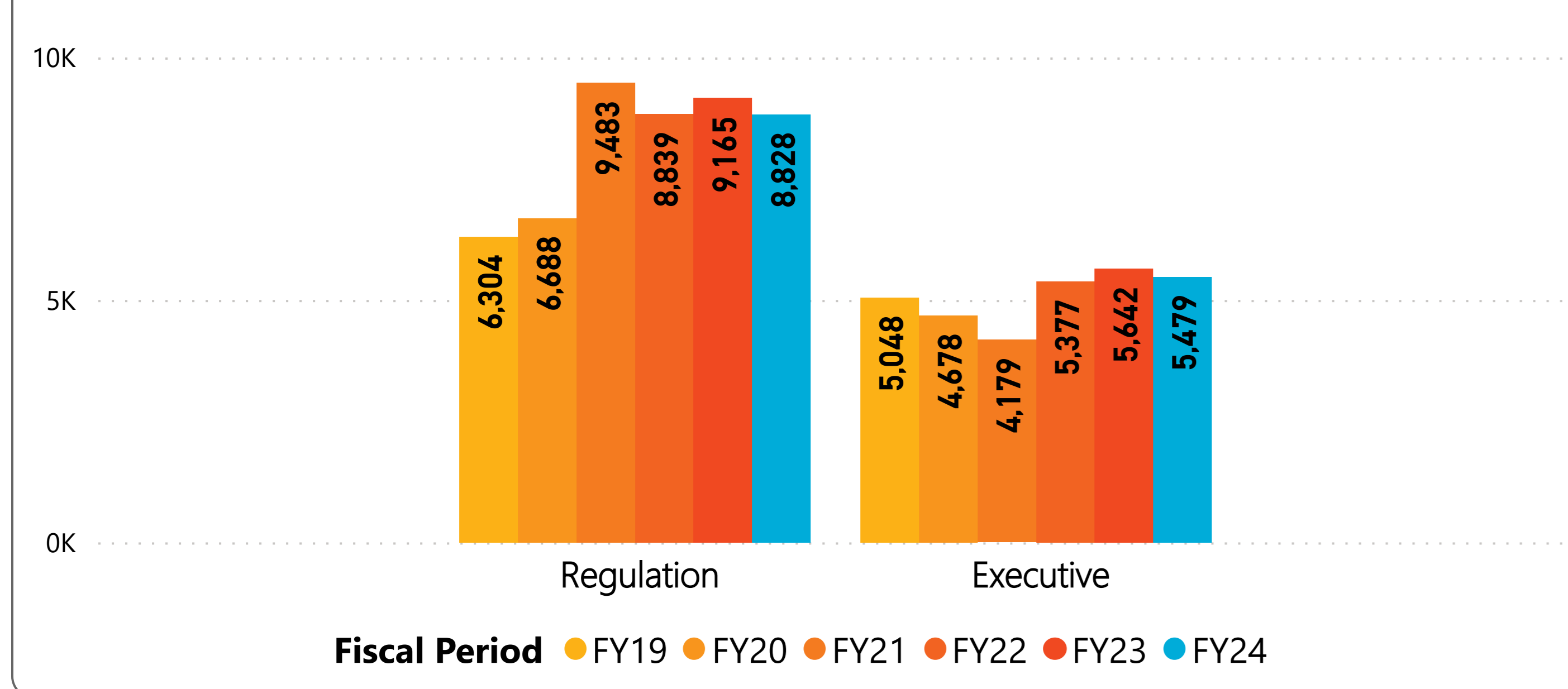
August 2023 Monthly Golf Summary

Golf Round Count & Fee Revenue

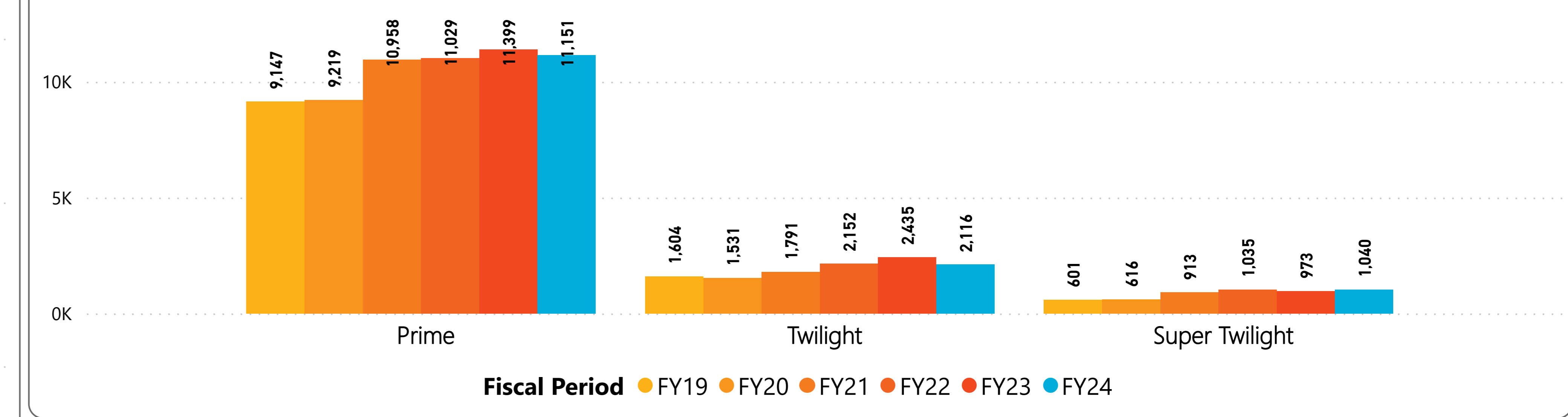
Round Count by Course Name



Round Count by Course Type



Round Count by Time Zone



Average Golf Fee by Course

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

Average Golf Revenue by Course

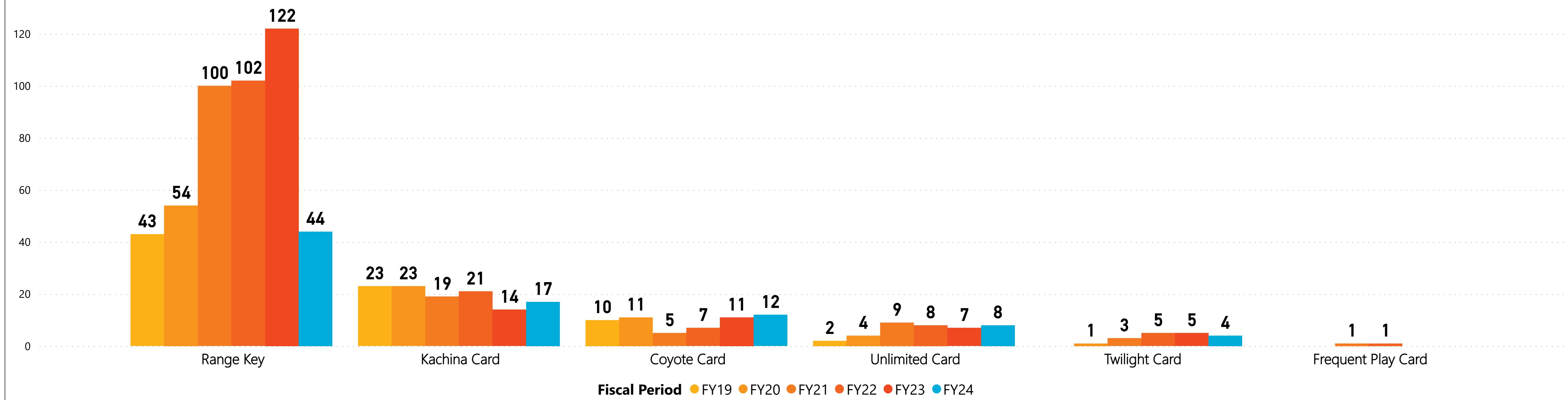
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	\$69,618	\$0	\$90,305	\$81,558	\$0	\$92,470
Desert Trails	\$53,486	\$54,035	\$0	\$57,638	\$70,258	
Echo Mesa	\$43,782	\$0	\$42,115	\$55,309	\$0	\$63,988
Grandview	\$62,954	\$58,807	\$79,332	\$77,543	\$90,219	
Pebblebrook	\$24,477	\$56,892	\$0	\$66,910	\$80,086	\$80,390
Stardust	\$0	\$44,120	\$64,974	\$0	\$59,864	\$56,110
Trail Ridge	\$11,943	\$52,380	\$65,840	\$4,121	\$70,570	\$69,300
Total	\$266,260	\$266,234	\$342,566	\$343,079	\$370,997	\$362,258

RECREATION CENTERS OF SUN CITY WEST, INC.

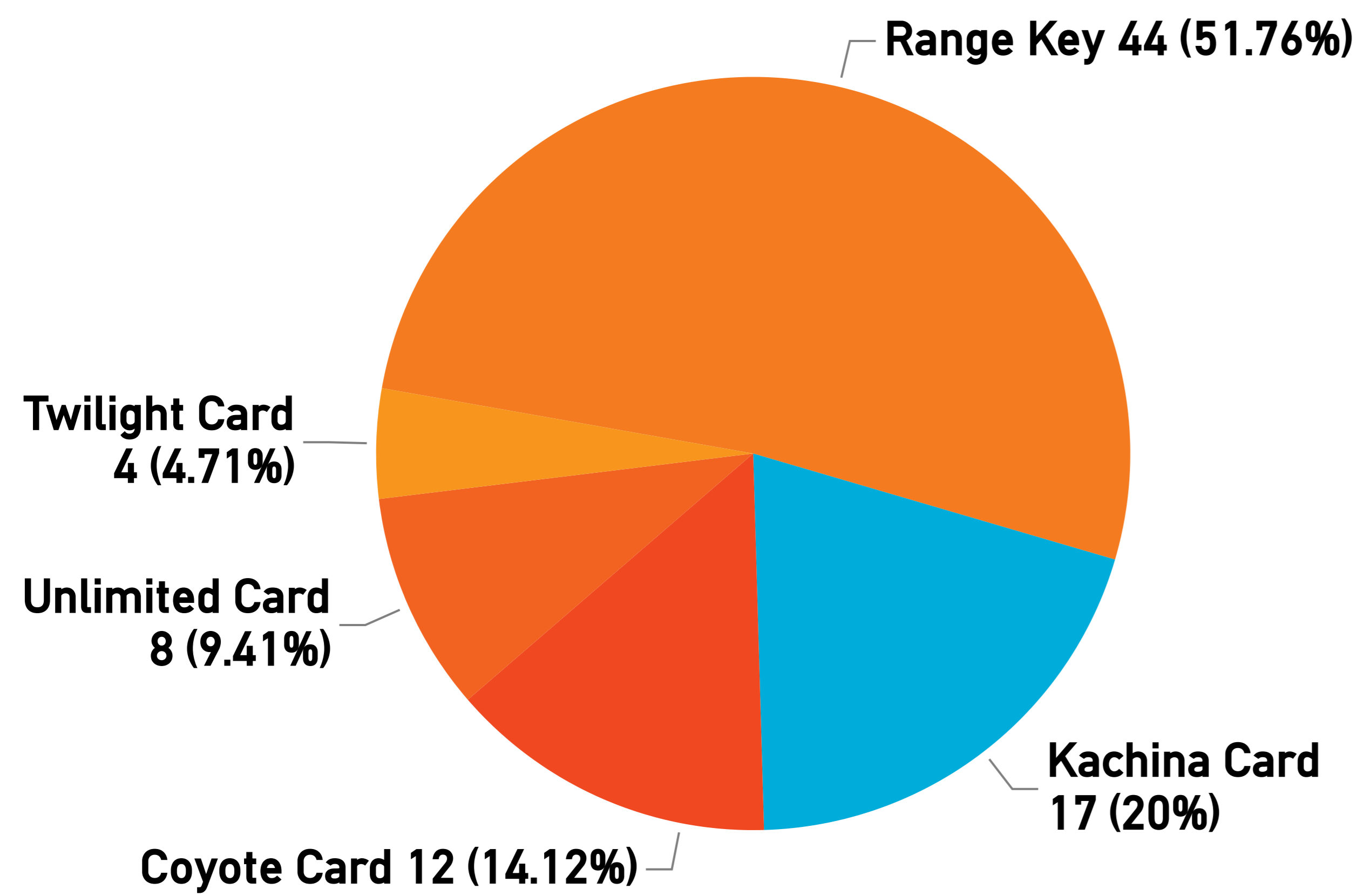
August 2023 Golf Cards Sold Summary

Golf Cards Quantity Sold & Revenue

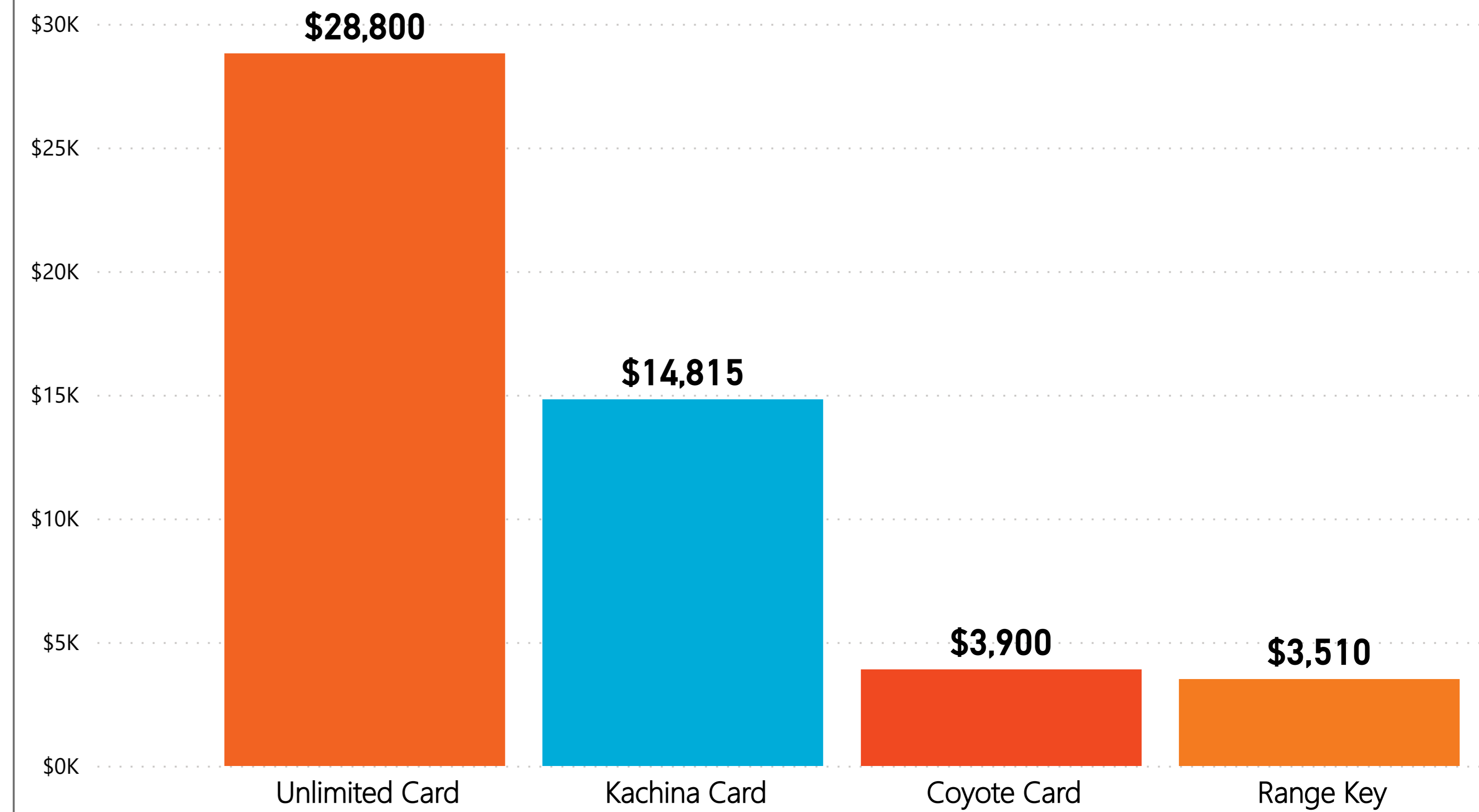
Quantity of Golf Cards Sold by Card Name



Revenue of Golf Cards by Card Name



Revenue of Golf Cards by Card Name



27,787 rounds through August FY-2024 are below prior fiscal year by (1,246) rounds or (4.5%) and below budget by (520) rounds or (1.8%).

17,734 Regulation rounds are above prior fiscal year by 29 rounds or 0.2% and above budget by 472 rounds or 2.7%.

10,053 Executive rounds are below prior year by (1,275) rounds or (11.3%) and below budget by (992) rounds or (11.3%).

21,805 Member rounds are below prior year by (917) rounds or (4.2%) and below budget by (349) rounds or (1.6%).

1,540 Guest rounds are above prior year by 387 rounds or 25.1% and above budget by 416 rounds or 27.0%.

2,690 Public rounds are below prior year by (700) rounds or (26.0%) and below budget by (615) rounds or (22.9%).

1,752 Employee rounds are below prior year by (16) rounds or (0.9%) and above budget by 28 rounds or 1.6%.

14 Unlimited cards sold is below prior year by (1) cards or (6.7%) and below budget by (1) cards or (6.7%).

26 Kachina cards sold is below prior year by (3) cards or (10.3%) and below budget by (3) cards or (10.3%).

26 Coyote cards sold is above prior year by 7 cards or 36.8% and above budget by 7 cards or 36.8%.

5 Twilight cards sold is below prior year by (1) cards or (20.0%) and below budget by (1) cards or (20.0%).

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

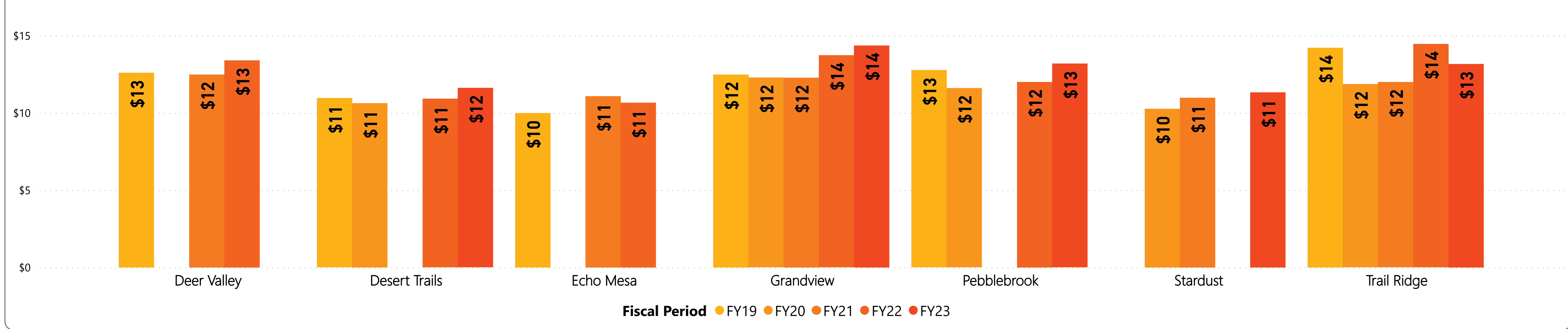
74 Range Keys sold is below prior fiscal year by (138) or (65.1%) and below budget by (112) or (65.1%).

RECREATION CENTERS OF SUN CITY WEST, INC.

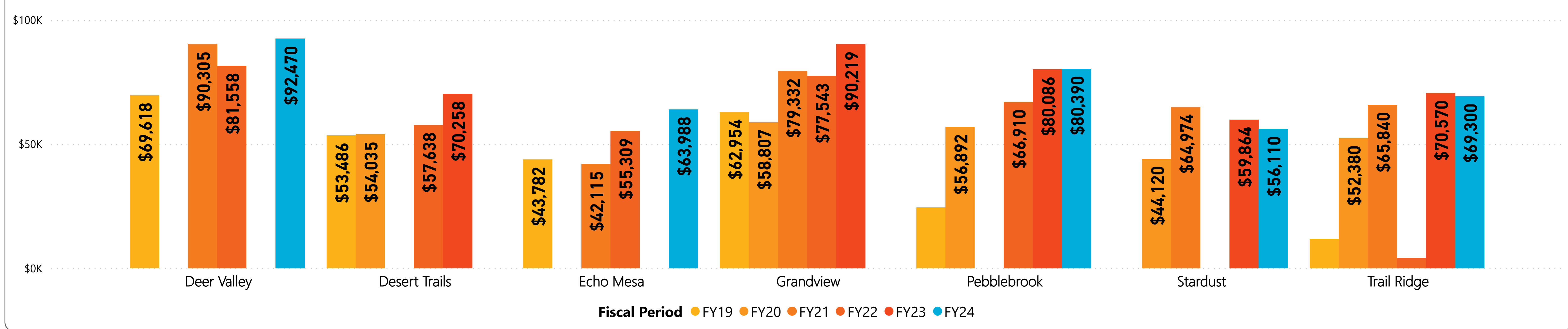
Golf Statistics for FYTD thru August 2023

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	\$22	\$21	\$23	\$23	\$26	\$25
Member	\$11	\$11	\$11	\$11	\$11	\$12
Guest	\$24	\$24	\$24	\$25	\$27	\$28
Employee	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12	\$11	\$12	\$12	\$13	\$13

Golf Fee Revenue by Member Type

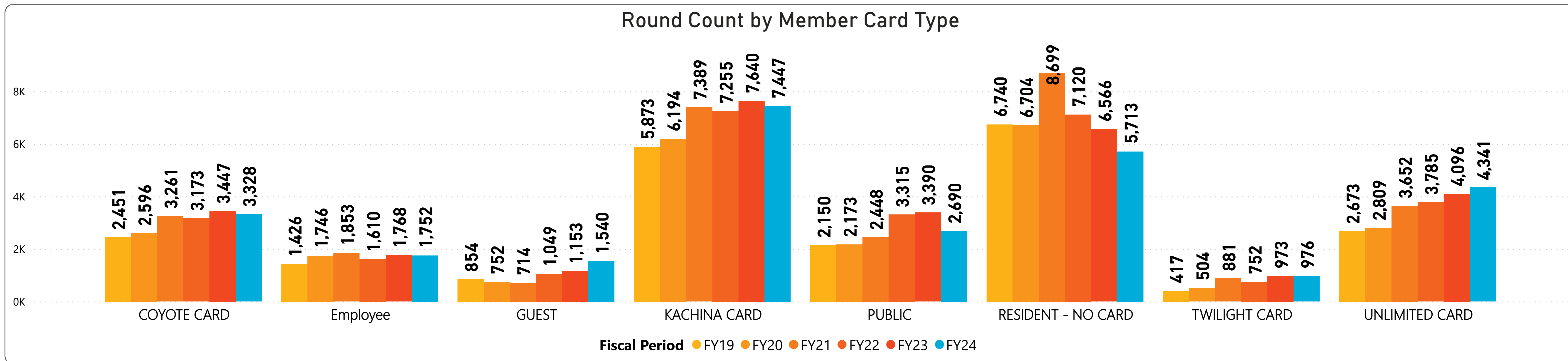
Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Employee	\$0	\$0	\$0	\$0	\$0	\$0
Guest	\$20,577	\$18,127	\$17,102	\$26,191	\$31,655	\$42,984
Member	\$197,521	\$202,204	\$270,236	\$238,987	\$252,693	\$252,450
Public	\$48,162	\$45,903	\$55,228	\$77,901	\$86,649	\$66,824
Total	\$266,260	\$266,234	\$342,566	\$343,079	\$370,997	\$362,258

RECREATION CENTERS OF SUN CITY WEST, INC.

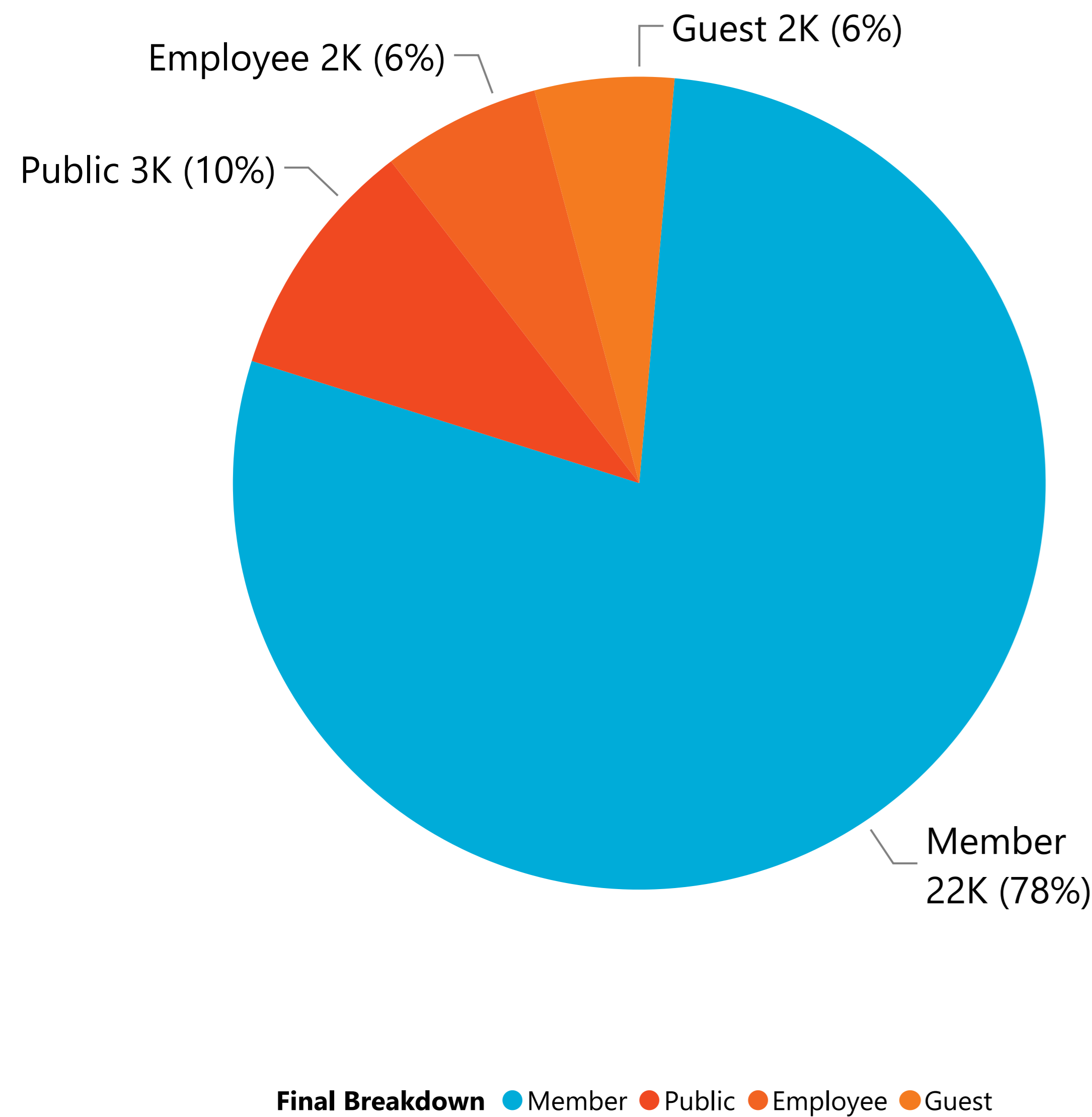
Golf Statistics for FYTD thru August 2023

Players by Member Card & Final Breakdown

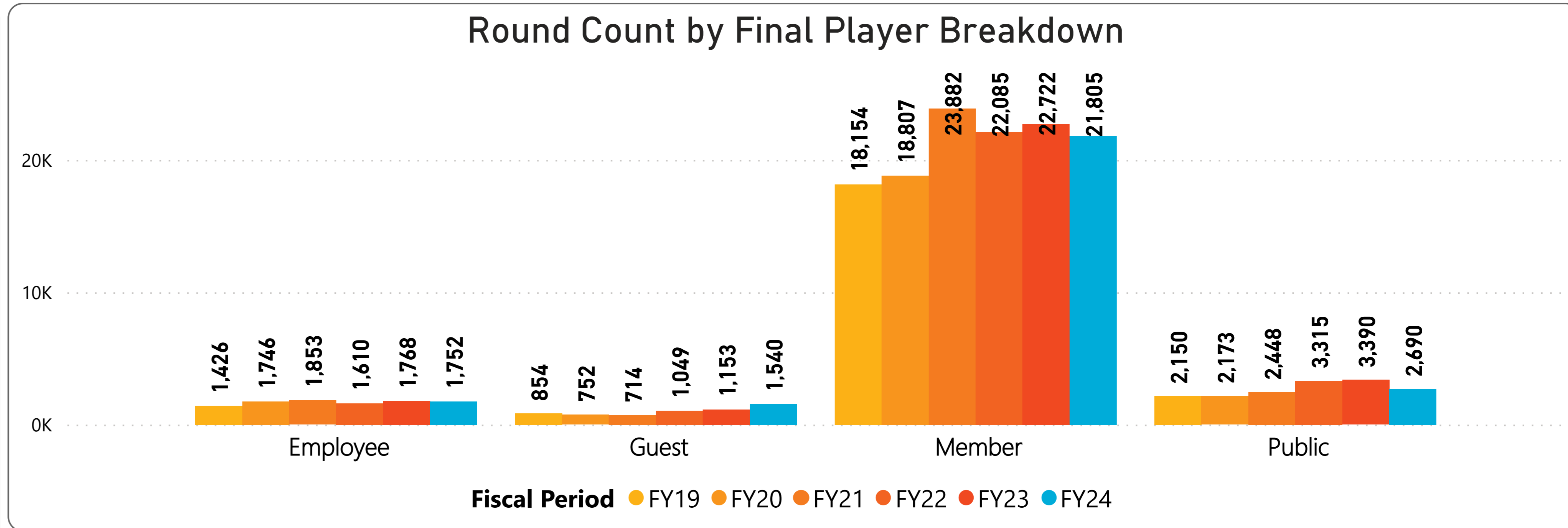
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown



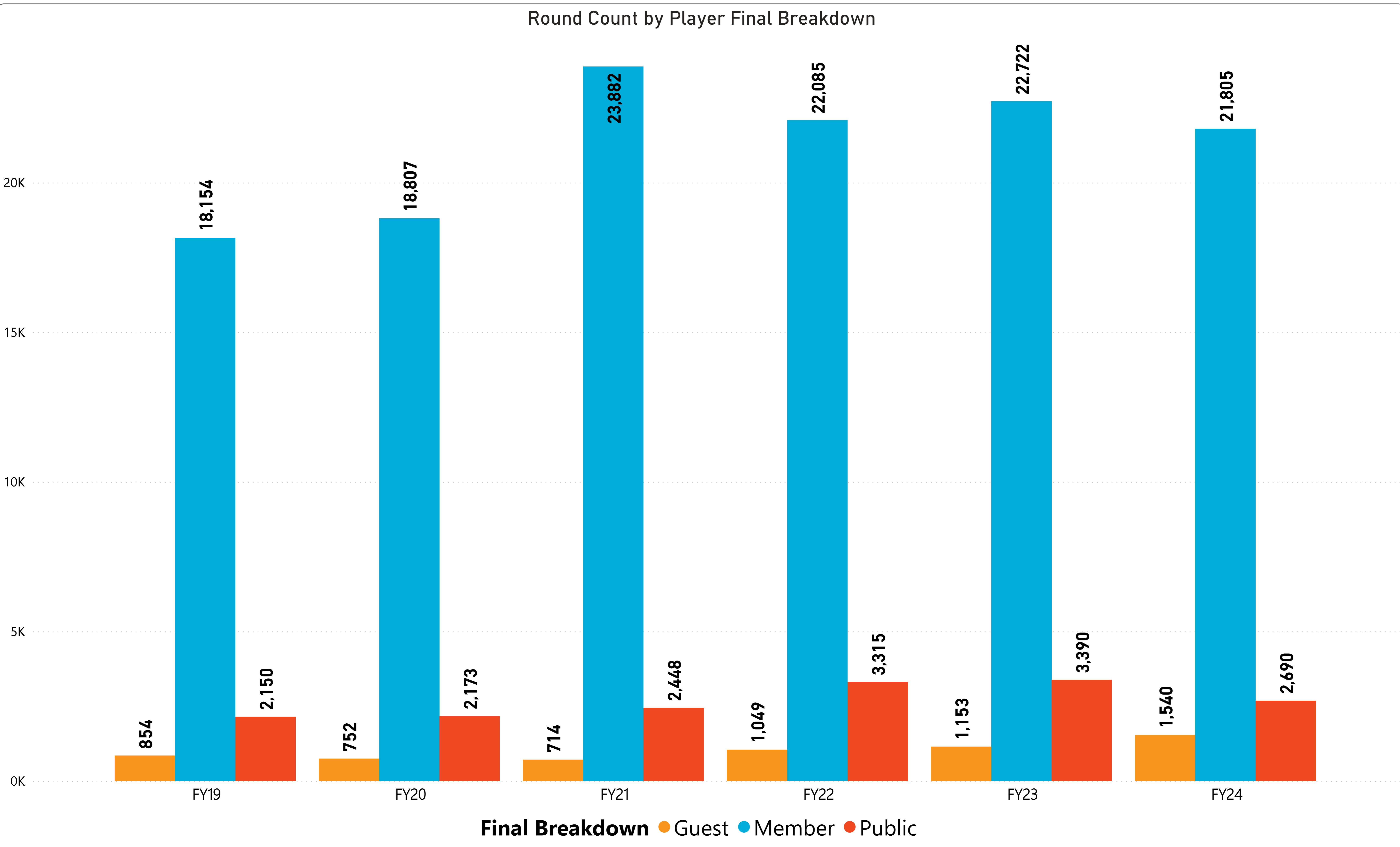
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	5,523	0	7,233	6,085	0	6,613
Desert Trails	4,880	5,081	0	5,280	6,048	
Echo Mesa	4,383	0	3,799	5,188	0	5,460
Grandview	5,041	4,785	6,460	5,646	6,278	
Pebblebrook	1,917	4,902	0	5,575	6,070	5,976
Stardust	0	4,296	5,916	0	5,280	4,593
Trail Ridge	840	4,414	5,489	285	5,357	5,145
Total	22,584	23,478	28,897	28,059	29,033	27,787

RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru August 2023

Players by Player Type, not including Employees

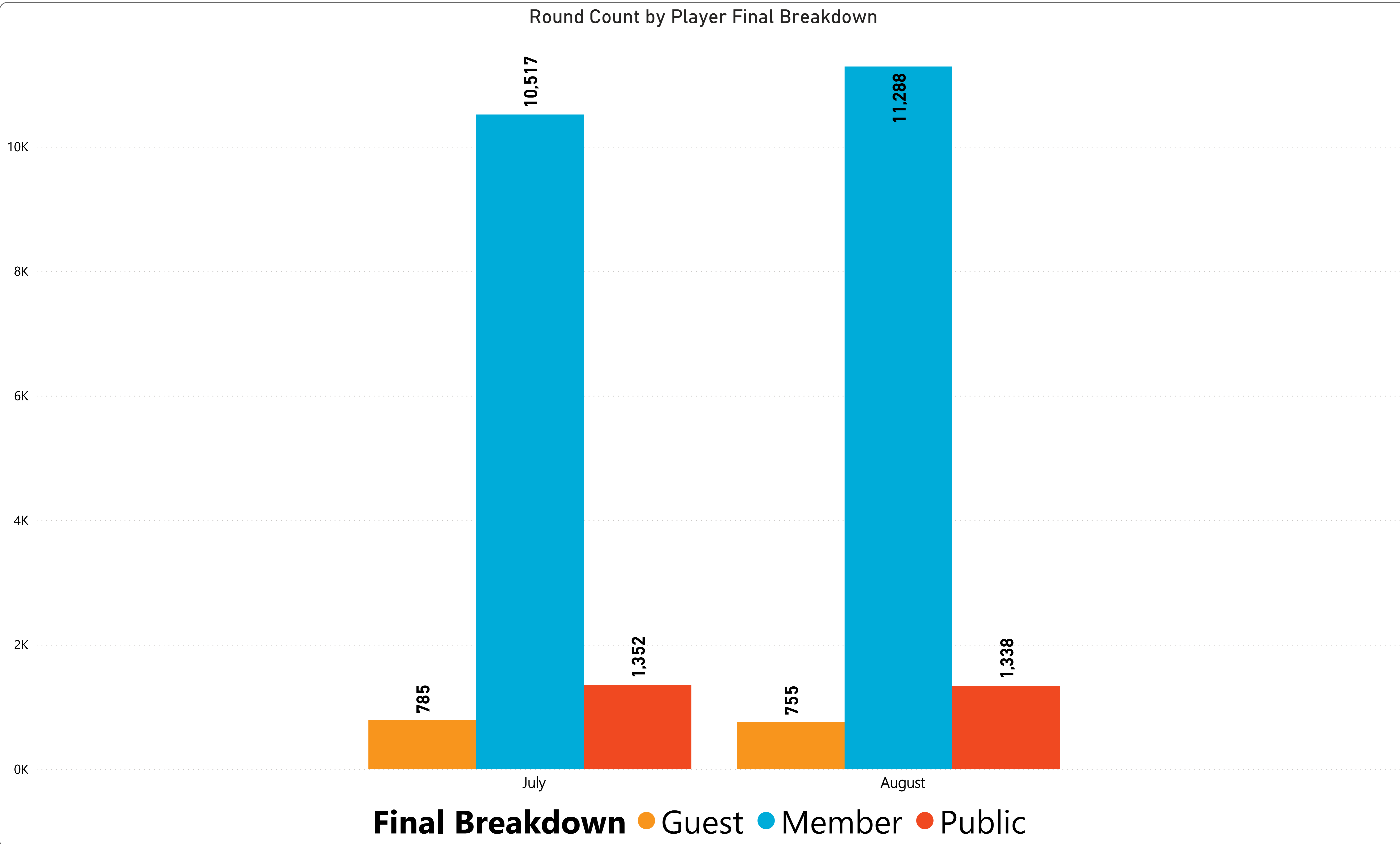
Round Count by Player Final Breakdown



RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru August 2023

Players by Player Type, not including Employees

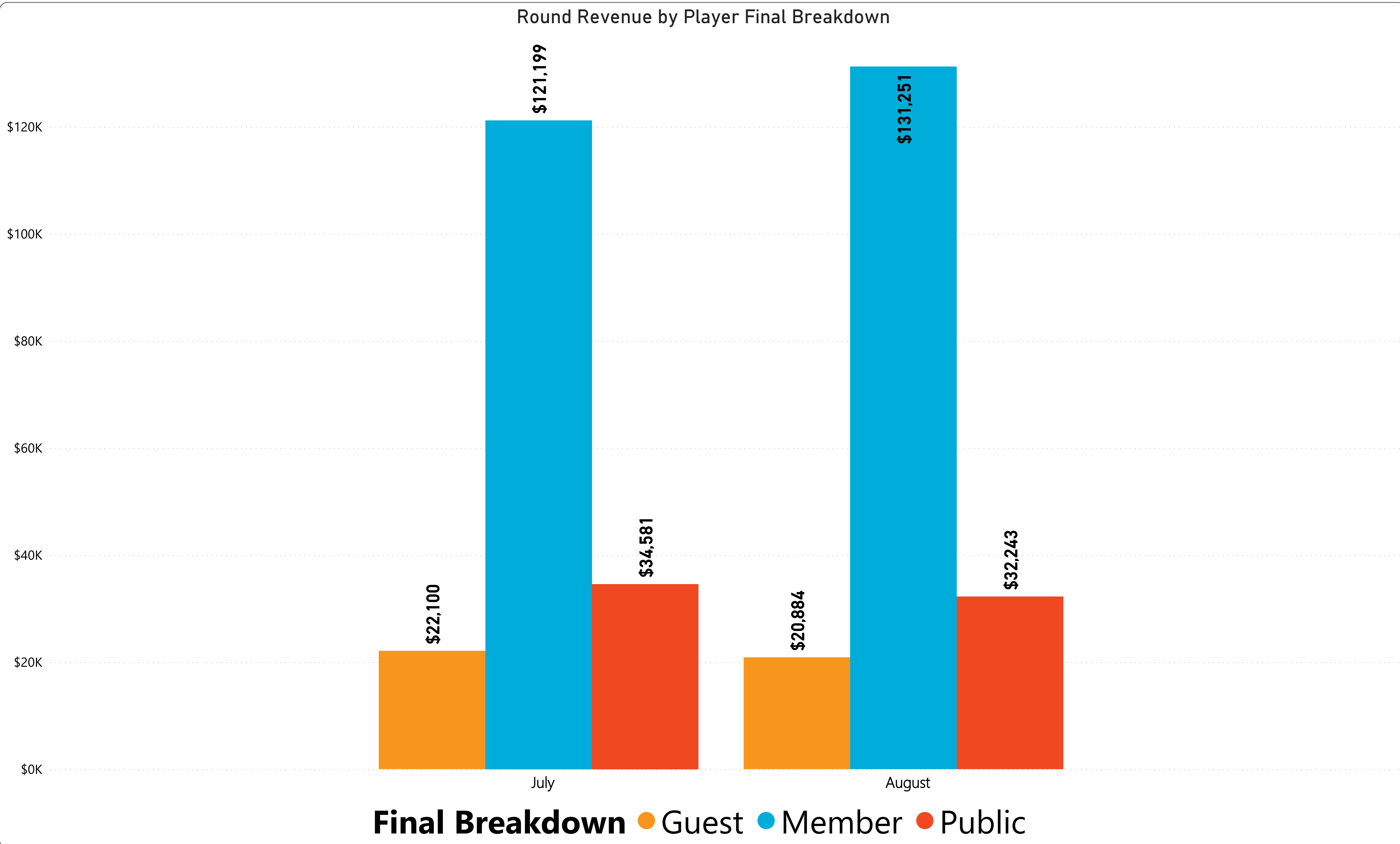


RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru August 2023

Players by Player Type, not including Employees

Round Revenue by Player Final Breakdown

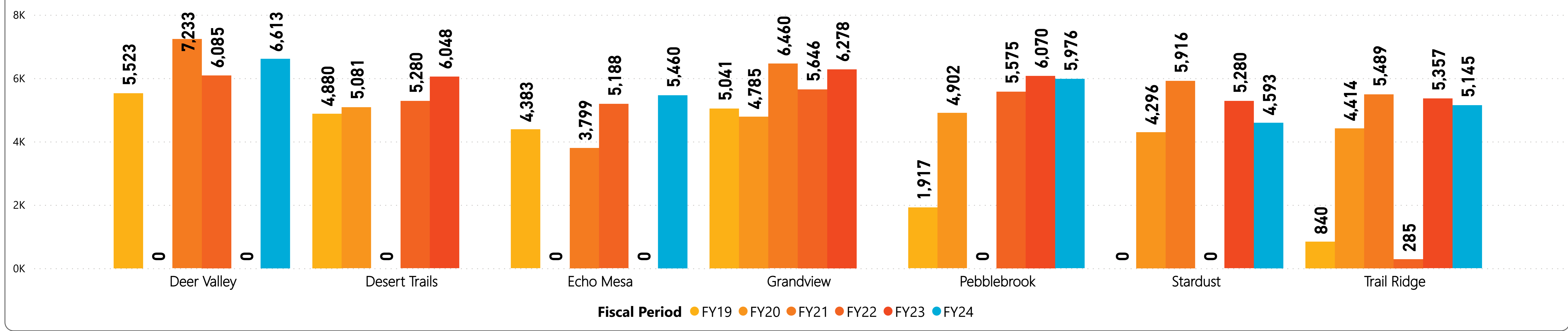


RECREATION CENTERS OF SUN CITY WEST, INC.

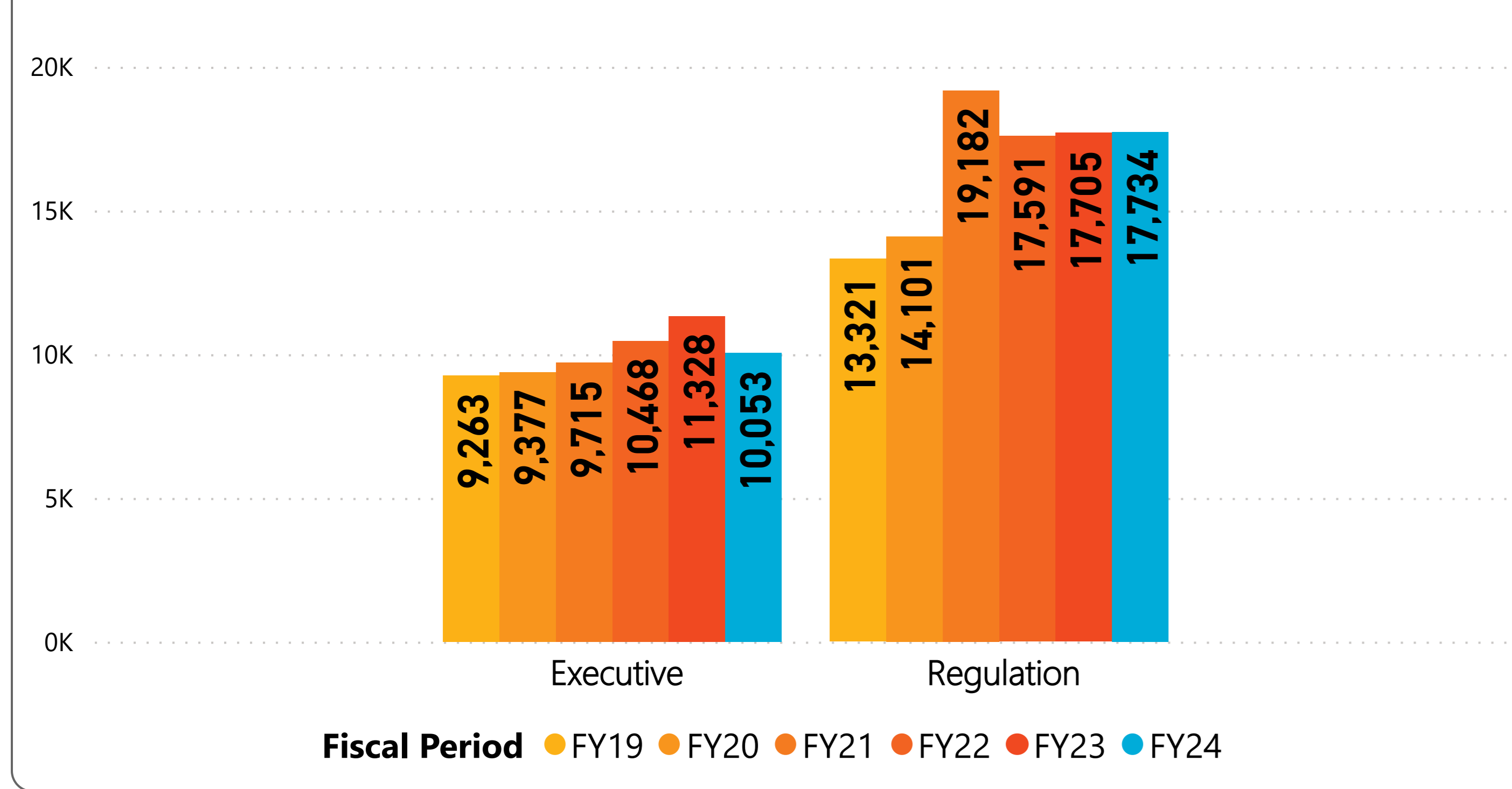
Golf Statistics for FYTD thru August 2023

Golf Round Count & Fee Revenue

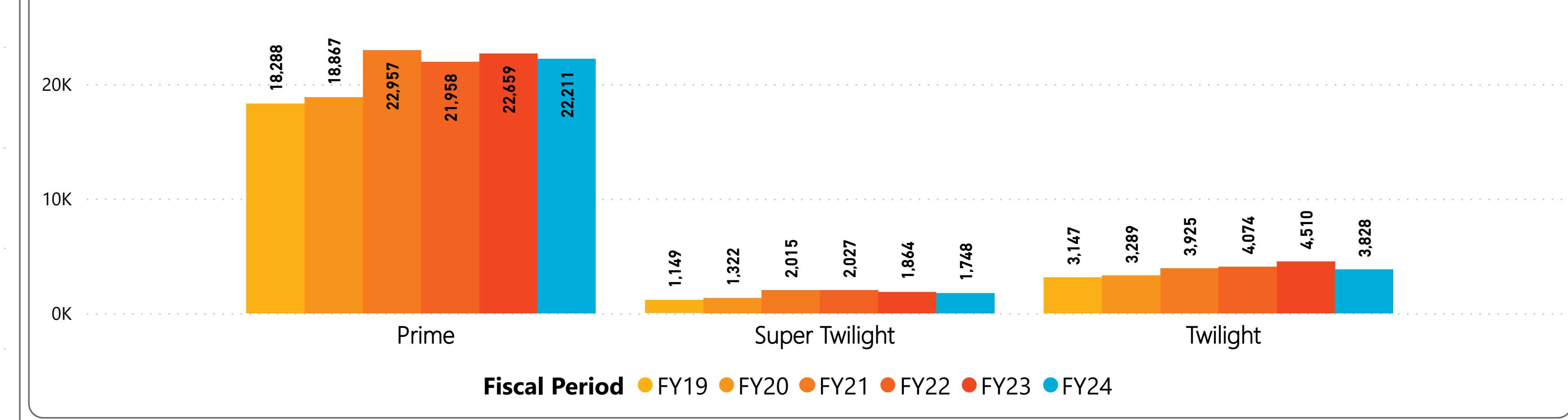
Round Count by Course Name



Round Count by Course Type



Round Count by Final Player Breakdown



Estimated Average Golf Fee by Course Type

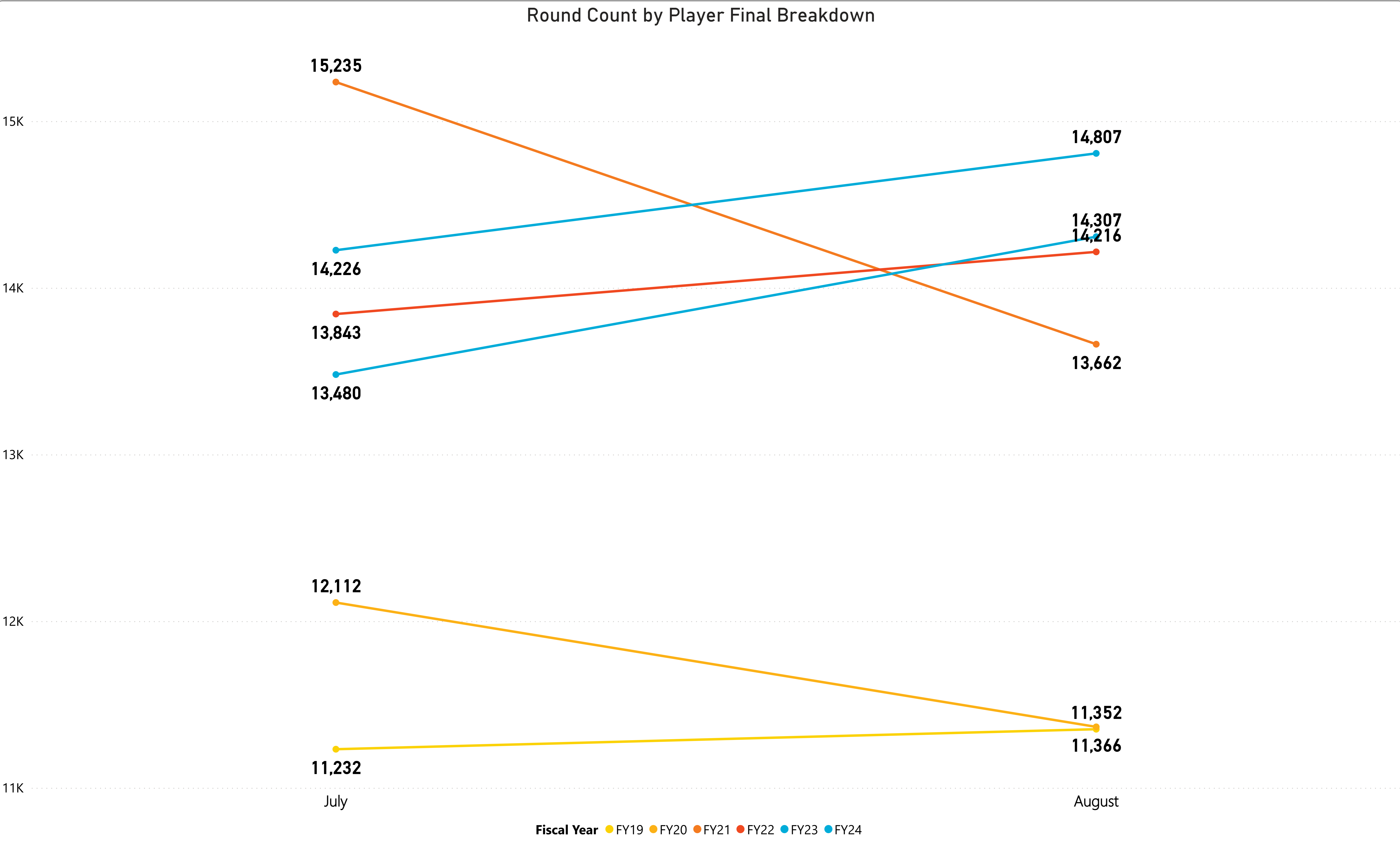
Course Type	FY19	FY20	FY21	FY22	FY23	FY24
Executive	\$11	\$10	\$11	\$11	\$11	\$12
Regulation	\$13	\$12	\$12	\$13	\$14	\$14
Total	\$12	\$11	\$12	\$12	\$13	\$13

Estimated Golf Fee Revenue by Course Name

CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	\$69,618	\$0	\$90,305	\$81,558	\$0	\$92,470
Desert Trails	\$53,486	\$54,035	\$0	\$57,638	\$70,258	
Echo Mesa	\$43,782	\$0	\$42,115	\$55,309	\$0	\$63,988
Grandview	\$62,954	\$58,807	\$79,332	\$77,543	\$90,219	
Pebblebrook	\$24,477	\$56,892	\$0	\$66,910	\$80,086	\$80,390
Stardust	\$0	\$44,120	\$64,974	\$0	\$59,864	\$56,110
Trail Ridge	\$11,943	\$52,380	\$65,840	\$4,121	\$70,570	\$69,300
Total	\$266,260	\$266,234	\$342,566	\$343,079	\$370,997	\$362,258

RECREATION CENTERS OF SUN CITY WEST, INC.
 Golf Statistics for FYTD thru August 2023
 Players by Member Card & Final Breakdown

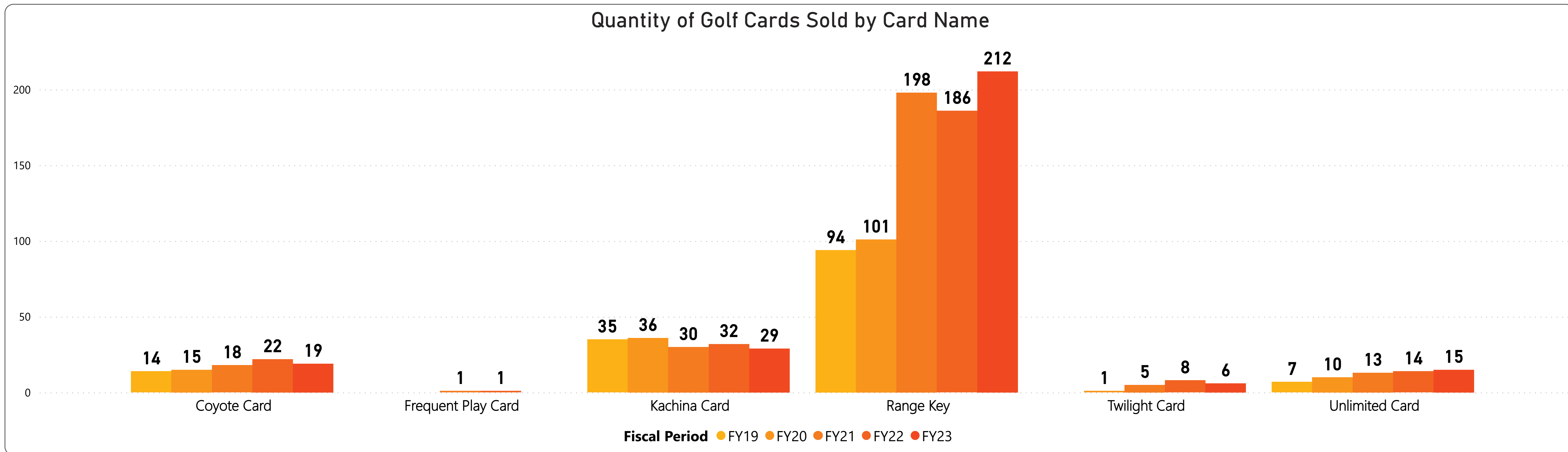
Round Count by Player Final Breakdown



Golf Cards Sold for FYTD thru August 2023

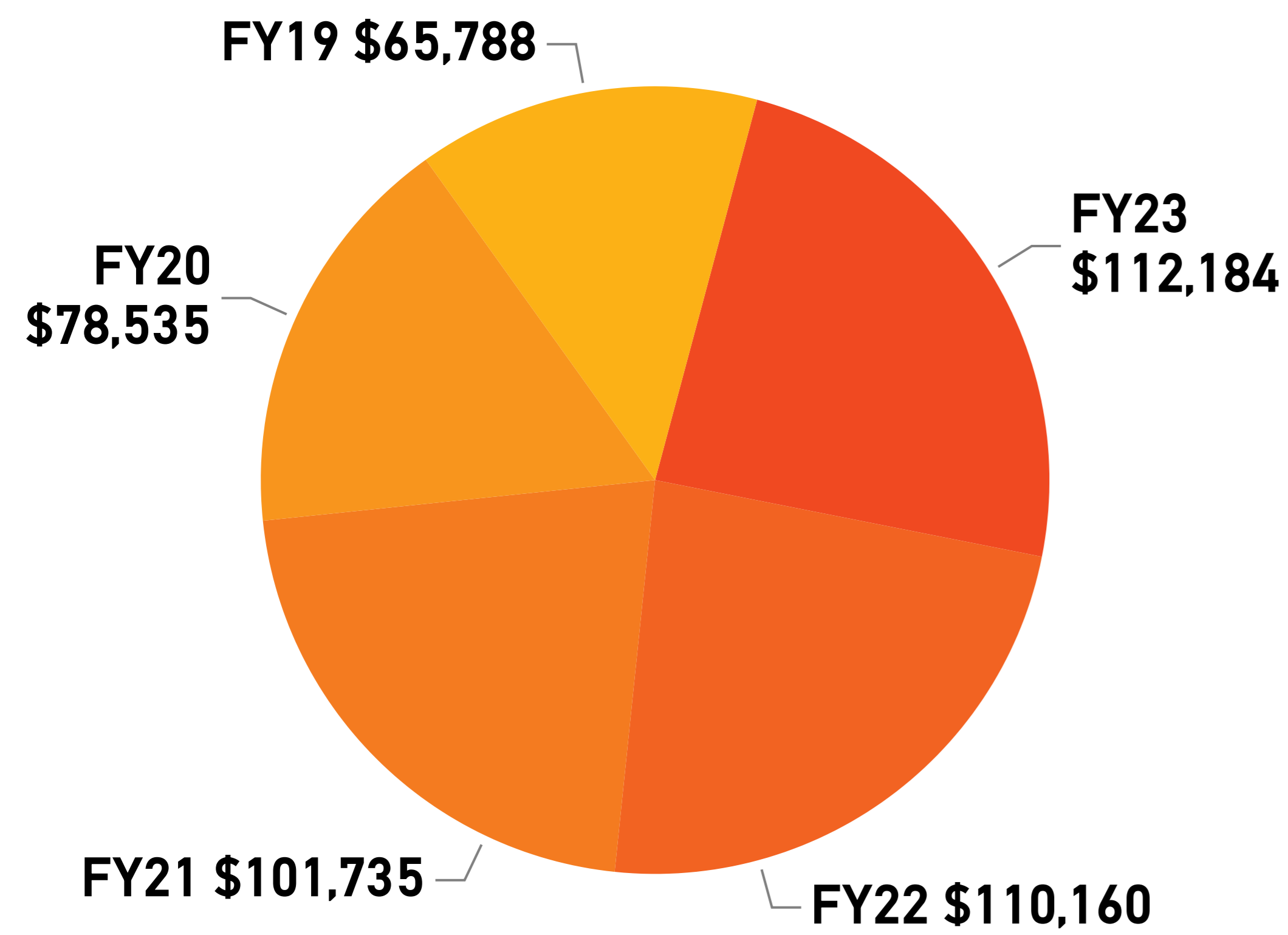
Golf Cards Quantity Sold & Revenue

Quantity of Golf Cards Sold by Card Name

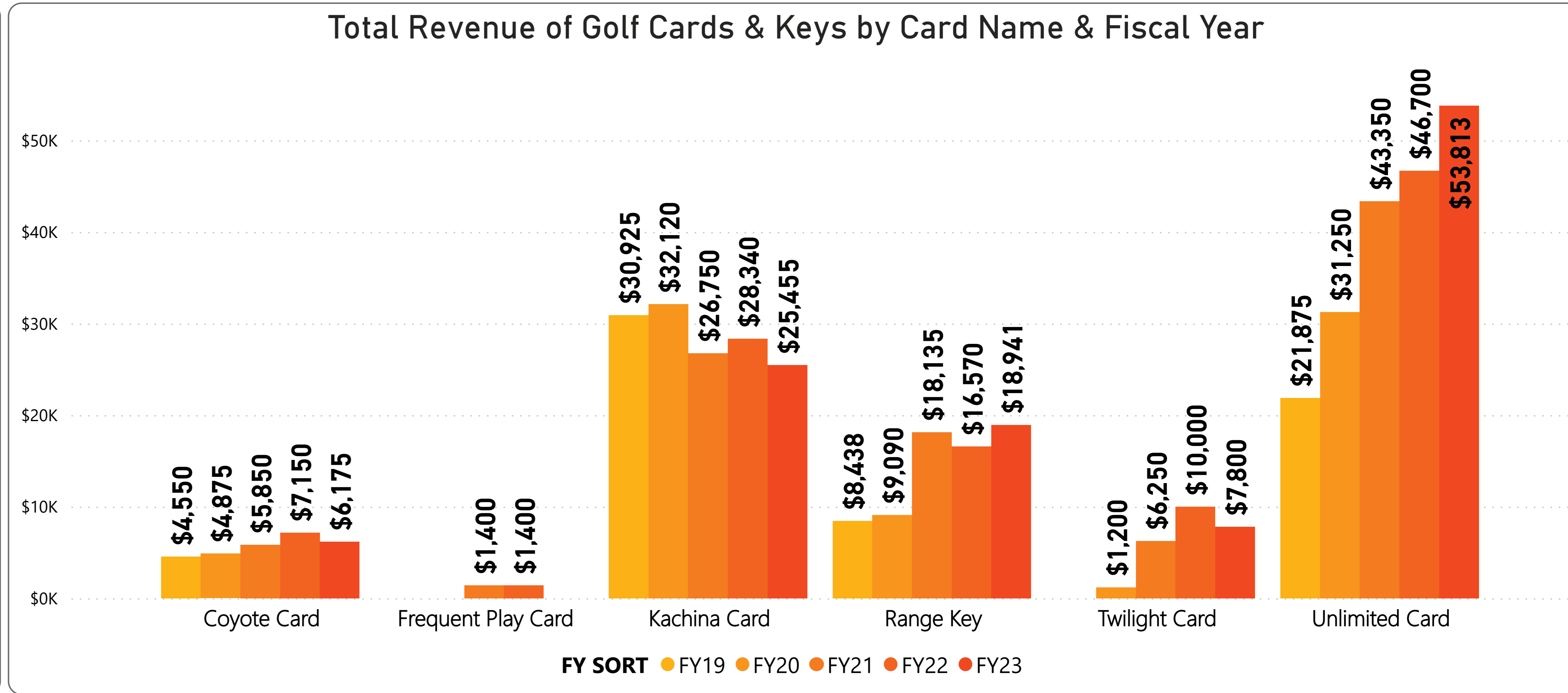


Fiscal Period ● FY19 ● FY20 ● FY21 ● FY22 ● FY23

Total Golf Card & Key Revenue for Current Fiscal Year



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



FY SORT ● FY19 ● FY20 ● FY21 ● FY22 ● FY23



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 08/31/2023

Cards Sold dataset is from 01/03/2011 to 08/31/2023