



CFO's Golf Report

Report Period: September 2023

Report Date: 10/03/2023



RECREATION CENTERS OF SUN CITY WEST, INC.

September 2023 Monthly Golf Summary

Golf Rounds & Golf Cards Sold

September's 17,854 rounds are above prior year by 961 rounds or 5.7% and above budget by 1,383 rounds or 8.4%.

11,411 Regulation rounds are above prior year by 1,047 rounds or 10.1% and above budget by 1,306 rounds or 12.9%.

6,443 Executive rounds are below prior year by (86) rounds or (1.3%) and above budget by 77 rounds or 1.2%.

13,952 Member rounds are above prior year by 511 rounds or 3.8% and above budget by 847 rounds or 6.5%.

1,188 Guest rounds are above prior year by 439 rounds or 58.6% and above budget by 458 rounds or 62.7%.

1,750 Public rounds are below prior year by (76) rounds or (4.2%) and below budget by (30) rounds or (1.7%).

964 Employee rounds are above prior year by 87 rounds or 9.9% and above budget by 109 rounds or 12.7%.

17 Unlimited cards sold is below prior year by (4) cards or (19.0%) and below budget by (3) cards or (15.0%).

63 Kachina cards sold is above prior year by 2 cards or 3.3% and above budget by 4 cards or 6.8%.

24 Coyote cards sold is below prior year by (11) cards or (31.4%) and below budget by (11) cards or (31.4%).

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

1 Frequent Play card sold is above prior year by 1 card or and above budget by 1 cards or .

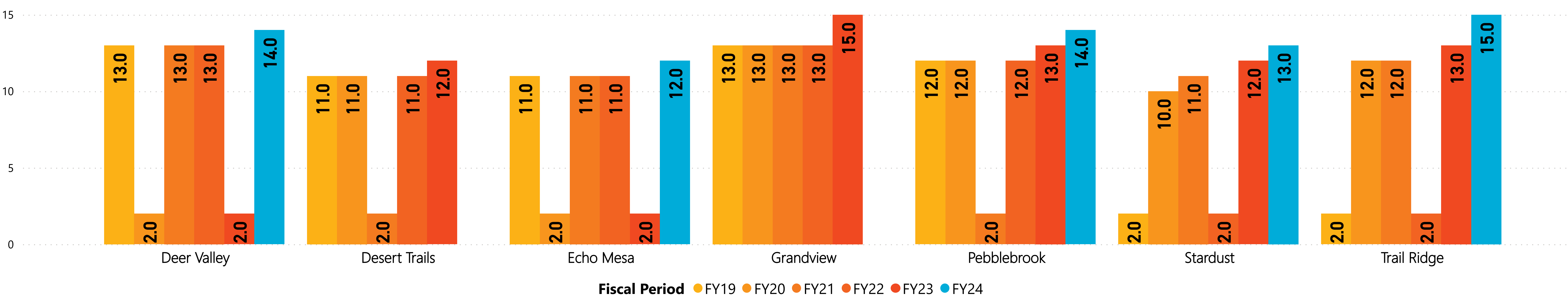
354 Range Cards sold is above prior year by 232 or 190.2% and above budget by 241 or 213.3%.

RECREATION CENTERS OF SUN CITY WEST, INC.

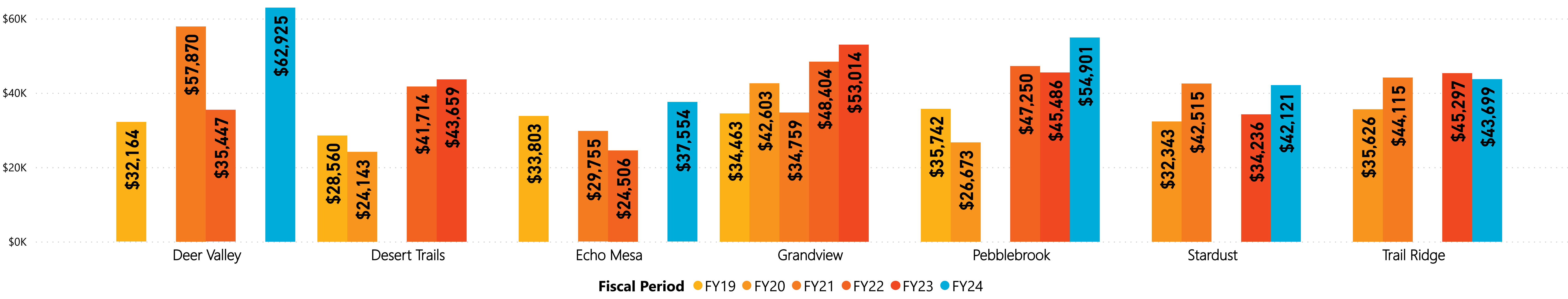
September 2023 Monthly Golf Summary

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	23.00	24.00	24.00	27.00	27.00
Public	21.00	20.00	22.00	22.00	25.00	24.00
Member	11.00	11.00	11.00	11.00	12.00	12.00
Employee	0.00	0.00	0.00	0.00	0.00	0.00
Total	12.00	12.00	12.00	12.00	13.00	14.00

Total Golf Fee by Member Type

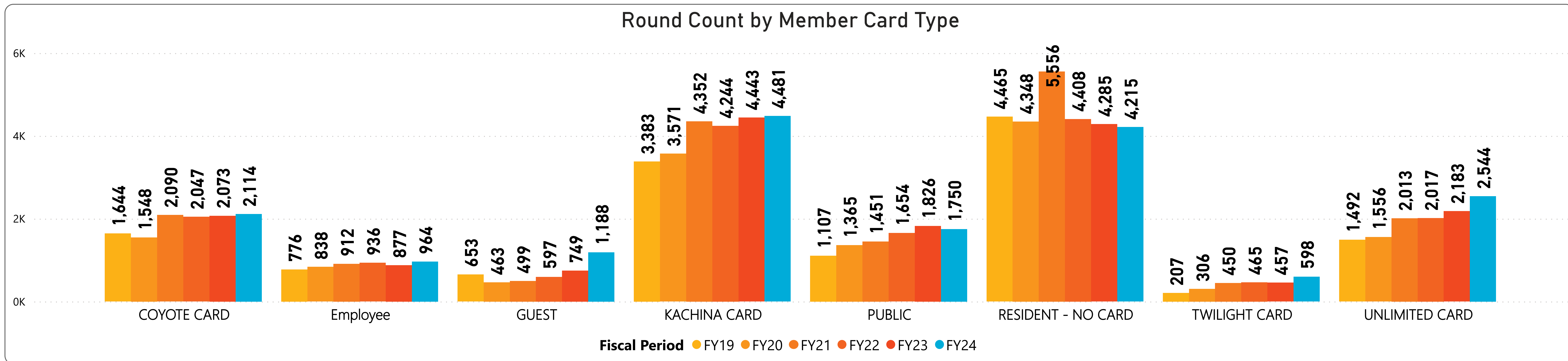
Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Member	\$125,643	\$122,811	\$165,138	\$146,013	\$155,279	\$166,847
Public	\$23,664	\$27,875	\$32,096	\$36,973	\$46,235	\$41,808
Guest	\$15,425	\$10,702	\$11,780	\$14,335	\$20,178	\$32,545
Employee	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$164,732	\$161,388	\$209,014	\$197,321	\$221,692	\$241,200

RECREATION CENTERS OF SUN CITY WEST, INC.

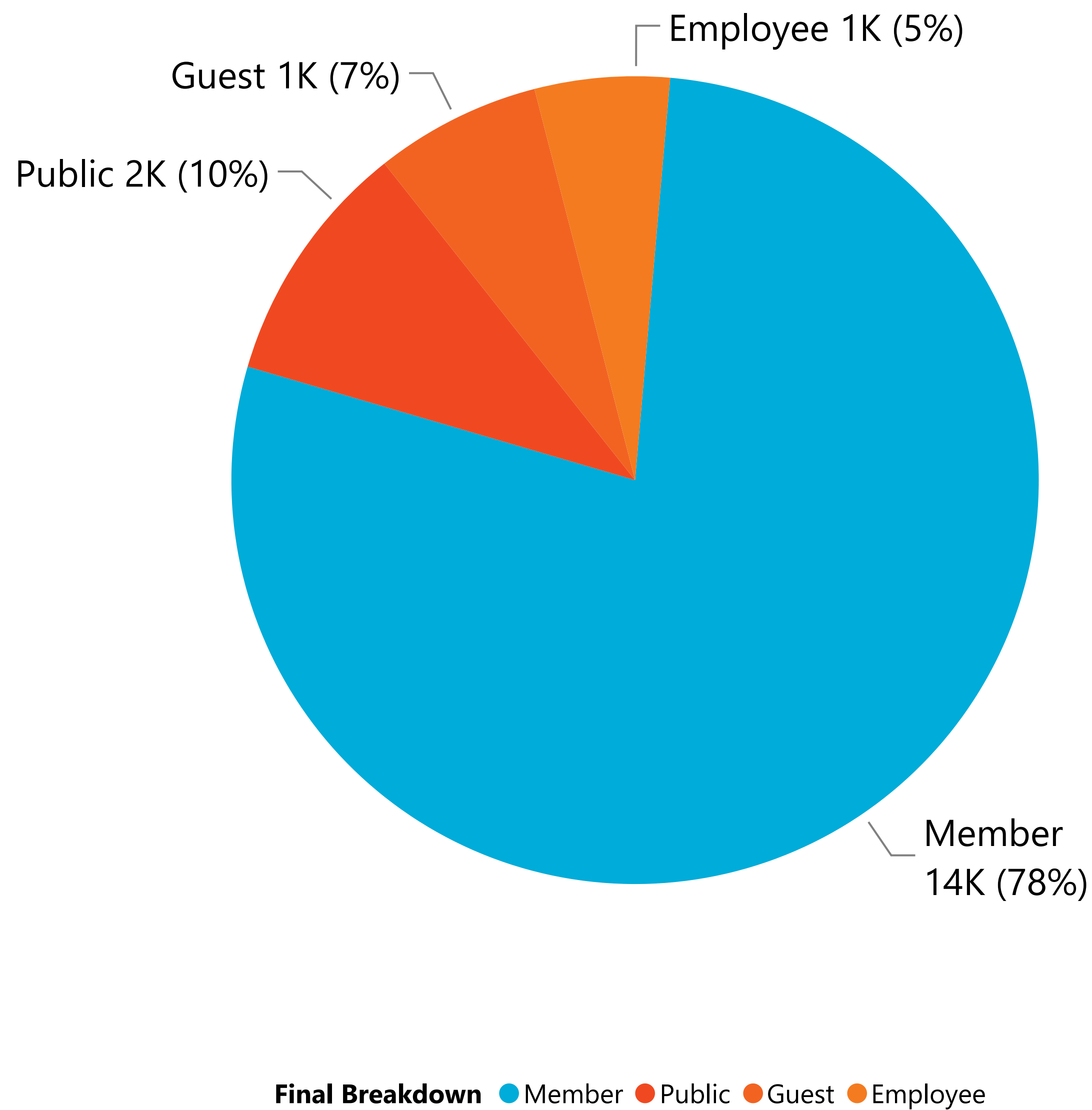
September 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

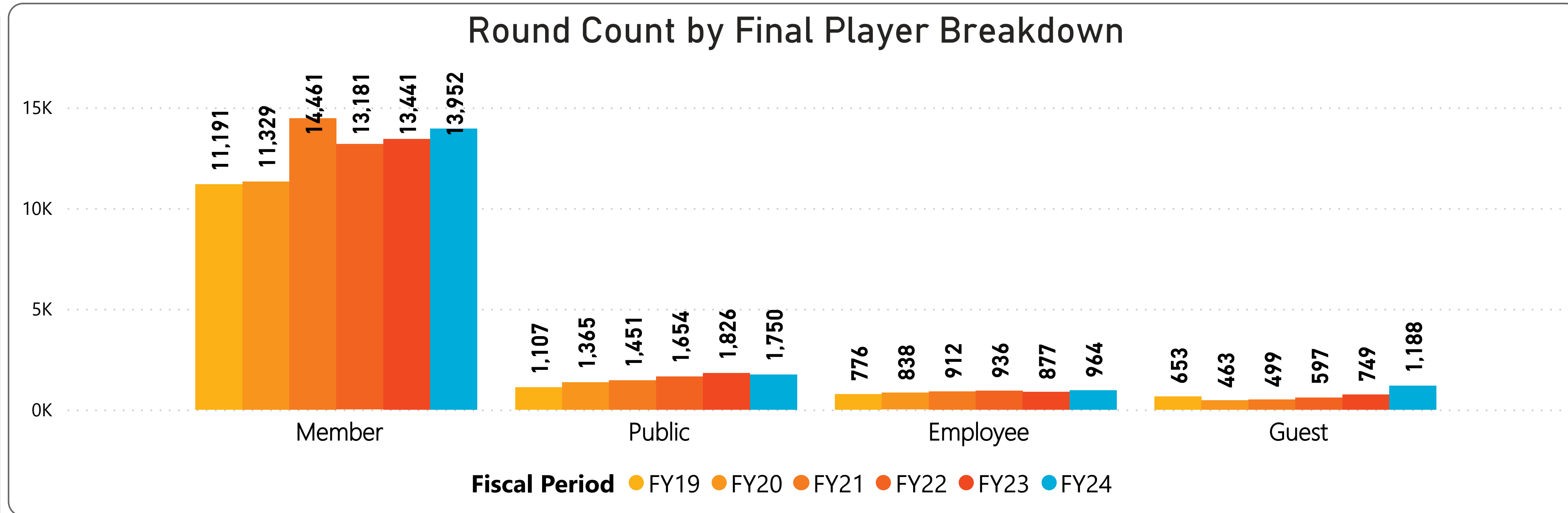
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown



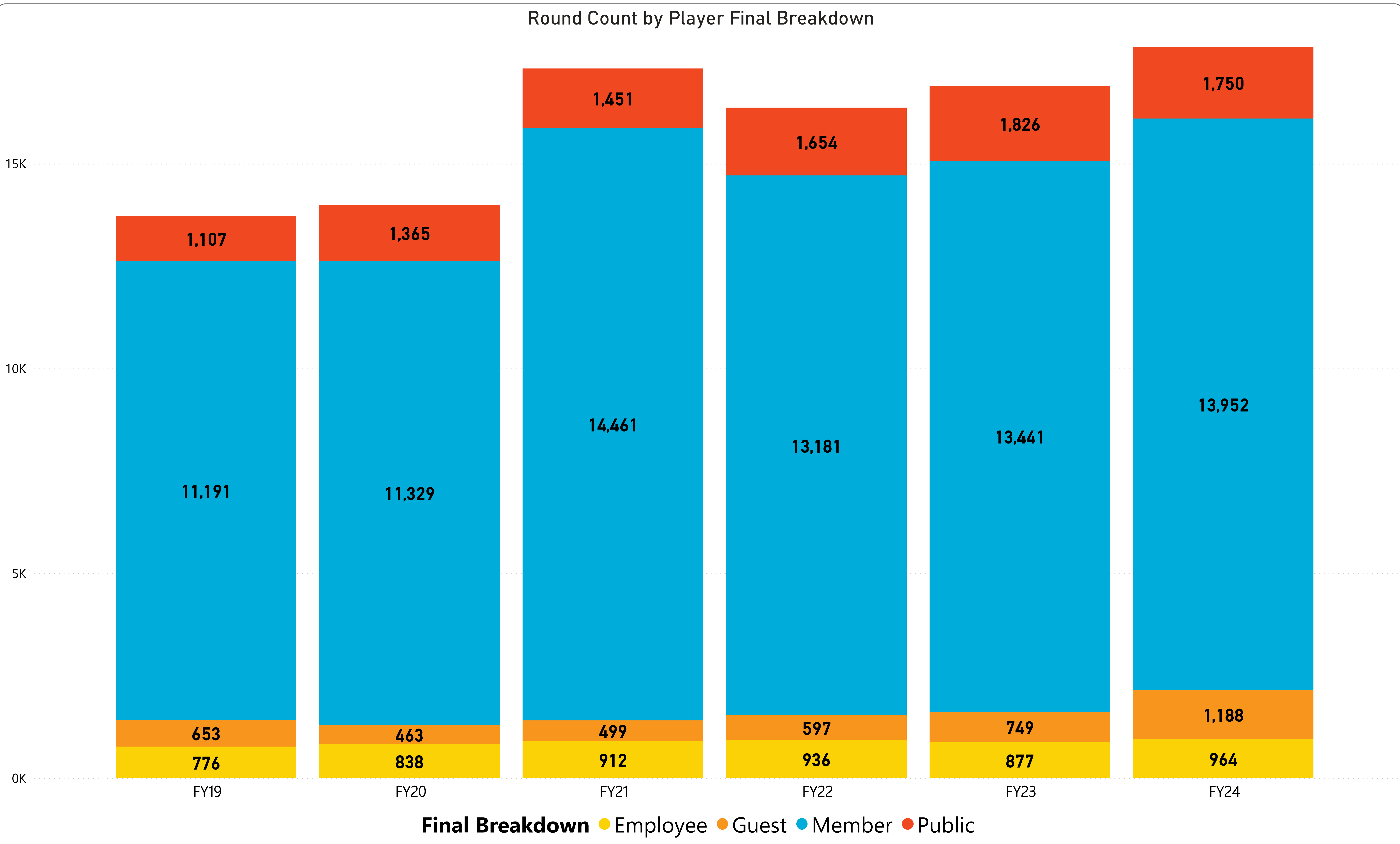
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	2,441	0	4,566	2,700	0	4,399
Desert Trails	2,549	2,234	0	3,824	3,609	
Echo Mesa	3,176	0	2,659	2,216	0	3,157
Grandview	2,628	3,309	2,700	3,698	3,585	
Pebblebrook	2,933	2,318	0	3,930	3,378	4,001
Stardust	0	3,158	3,727	0	2,920	3,286
Trail Ridge	0	2,976	3,671	0	3,401	3,011
Total	13,727	13,995	17,323	16,368	16,893	17,854

RECREATION CENTERS OF SUN CITY WEST, INC.

September 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

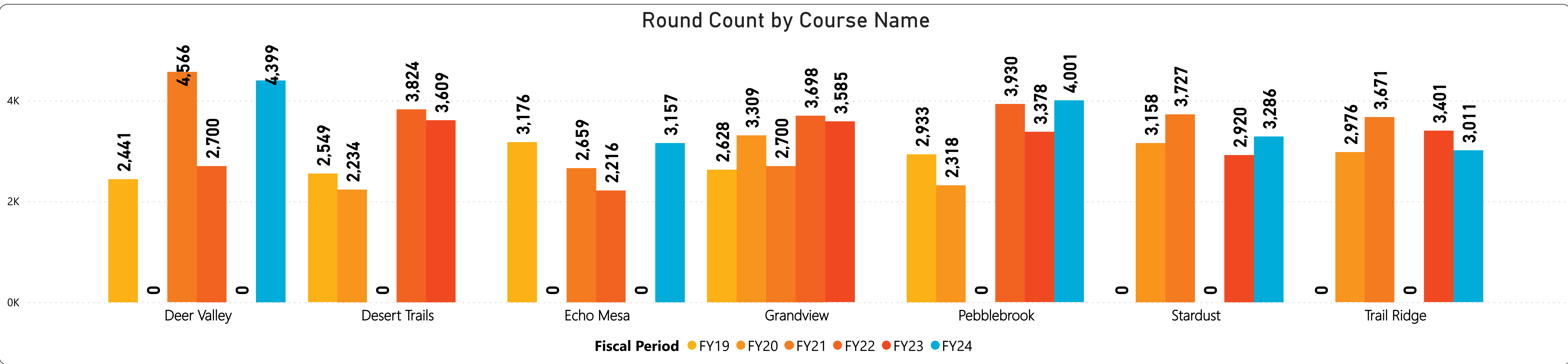
Round Count by Player Final Breakdown



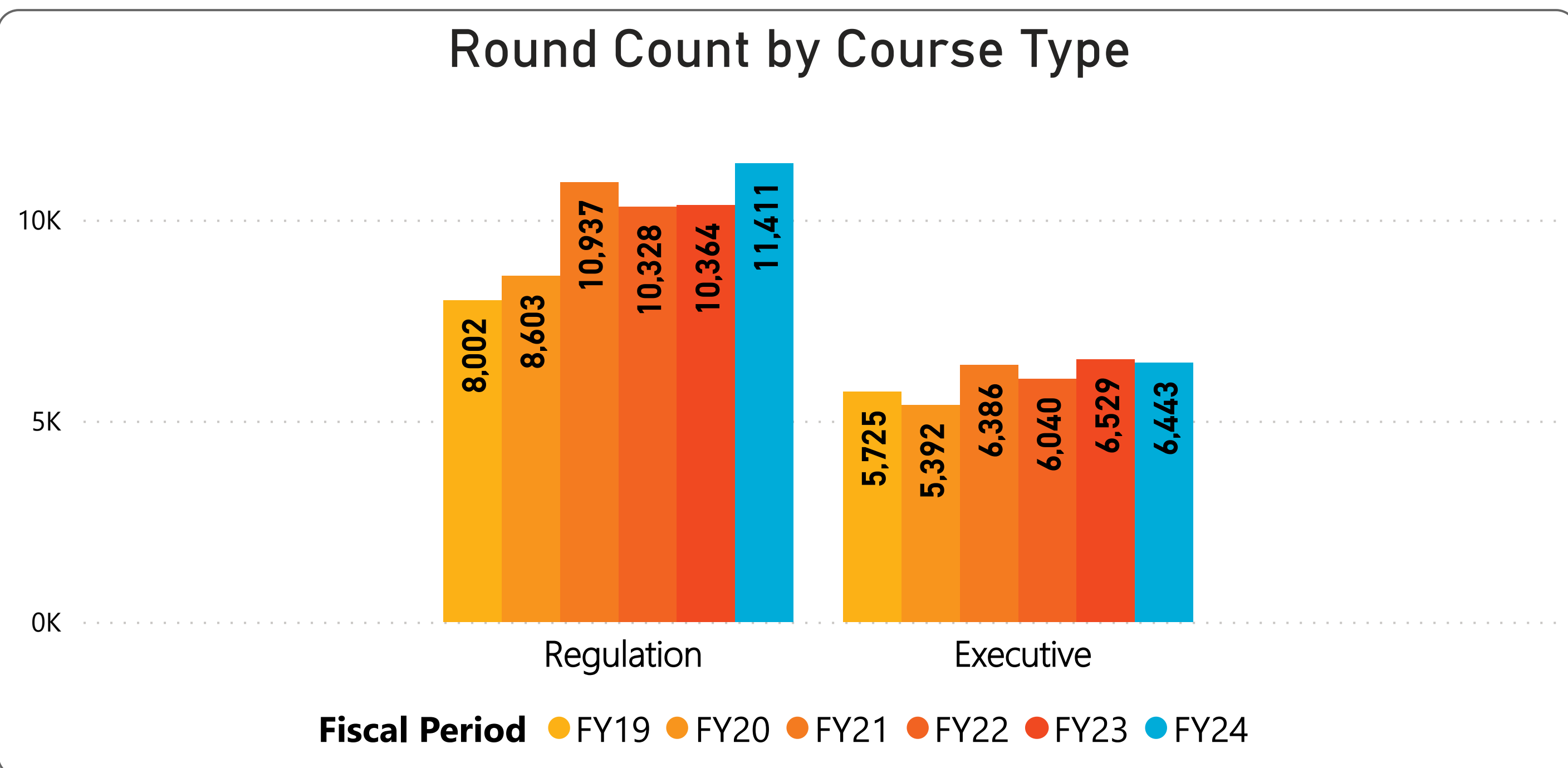
September 2023 Monthly Golf Summary

Golf Round Count & Fee Revenue

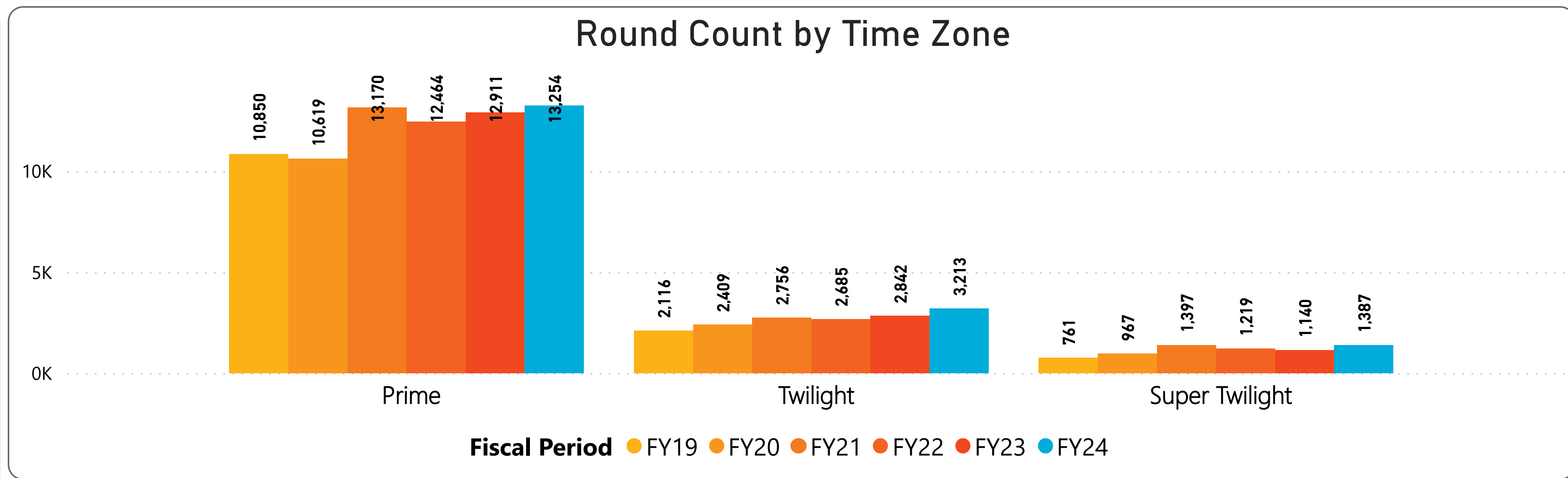
Round Count by Course Name



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	13.00	2.00	14.00
Grandview	13.00	13.00	13.00	13.00	15.00	
Pebblebrook	12.00	12.00	2.00	12.00	13.00	14.00
Trail Ridge	2.00	12.00	12.00	2.00	13.00	15.00
Stardust	2.00	10.00	11.00	2.00	12.00	13.00
Desert Trails	11.00	11.00	2.00	11.00	12.00	
Echo Mesa	11.00	2.00	11.00	11.00	2.00	12.00

Average Golf Revenue by Course

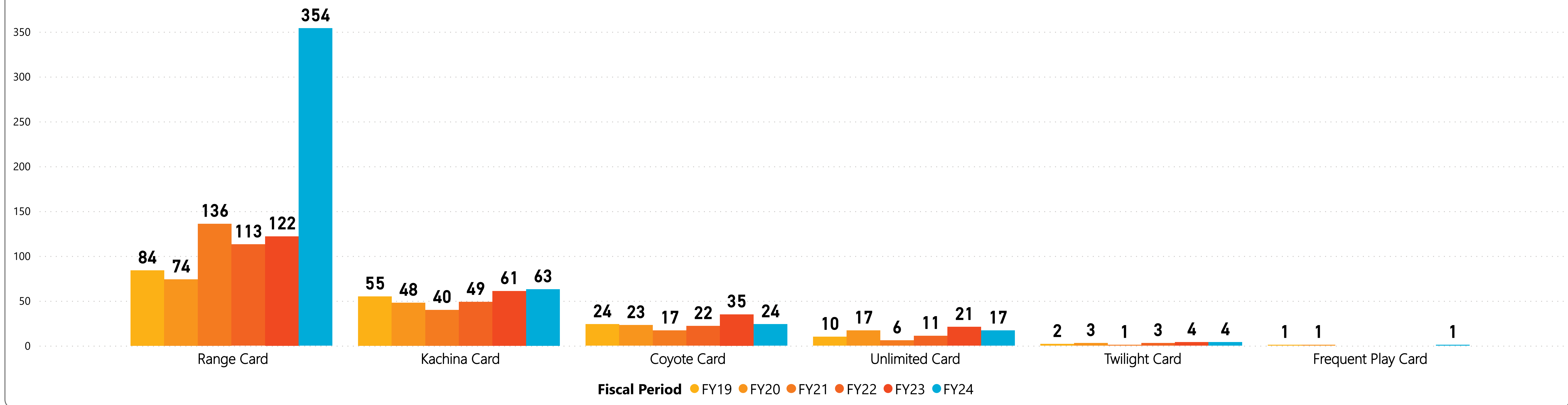
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	\$101,782	\$0	\$148,175	\$117,005	\$0	\$155,395
Desert Trails	\$82,046	\$78,178	\$0	\$99,352	\$113,917	
Echo Mesa	\$77,585	\$0	\$71,870	\$79,815	\$0	\$101,542
Grandview	\$97,417	\$101,410	\$114,091	\$125,947	\$143,233	
Pebblebrook	\$60,219	\$83,565	\$0	\$114,160	\$125,572	\$135,291
Stardust	\$0	\$76,463	\$107,489	\$0	\$94,100	\$98,231
Trail Ridge	\$11,943	\$88,006	\$109,955	\$4,121	\$115,867	\$112,999
Total	\$430,992	\$427,622	\$551,580	\$540,400	\$592,689	\$603,458

RECREATION CENTERS OF SUN CITY WEST, INC.

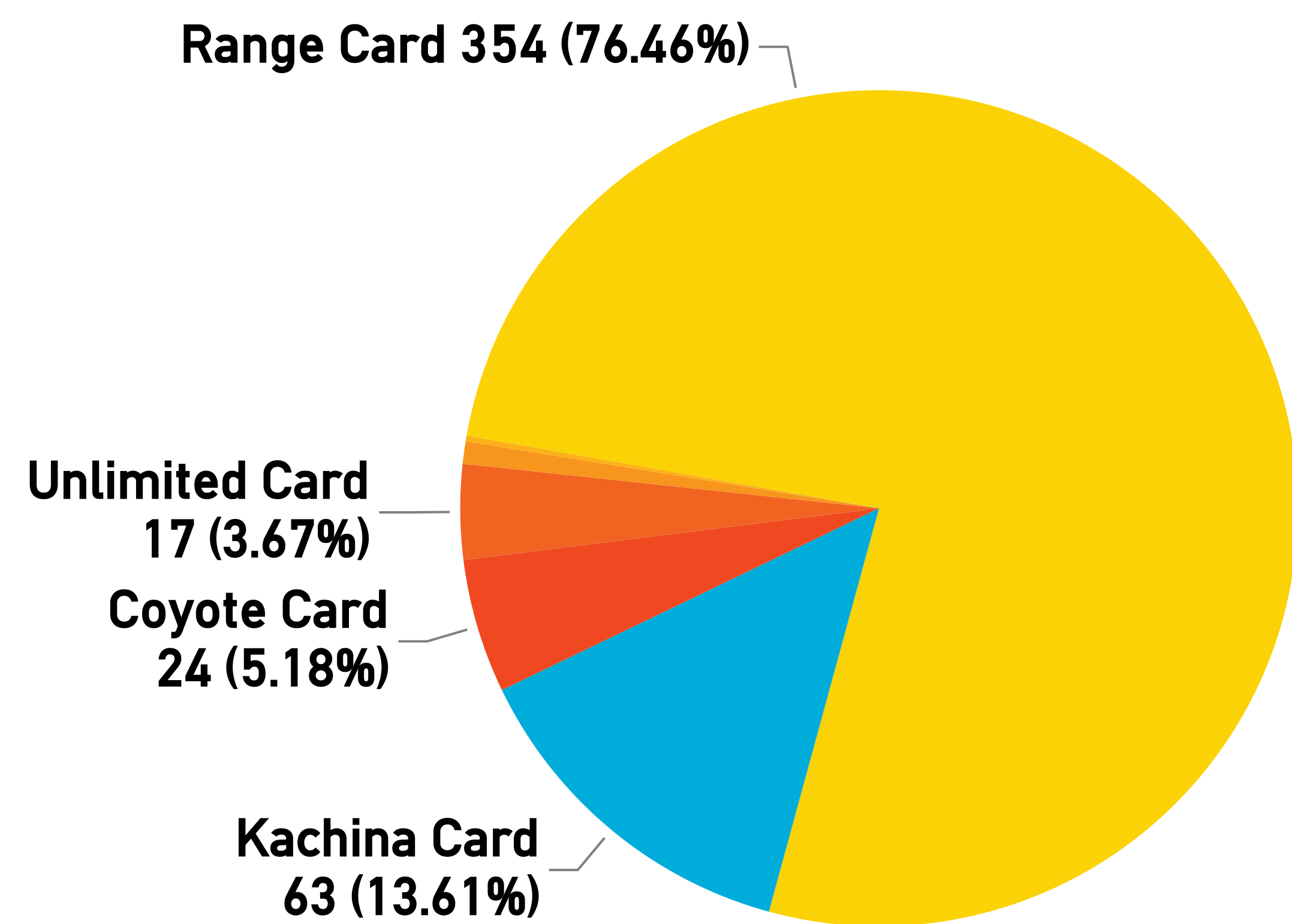
September 2023 Golf Cards Sold Summary

Golf Cards Quantity Sold & Revenue

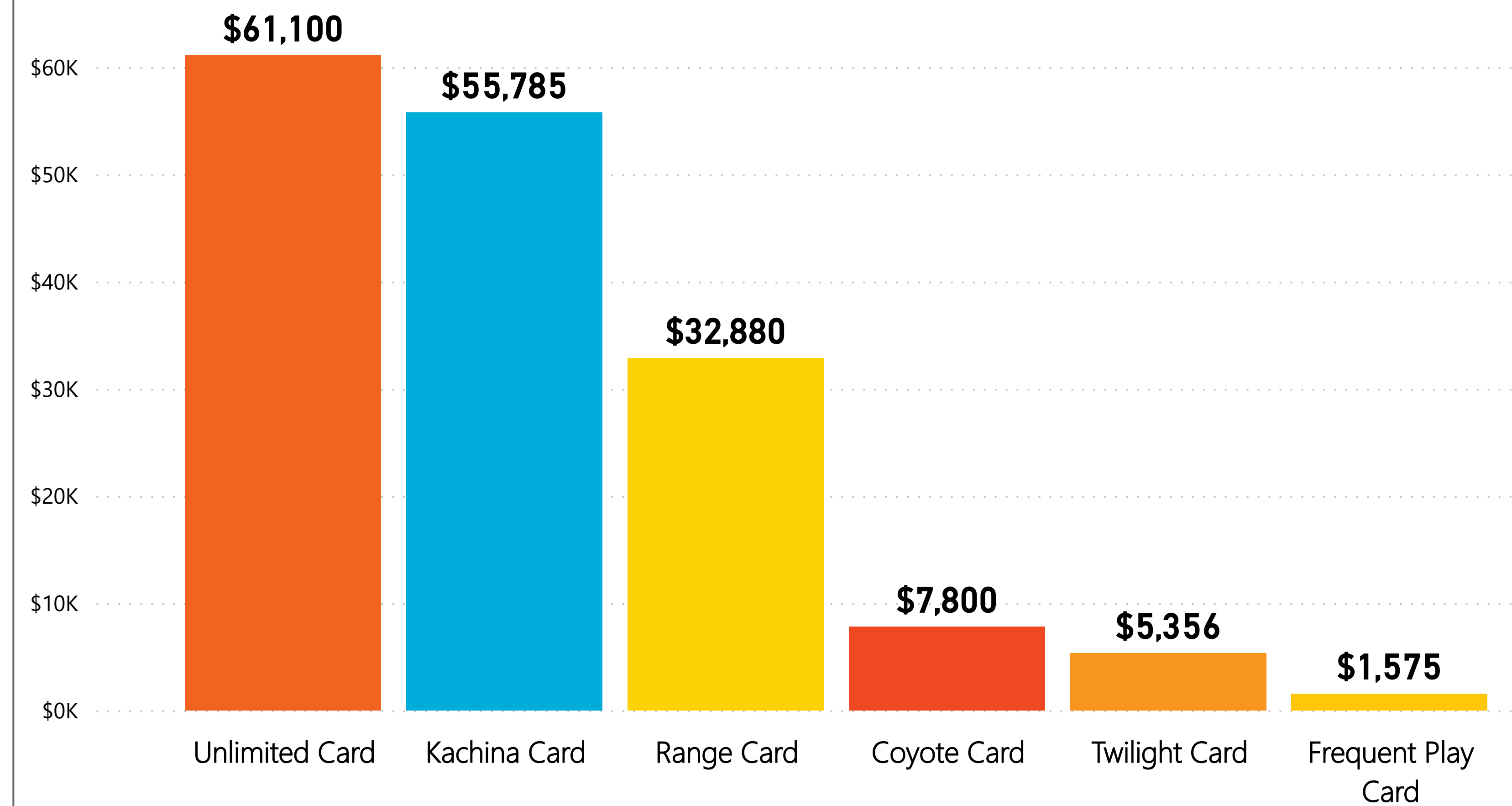
Quantity of Golf Cards Sold by Card Name



Quantity of Golf Cards by Card Name



Revenue of Golf Cards by Card Name



45,641 rounds through September FY-2024 are below prior fiscal year by (285) rounds or (0.6%) and above budget by 863 rounds or 1.9%.

29,145 Regulation rounds are above prior fiscal year by 1,076 rounds or 3.8% and above budget by 1,778 rounds or 6.5%.

16,496 Executive rounds are below prior year by (1,361) rounds or (7.6%) and below budget by (915) rounds or (5.3%).

35,757 Member rounds are below prior year by (406) rounds or (1.1%) and above budget by 498 rounds or 1.4%.

2,728 Guest rounds are above prior year by 826 rounds or 43.4% and above budget by 874 rounds or 47.1%.

4,440 Public rounds are below prior year by (776) rounds or (14.9%) and below budget by (646) rounds or (12.7%).

2,716 Employee rounds are above prior year by 71 rounds or 2.7% and above budget by 137 rounds or 5.3%.

31 Unlimited cards sold is below prior year by (5) cards or (13.9%) and below budget by (4) cards or (11.4%).

89 Kachina cards sold is below prior year by (1) cards or (1.1%) and above budget by 1 cards or 1.1%.

50 Coyote cards sold is below prior year by (4) cards or (7.4%) and below budget by (4) cards or (7.4%).

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

1 CNP Frequent Play card sold is above prior fiscal year by 1 card and above budget by 1 card.

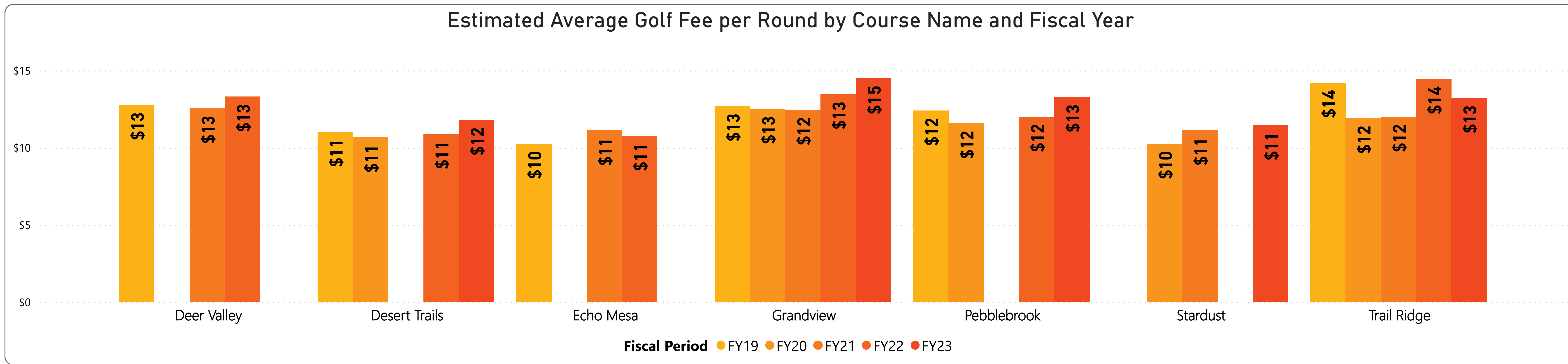
428 Range Cards sold is above prior year by 94 or 28.1% and above budget by 129 or 43.1%.

RECREATION CENTERS OF SUN CITY WEST, INC.

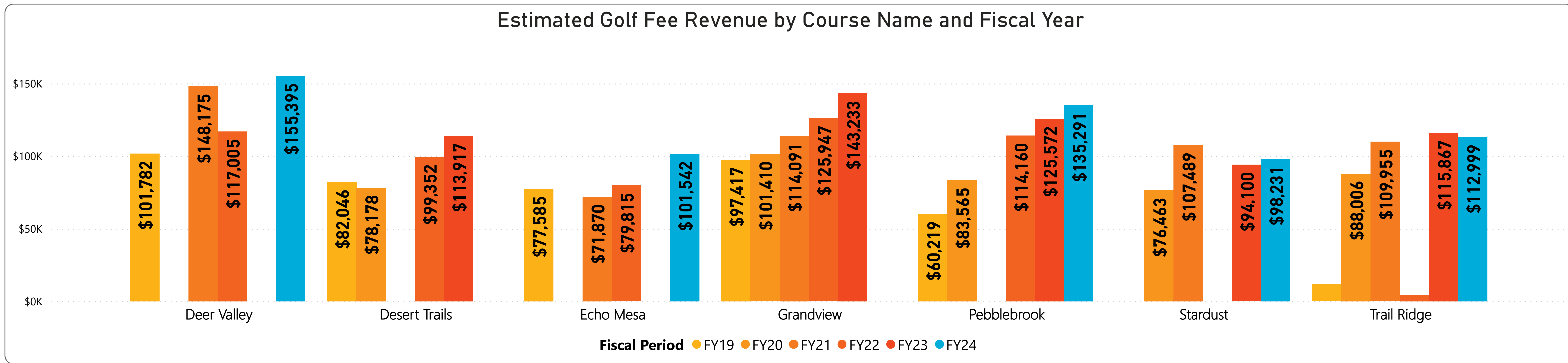
Golf Statistics for FYTD thru September 2023

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	\$22	\$23	\$25	\$24
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

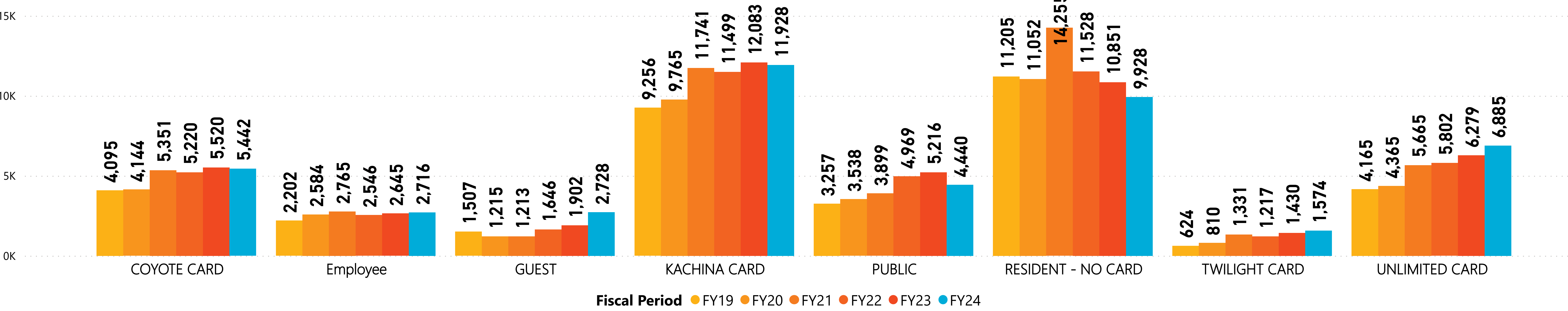
Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Employee	\$0	\$0	\$0	\$0	\$0	\$0
Guest	\$36,002	\$28,829	\$28,882	\$40,526	\$51,833	\$75,529
Member	\$323,164	\$325,015	\$435,374	\$385,000	\$407,972	\$419,297
Public	\$71,826	\$73,778	\$87,324	\$114,874	\$132,884	\$108,632
Total	\$430,992	\$427,622	\$551,580	\$540,400	\$592,689	\$603,458

RECREATION CENTERS OF SUN CITY WEST, INC.

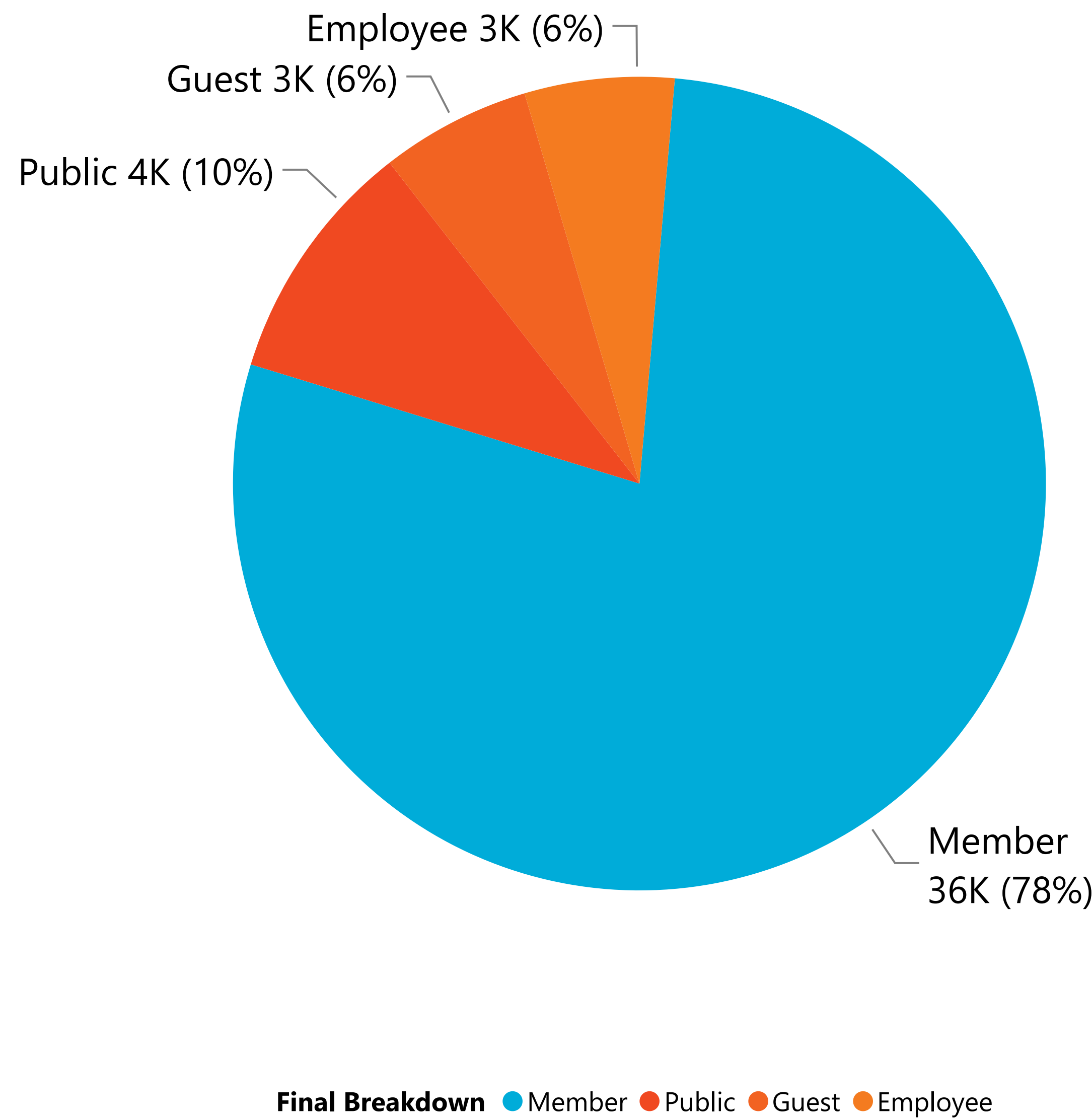
Golf Statistics for FYTD thru September 2023

Players by Member Card & Final Breakdown

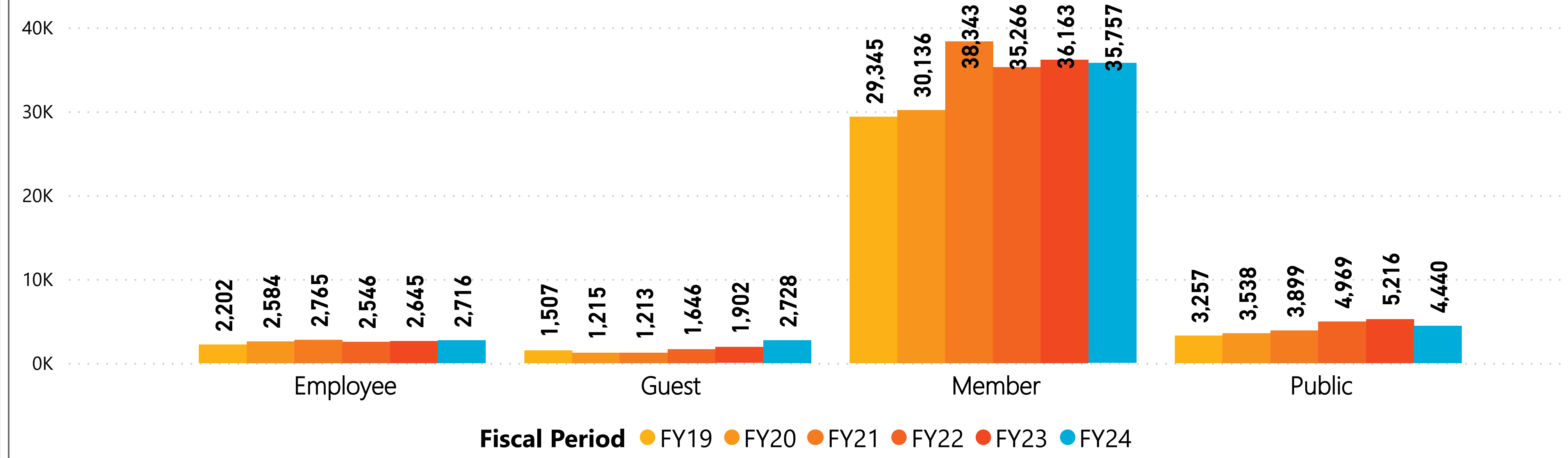
Round Count by Member Card Type



Rounds by Final Player Breakdown



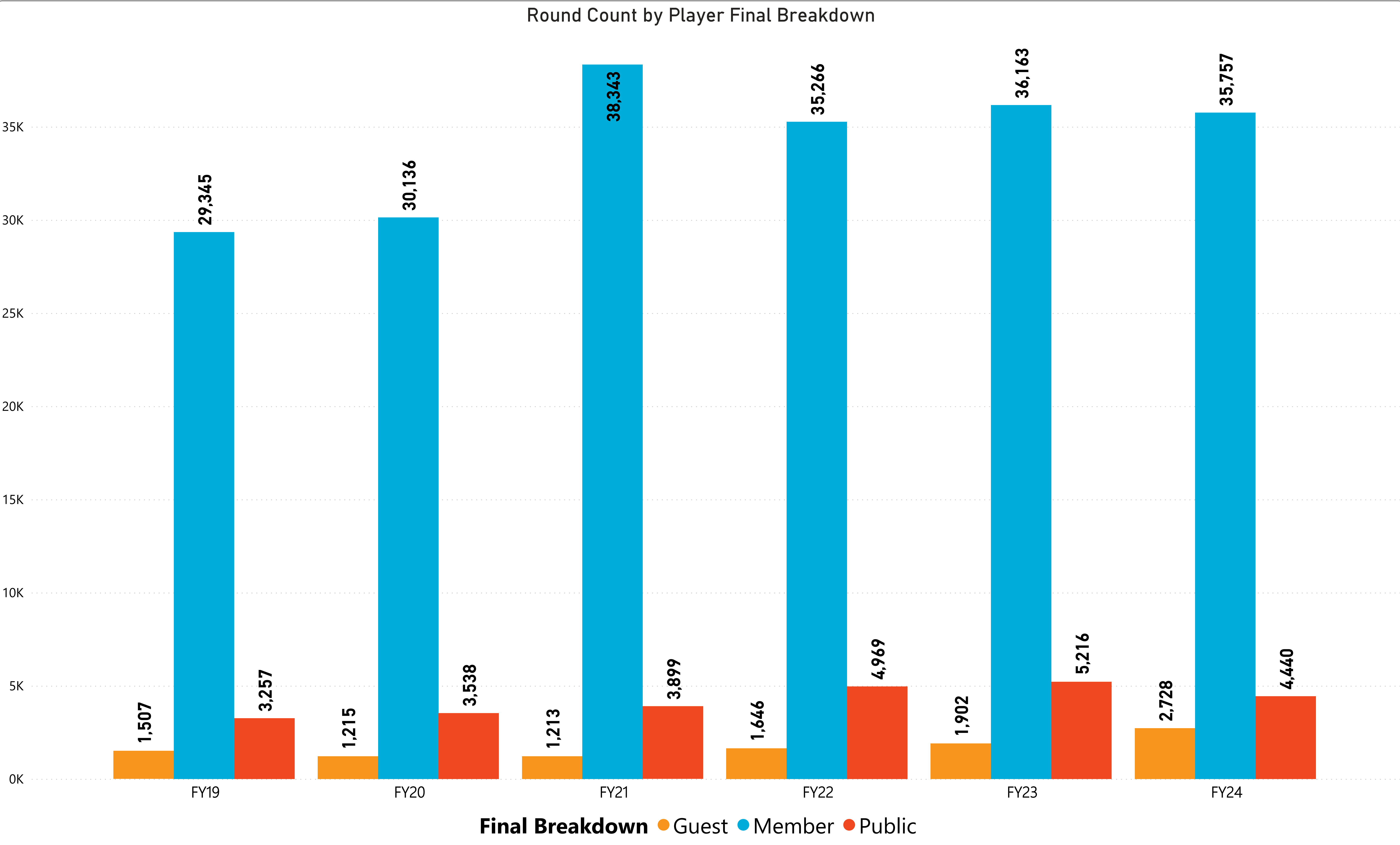
Round Count by Final Player Breakdown



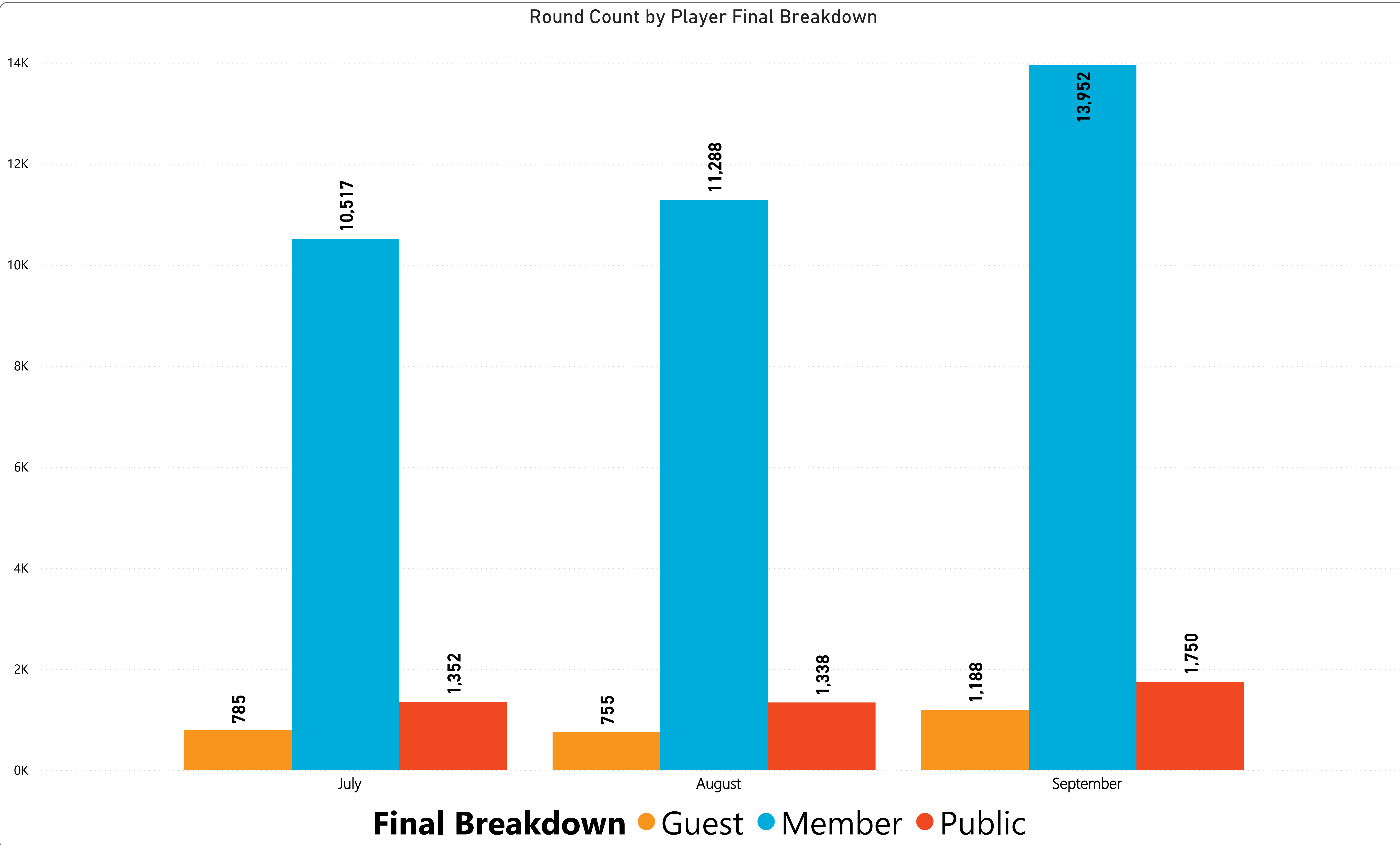
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	7,964	0	11,799	8,785	0	11,012
Desert Trails	7,429	7,315	0	9,104	9,657	
Echo Mesa	7,559	0	6,458	7,404	0	8,617
Grandview	7,669	8,094	9,160	9,344	9,863	
Pebblebrook	4,850	7,220	0	9,505	9,448	9,977
Stardust	0	7,454	9,643	0	8,200	7,879
Trail Ridge	840	7,390	9,160	285	8,758	8,156
Total	36,311	37,473	46,220	44,427	45,926	45,641

RECREATION CENTERS OF SUN CITY WEST, INC.
 Golf Statistics for FYTD thru September 2023
 Players by Player Type, not including Employees

Round Count by Player Final Breakdown

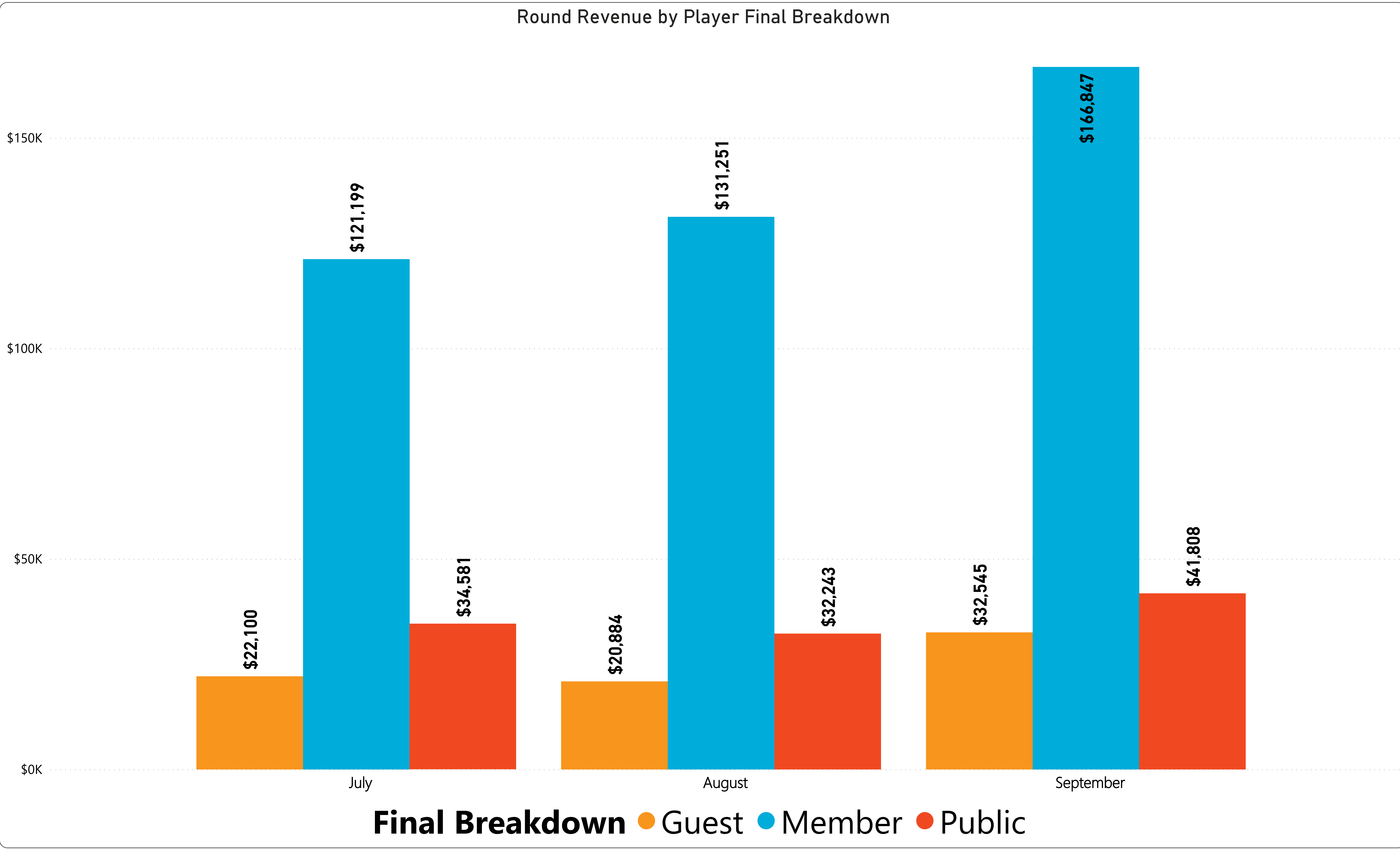


Round Count by Player Final Breakdown



RECREATION CENTERS OF SUN CITY WEST, INC.
 Golf Statistics for FYTD thru September 2023
 Players by Player Type, not including Employees

Round Revenue by Player Final Breakdown

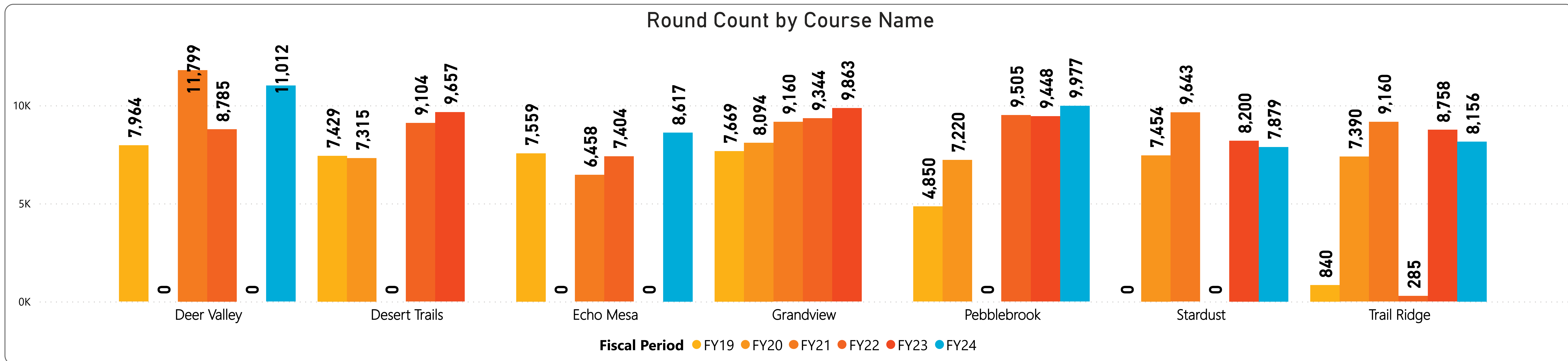


RECREATION CENTERS OF SUN CITY WEST, INC.

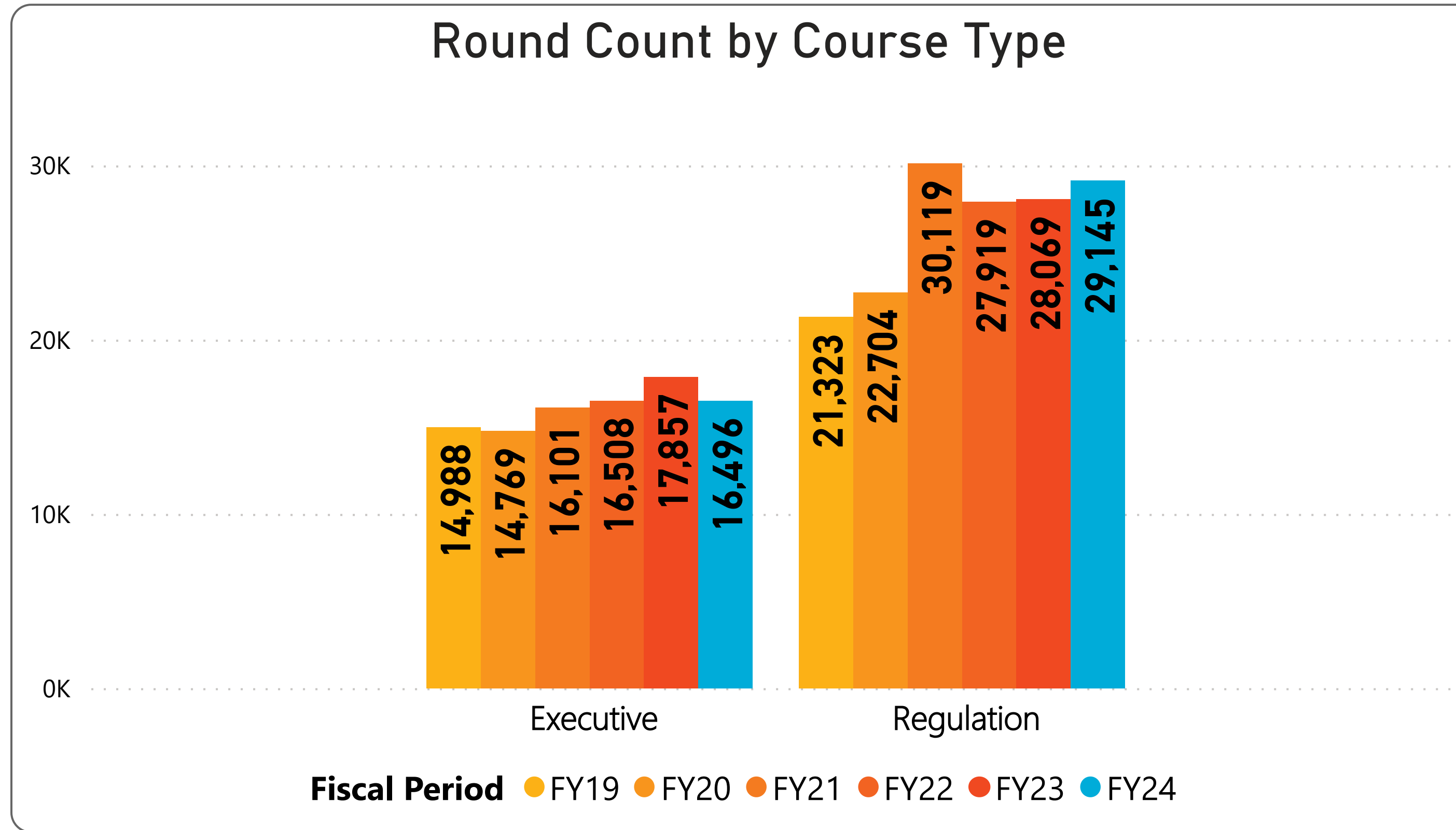
Golf Statistics for FYTD thru September 2023

Golf Round Count & Fee Revenue

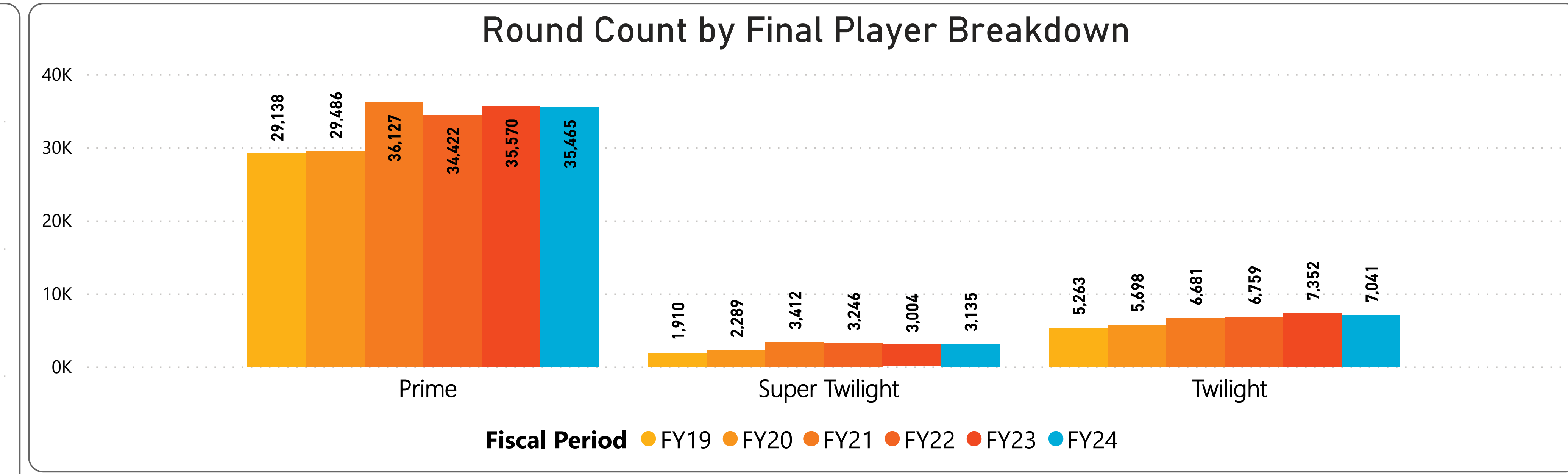
Round Count by Course Name



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	\$13	\$14	\$14
Total	\$12	\$11	\$12	\$12	\$13	\$13

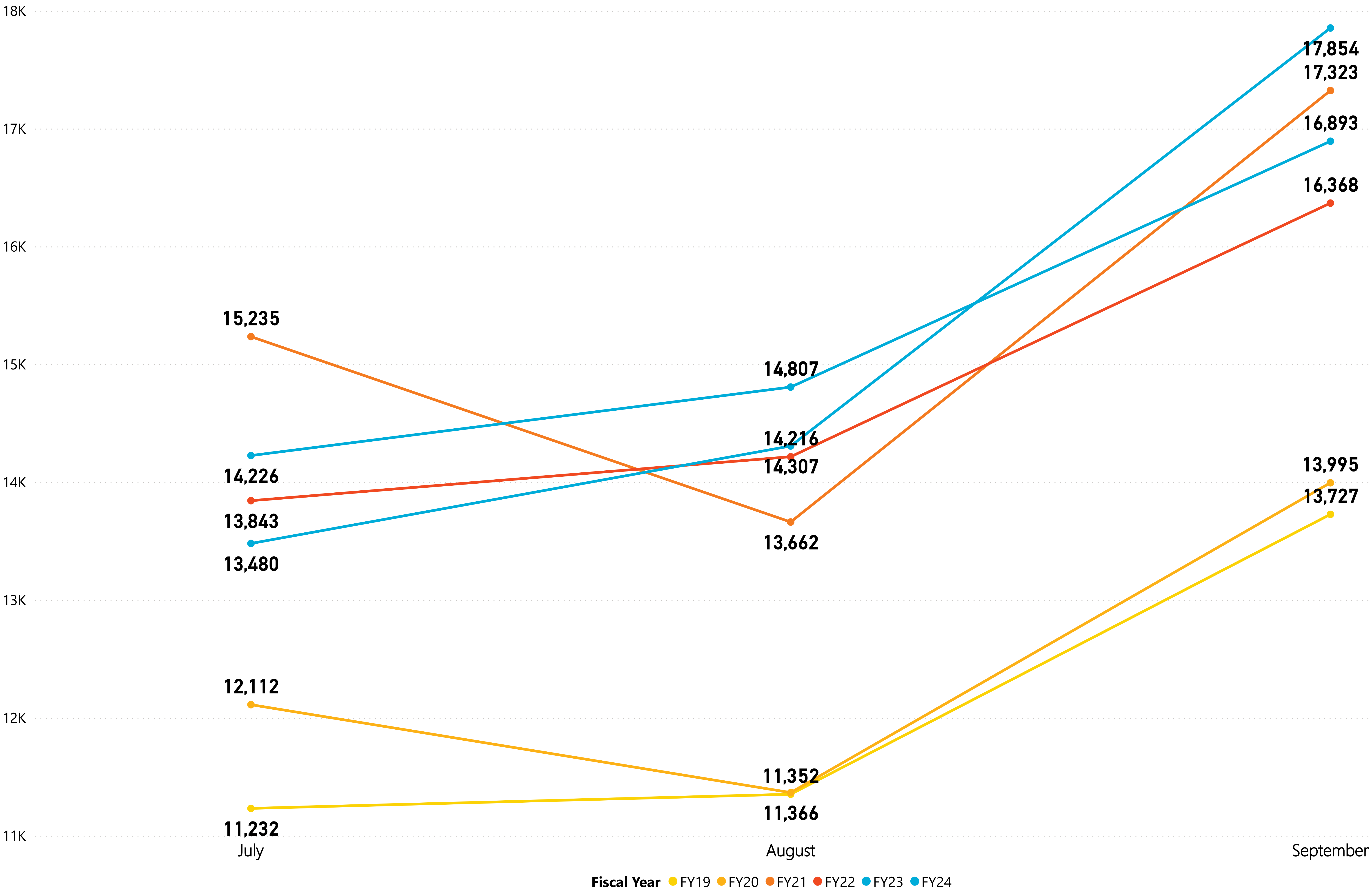
Estimated Golf Fee Revenue by Course Name

CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	\$101,782	\$0	\$148,175	\$117,005	\$0	\$155,395
Desert Trails	\$82,046	\$78,178	\$0	\$99,352	\$113,917	
Echo Mesa	\$77,585	\$0	\$71,870	\$79,815	\$0	\$101,542
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Golf Statistics for FYTD thru September 2023
Players by Member Card & Final Breakdown

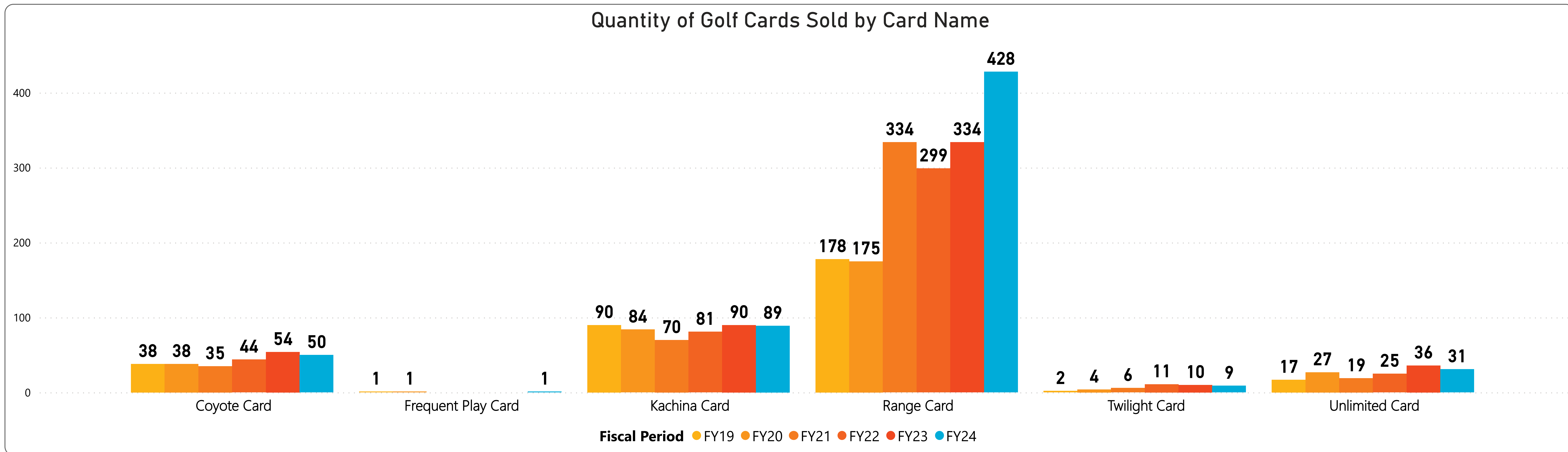
Round Count by Player Final Breakdown



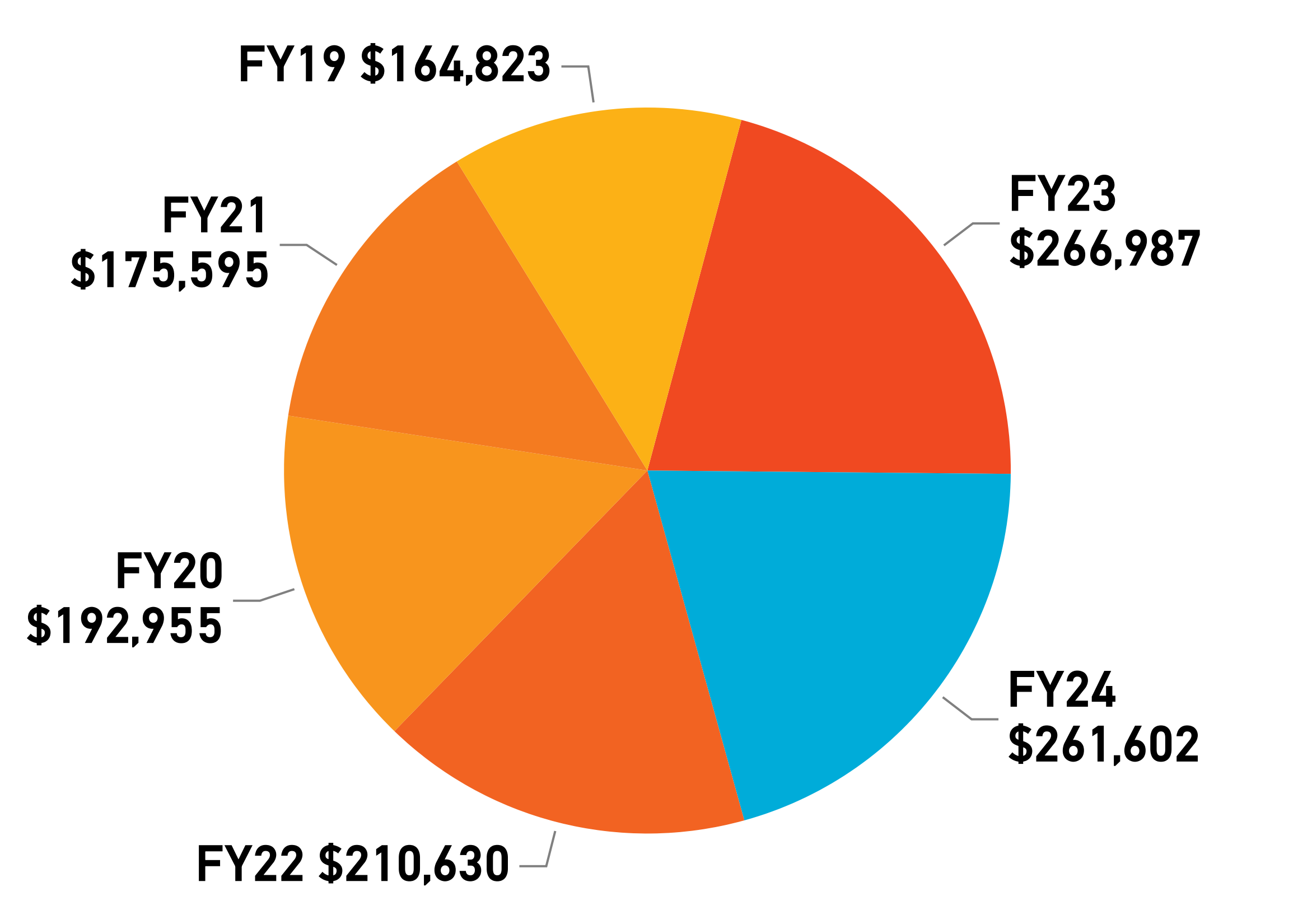
Golf Cards Sold for FYTD thru September 2023

Golf Cards Quantity Sold & Revenue

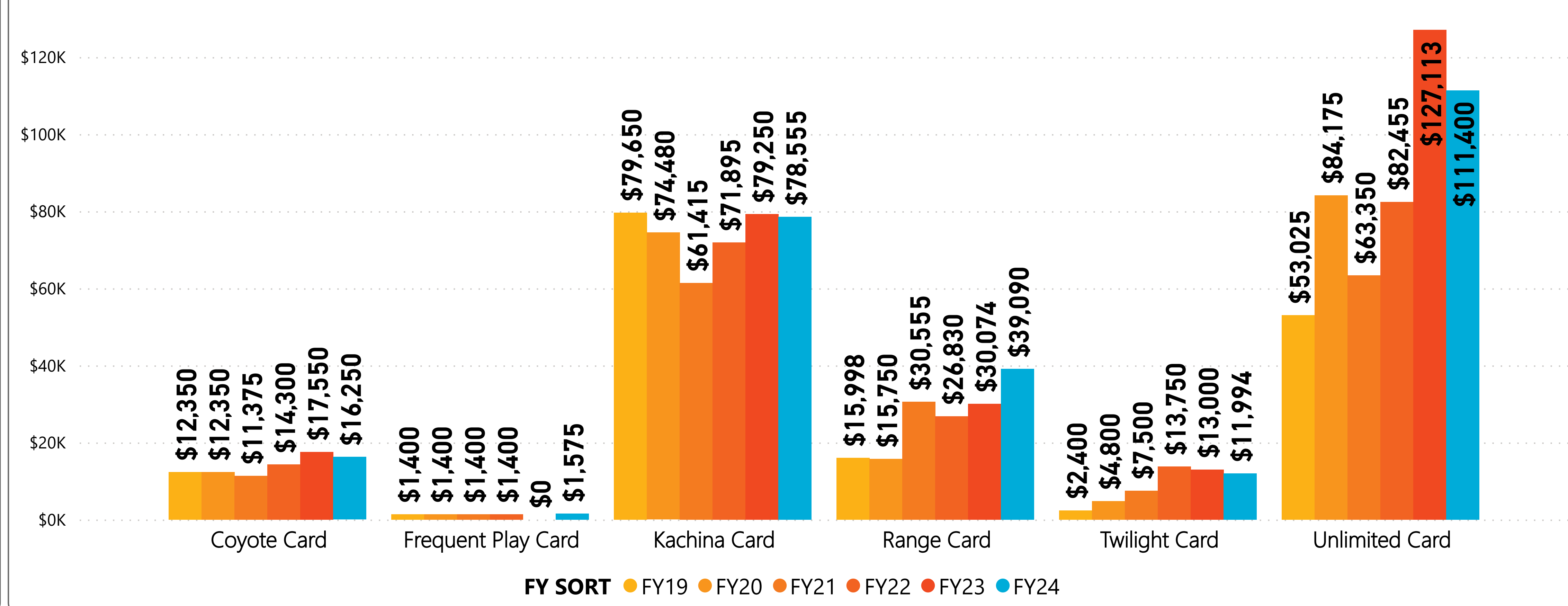
Quantity of Golf Cards Sold by Card Name



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 09/30/2023

Cards Sold dataset is from 01/03/2011 to 09/30/2023