



# CFO's Golf Report

Report Period: October 2023

Report Date: 11/01/2023





RECREATION CENTERS OF SUN CITY WEST, INC.

October 2023 Monthly Golf Summary

Golf Rounds & Golf Cards Sold

October's 23,252 rounds are above prior year by 46 rounds or 0.2% and above budget by 626 rounds or 2.8%.

14,425 Regulation rounds are above prior year by 207 rounds or 1.5% and above budget by 562 rounds or 4.1%.

8,827 Executive rounds are below prior year by (161) rounds or (1.8%) and above budget by 64 rounds or 0.7%.

18,393 Member rounds are above prior year by 321 rounds or 1.8% and above budget by 773 rounds or 4.4%.

1,789 Guest rounds are above prior year by 360 rounds or 25.2% and above budget by 396 rounds or 28.4%.

2,124 Public rounds are below prior year by (627) rounds or (22.8%) and below budget by (558) rounds or (20.8%).

946 Employee rounds are below prior year by (8) rounds or (0.8%) and above budget by 16 rounds or 1.7%.

33 Unlimited cards sold is above prior year by 5 cards or 17.9% and above budget by 6 cards or 22.2%.

100 Kachina cards sold is above prior year by 6 cards or 6.4% and above budget by 8 cards or 8.7%.

139 Coyote cards sold is above prior year by 16 cards or 13.0% and above budget by 16 cards or 13.0%.

8 Twilight cards sold is below prior year by (3) cards or (27.3%) and below budget by (3) cards or (27.3%).

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

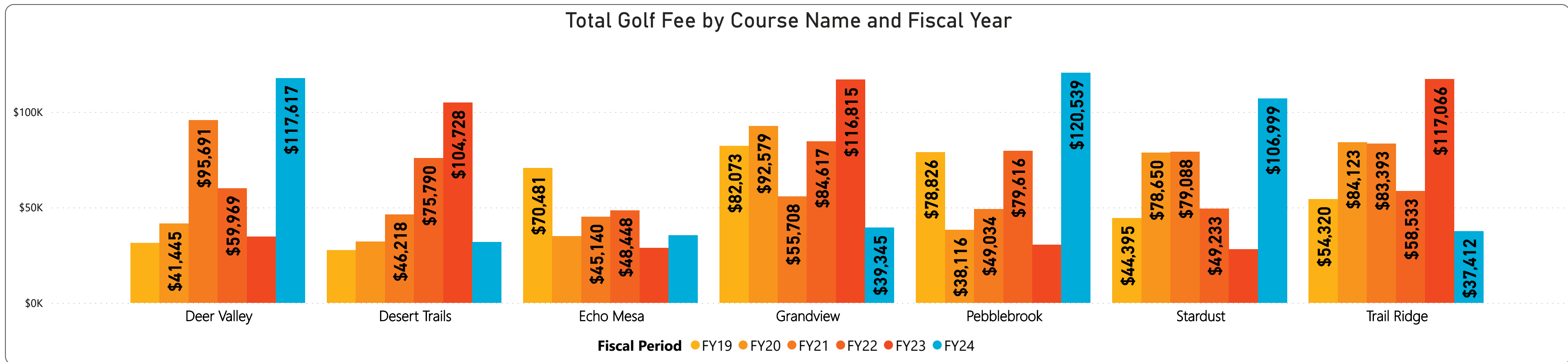
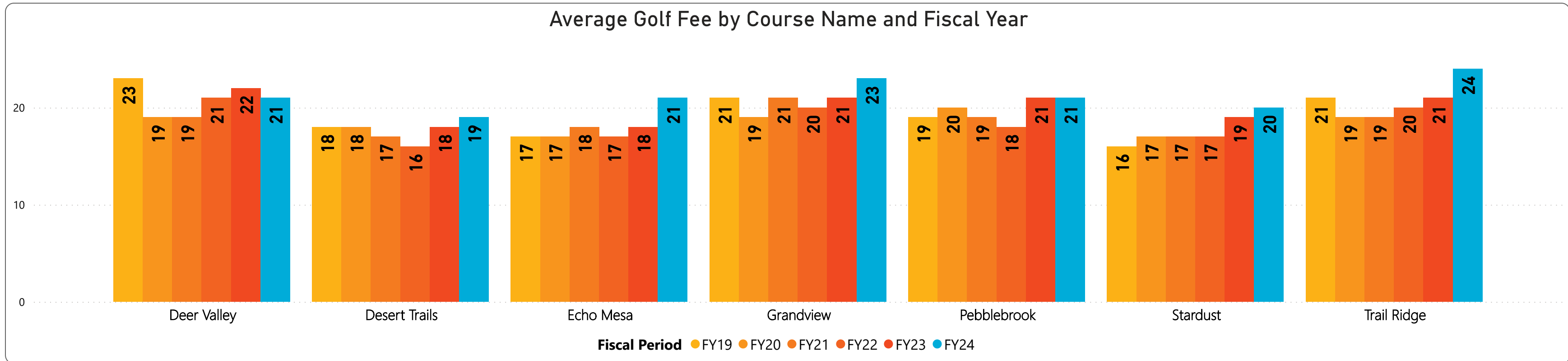
241 Range Cards sold is below prior year by (9) or (3.6%) and above budget by 28 or 13.1%.



# RECREATION CENTERS OF SUN CITY WEST, INC.

## October 2023 Monthly Golf Summary

### Average and Total Golf Fees



#### Average Golf Fee by Member Type

Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Guest	30.00	30.00	32.00	31.00	35.00	38.00
Public	30.00	28.00	30.00	30.00	33.00	31.00
Member	17.00	17.00	17.00	16.00	18.00	19.00
Employee	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>19.00</b>	<b>18.00</b>	<b>19.00</b>	<b>18.00</b>	<b>20.00</b>	<b>21.00</b>

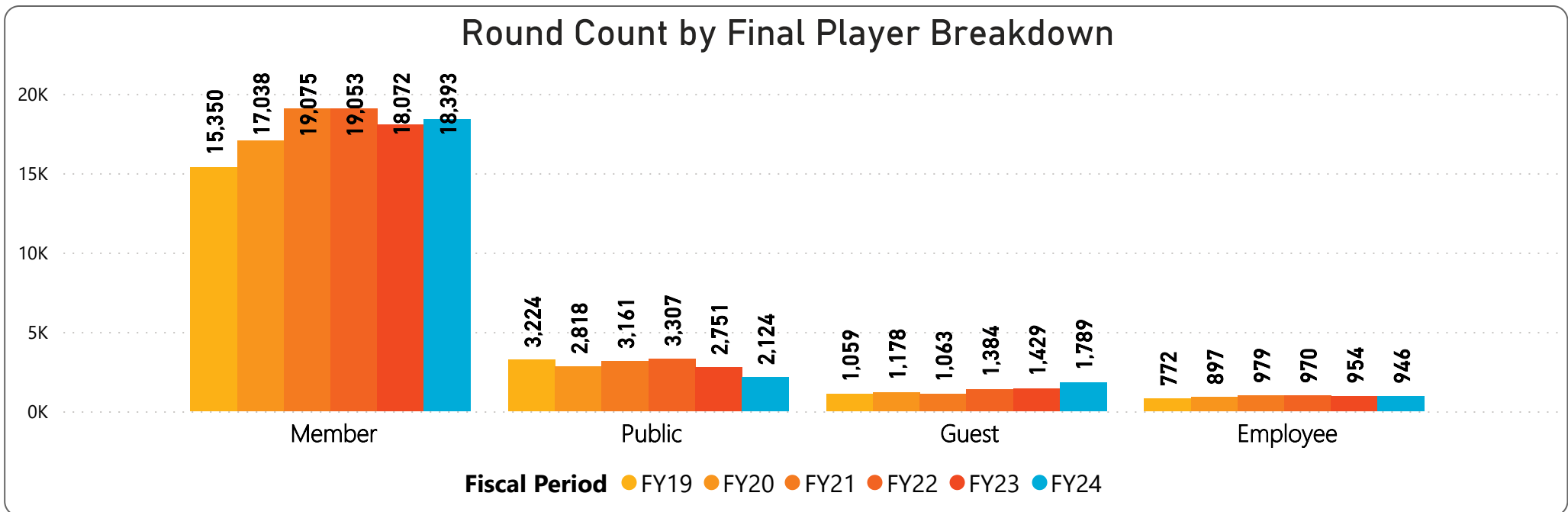
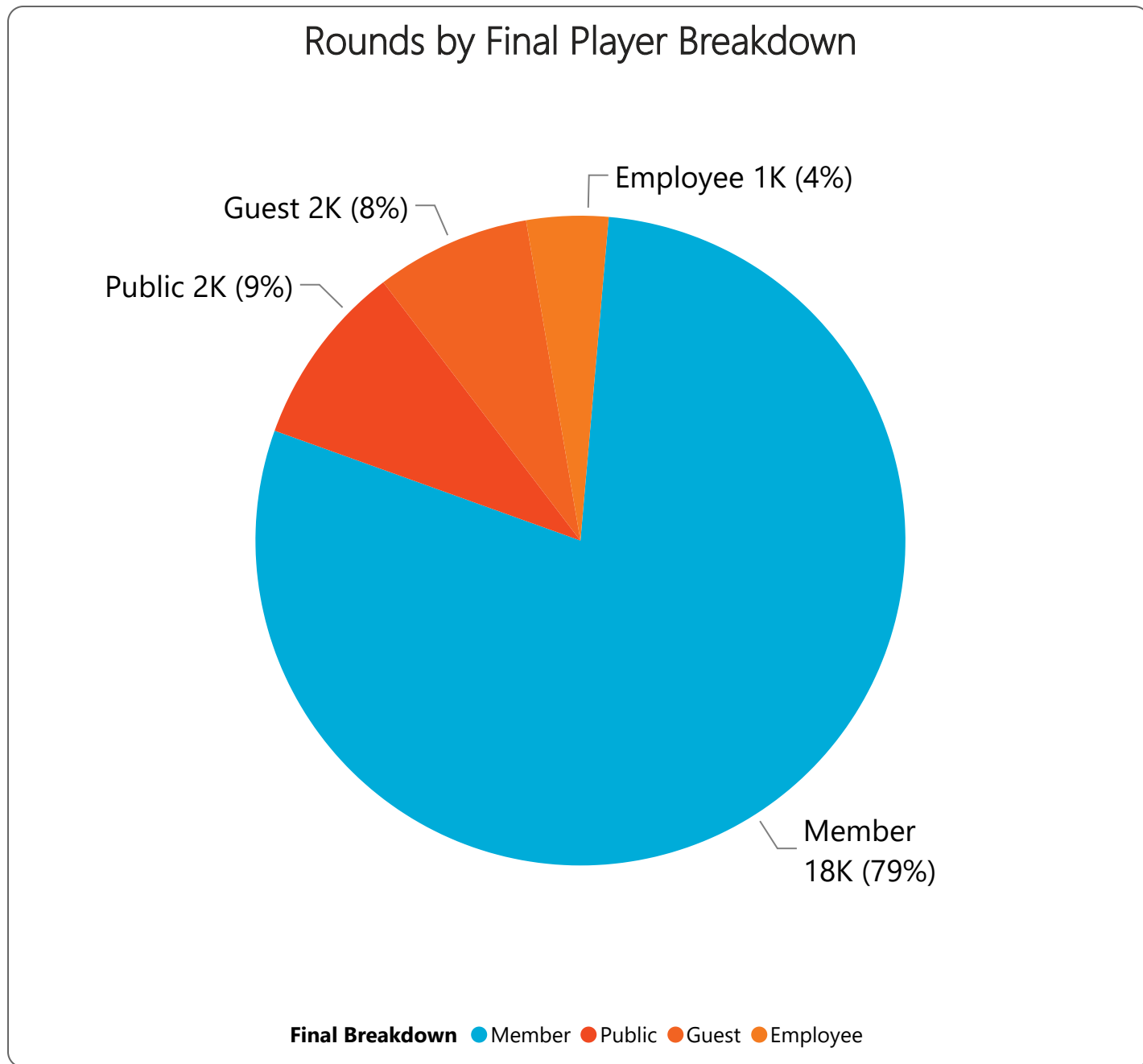
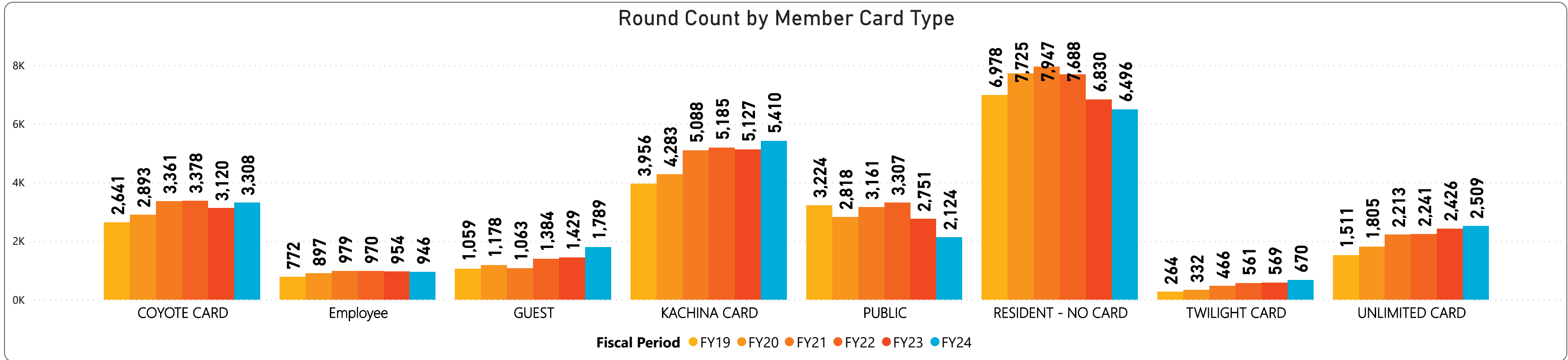
#### Total Golf Fee by Member Type

Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Member	\$260,143	\$288,031	\$324,410	\$312,647	\$319,365	\$354,138
Public	\$96,850	\$78,728	\$96,100	\$100,018	\$90,694	\$66,705
Guest	\$31,919	\$35,088	\$33,762	\$43,541	\$50,331	\$68,270
Employee	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$388,912</b>	<b>\$401,847</b>	<b>\$454,272</b>	<b>\$456,206</b>	<b>\$460,390</b>	<b>\$489,113</b>

# RECREATION CENTERS OF SUN CITY WEST, INC.

## October 2023 Monthly Golf Summary

### Players by Member Card & Final Breakdown



CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	1,379	2,127	4,921	2,846	1,587	5,520
Desert Trails	1,547	1,834	2,668	4,697	5,934	1,670
Echo Mesa	4,126	2,040	2,537	2,904	1,611	1,682
Grandview	3,917	4,837	2,617	4,184	5,526	1,729
Pebblebrook	4,096	1,903	2,556	4,326	1,465	5,607
Stardust	2,696	4,717	4,569	2,895	1,443	5,475
Trail Ridge	2,644	4,473	4,410	2,862	5,640	1,569
<b>Total</b>	<b>20,405</b>	<b>21,931</b>	<b>24,278</b>	<b>24,714</b>	<b>23,206</b>	<b>23,252</b>





October 2023 Monthly Golf Summary

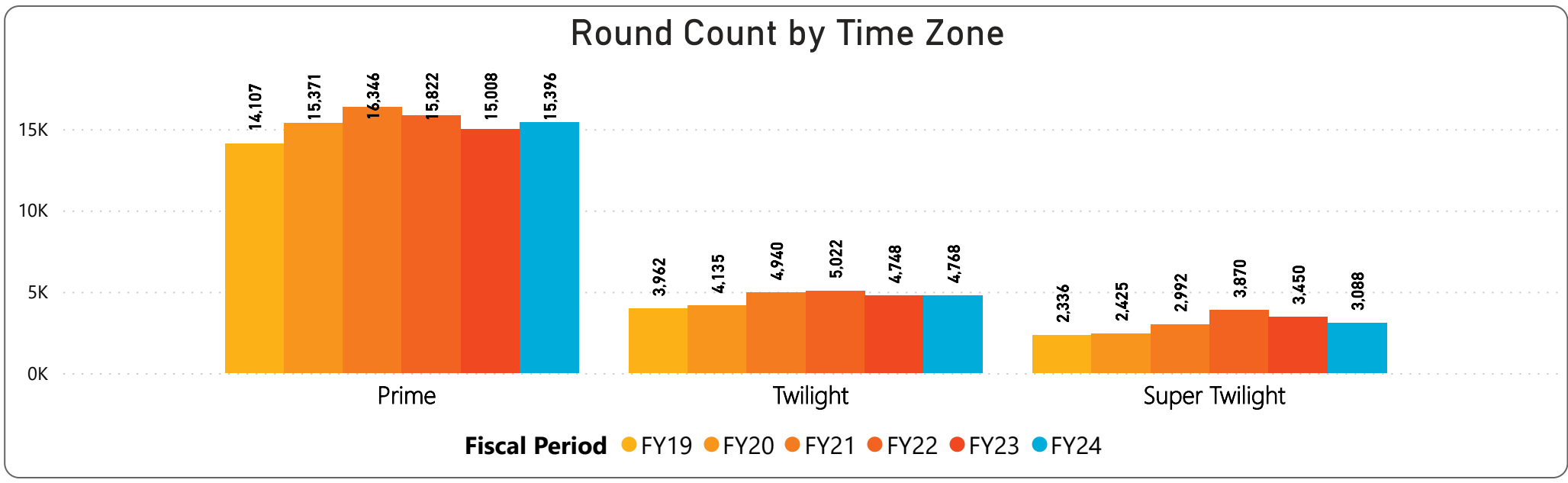
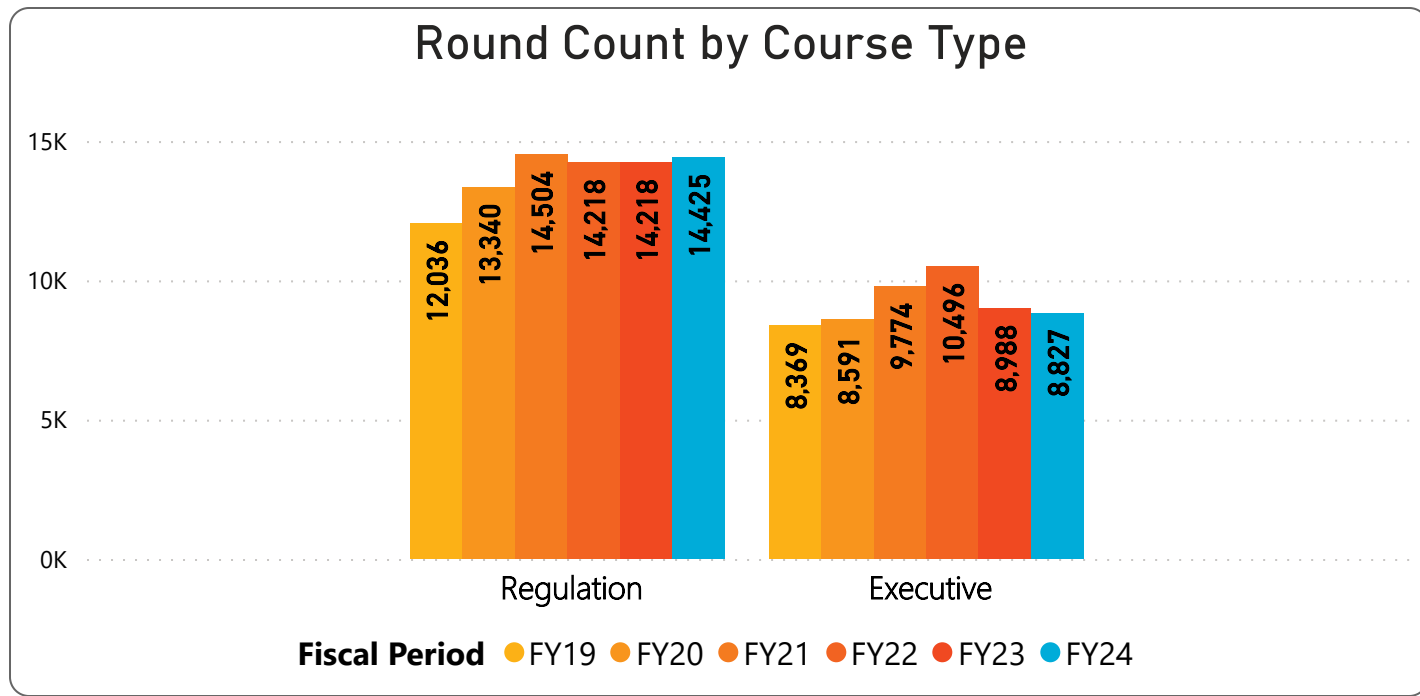
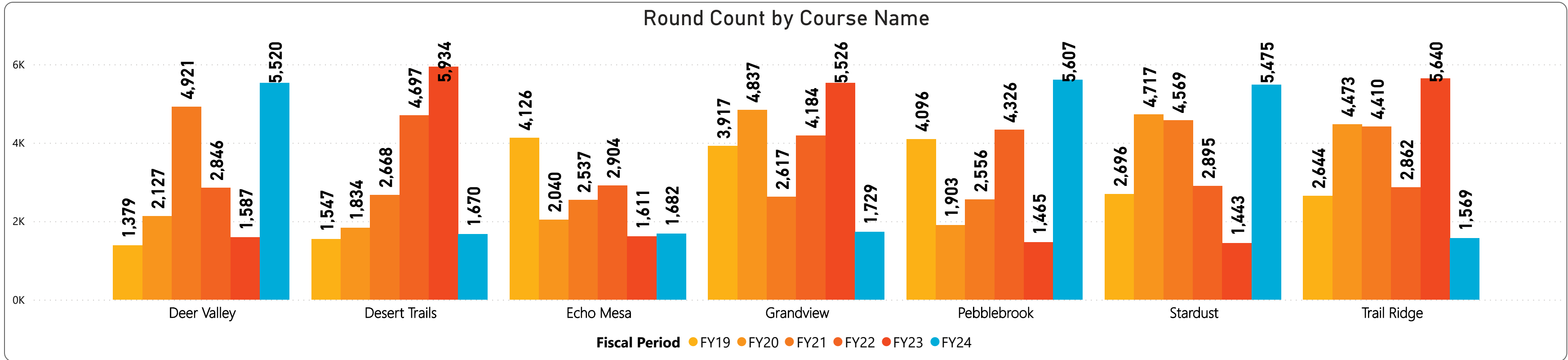
Players by Member Card & Final Breakdown



# RECREATION CENTERS OF SUN CITY WEST, INC.

## October 2023 Monthly Golf Summary

### Golf Round Count & Fee Revenue



#### Average Golf Fee by Course

CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	23.00	19.00	19.00	21.00	22.00	21.00
Grandview	21.00	19.00	21.00	20.00	21.00	23.00
Pebblebrook	19.00	20.00	19.00	18.00	21.00	21.00
Trail Ridge	21.00	19.00	19.00	20.00	21.00	24.00
Echo Mesa	17.00	17.00	18.00	17.00	18.00	21.00
Stardust	16.00	17.00	17.00	17.00	19.00	20.00
Desert Trails	18.00	18.00	17.00	16.00	18.00	19.00

#### Average Golf Revenue by Course

CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	\$133,096	\$41,445	\$243,866	\$176,974	\$34,687	\$273,012
Desert Trails	\$109,549	\$110,305	\$46,218	\$175,142	\$218,645	\$31,897
Echo Mesa	\$148,066	\$34,807	\$117,010	\$128,263	\$28,720	\$136,846
Grandview	\$179,490	\$193,989	\$169,799	\$210,564	\$260,048	\$39,345
Pebblebrook	\$139,045	\$121,681	\$49,034	\$193,776	\$156,026	\$255,830
Stardust	\$44,395	\$155,113	\$186,577	\$49,233	\$122,020	\$205,230
Trail Ridge	\$66,263	\$172,129	\$193,348	\$62,654	\$232,933	\$150,411
<b>Total</b>	<b>\$819,904</b>	<b>\$829,469</b>	<b>\$1,005,852</b>	<b>\$996,606</b>	<b>\$1,053,079</b>	<b>\$1,092,571</b>

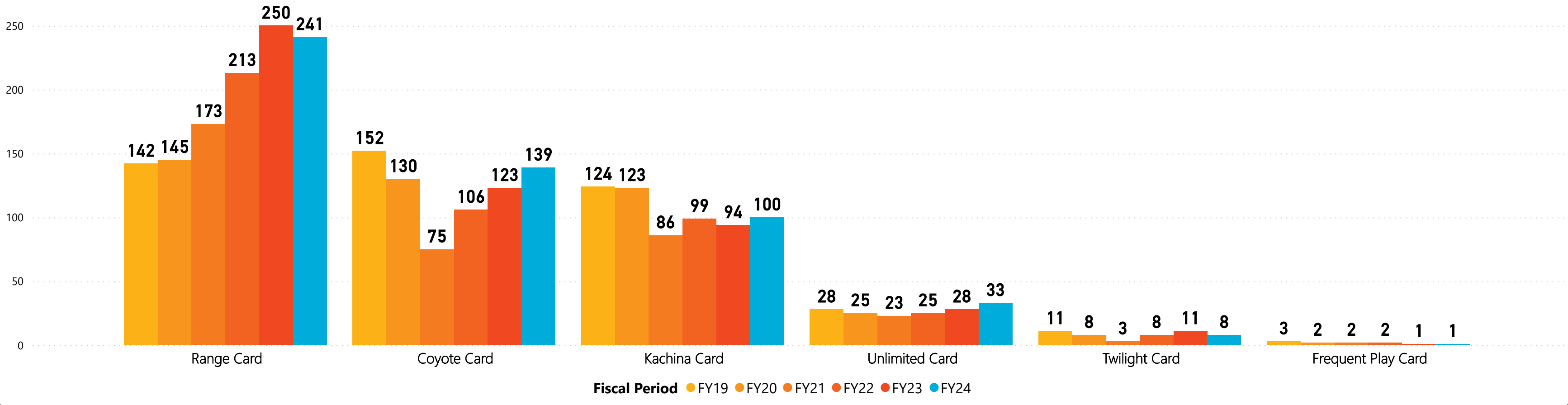


# RECREATION CENTERS OF SUN CITY WEST, INC.

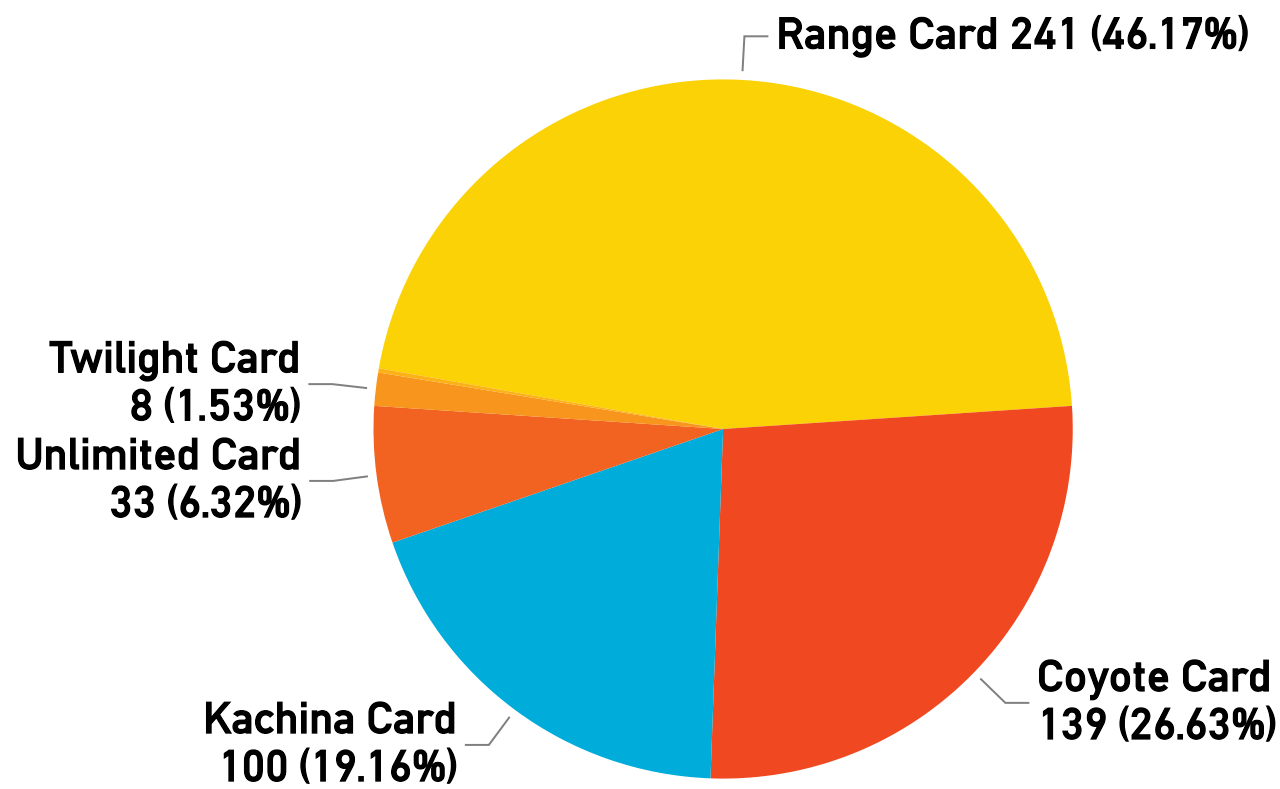
## October 2023 Golf Cards Sold Summary

### Golf Cards Quantity Sold & Revenue

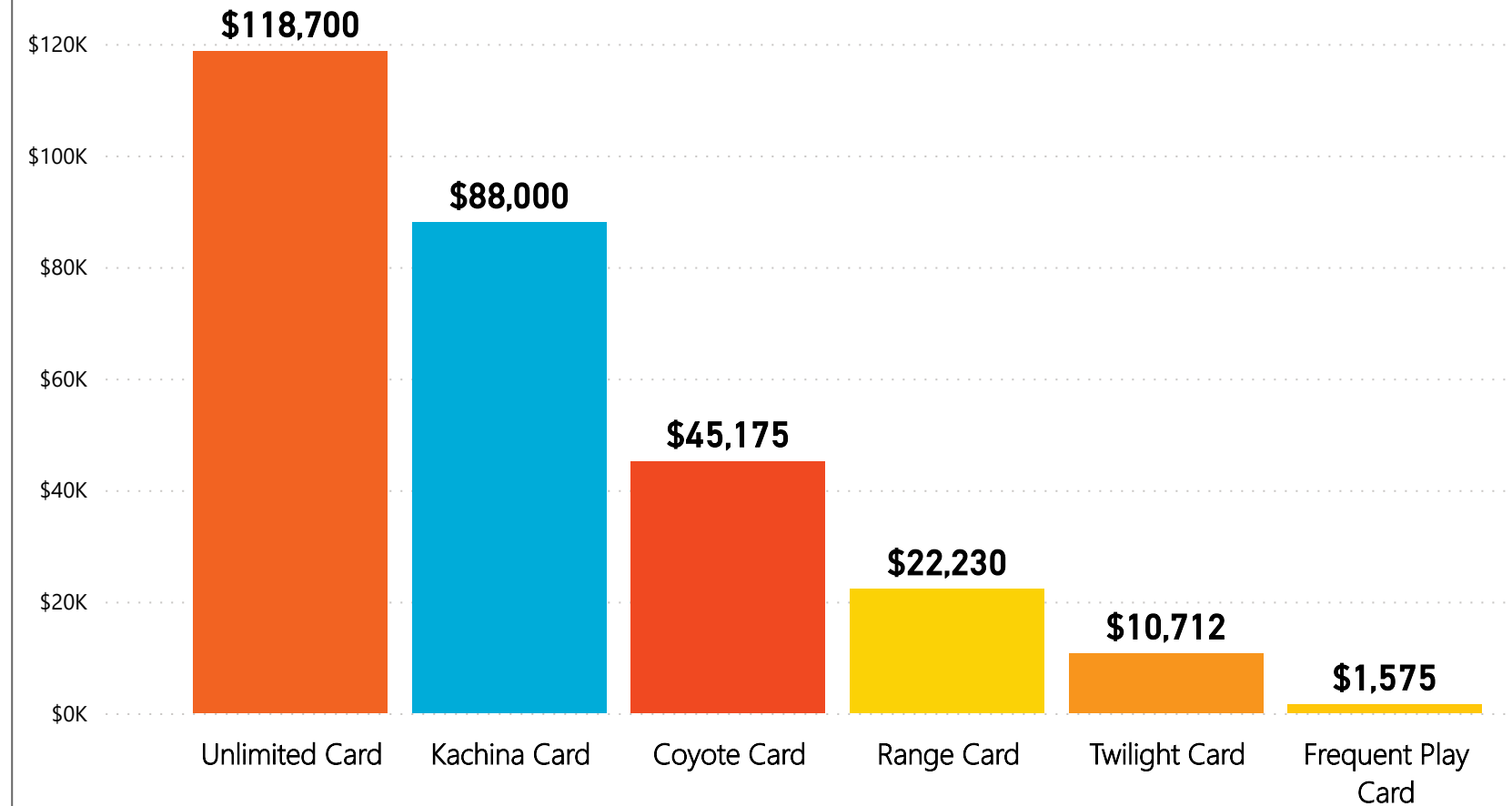
Quantity of Golf Cards Sold by Card Name



Quantity of Golf Cards by Card Name



Revenue of Golf Cards by Card Name







RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru October 2023

Golf Rounds & Golf Cards Sold

68,893 rounds through October FY-2024 are below prior fiscal year by (239) rounds or (0.3%) and above budget by 1,489 rounds or 2.2%.

43,570 Regulation rounds are above prior fiscal year by 1,283 rounds or 3.0% and above budget by 2,340 rounds or 5.7%.

25,323 Executive rounds are below prior year by (1,522) rounds or (5.7%) and below budget by (851) rounds or (3.3%).

54,150 Member rounds are below prior year by (85) rounds or (0.2%) and above budget by 1,271 rounds or 2.3%.

4,517 Guest rounds are above prior year by 1,186 rounds or 35.6% and above budget by 1,269 rounds or 39.1%.

6,564 Public rounds are below prior year by (1,403) rounds or (17.6%) and below budget by (1,204) rounds or (15.5%).

3,662 Employee rounds are above prior year by 63 rounds or 1.8% and above budget by 153 rounds or 4.4%.

64 Unlimited cards sold is even to prior year and above budget by 2 cards or 3.2%.

189 Kachina cards sold is above prior year by 5 cards or 2.7% and above budget by 9 cards or 5.0%.

189 Coyote cards sold is above prior year by 12 cards or 6.8% and above budget by 12 cards or 6.8%.

17 Twilight cards sold is below prior year by (3) cards or (27.3%) and below budget by (3) cards or (27.3%).

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

671 Range Cards sold is above prior year by 87 or 14.9% and above budget by 159 or 31.1%.

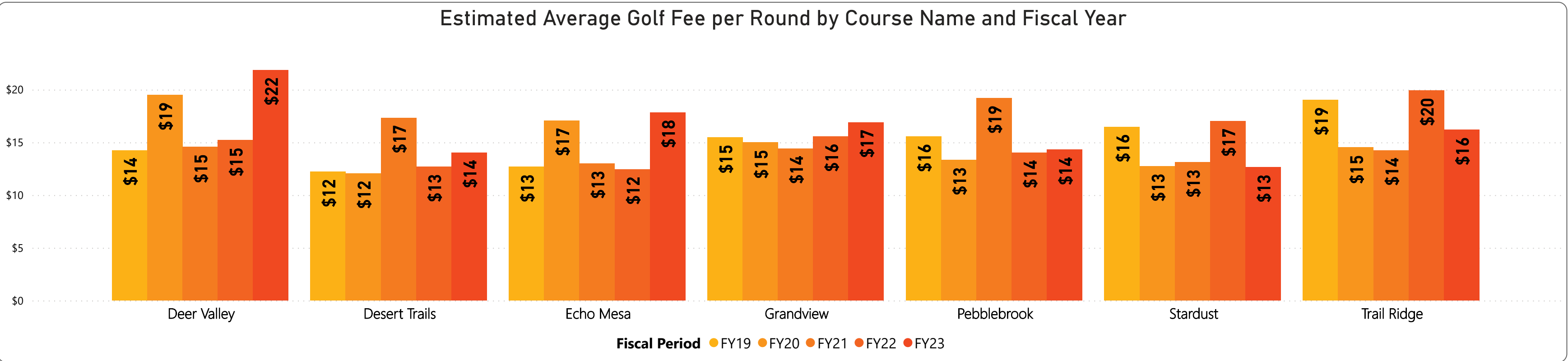


# RECREATION CENTERS OF SUN CITY WEST, INC.

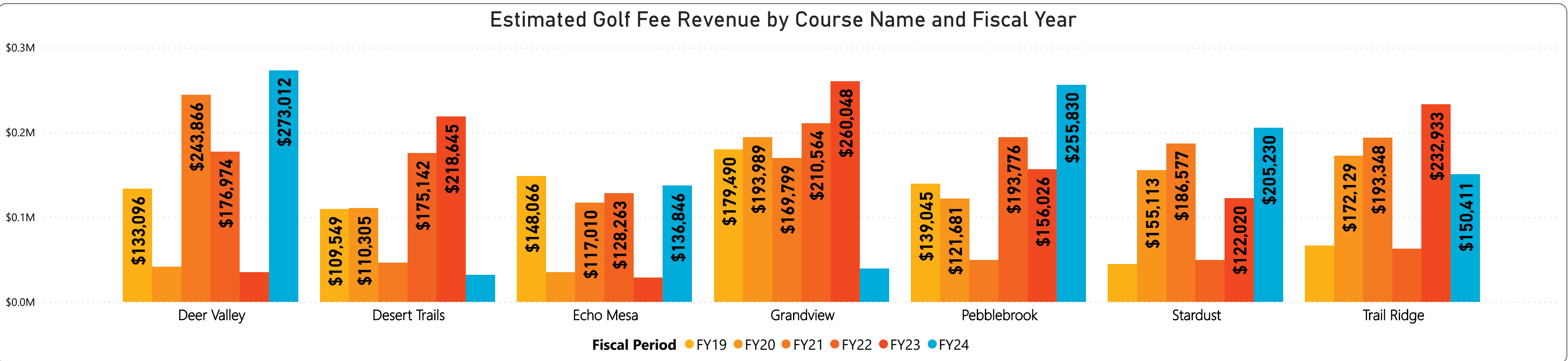
## Golf Statistics for FYTD thru October 2023

### 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	\$26	\$24	\$26	\$26	\$28	\$27
Member	\$13	\$13	\$13	\$13	\$13	\$14
Guest	\$26	\$27	\$28	\$28	\$31	\$32
Employee	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14</b>	<b>\$14</b>	<b>\$14</b>	<b>\$14</b>	<b>\$15</b>	<b>\$16</b>

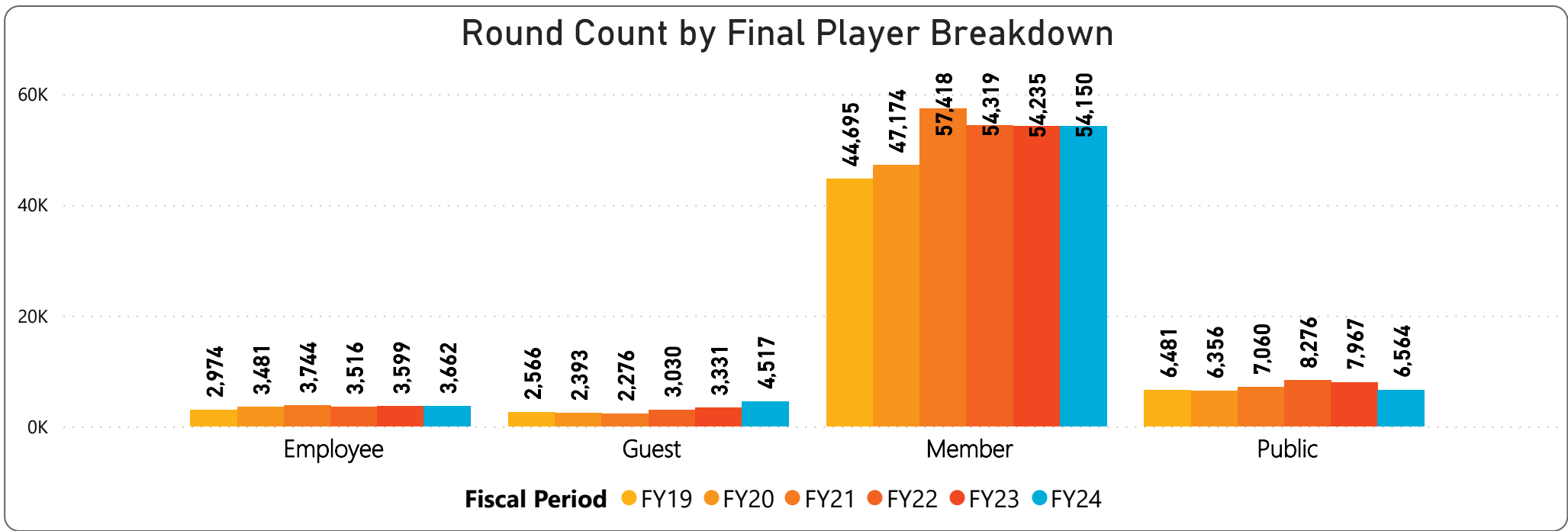
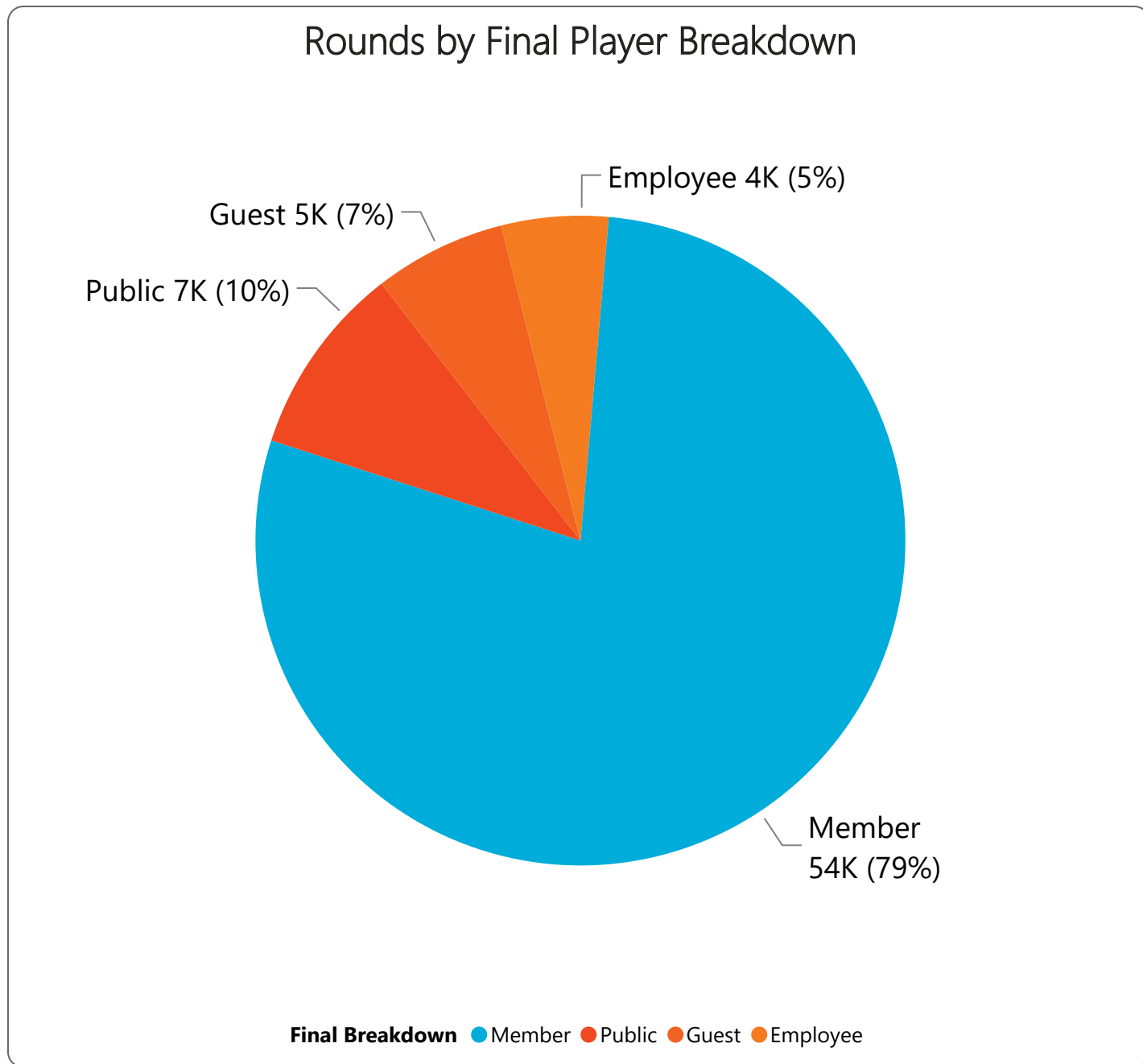
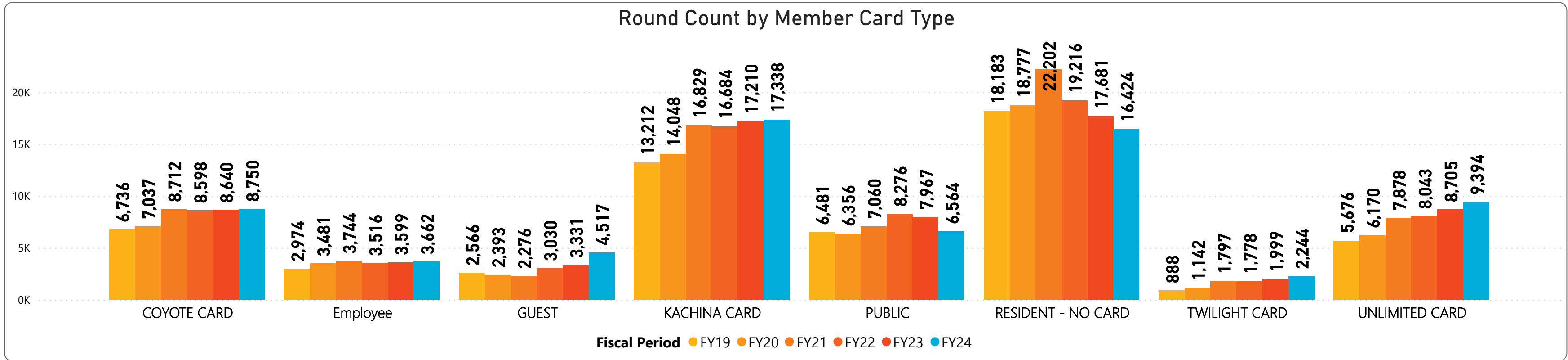
Golf Fee Revenue by Member Type

Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Employee	\$0	\$0	\$0	\$0	\$0	\$0
Guest	\$67,921	\$63,917	\$62,644	\$84,067	\$102,164	\$143,799
Member	\$583,307	\$613,046	\$759,784	\$697,647	\$727,337	\$773,435
Public	\$168,676	\$152,506	\$183,424	\$214,892	\$223,578	\$175,337
<b>Total</b>	<b>\$819,904</b>	<b>\$829,469</b>	<b>\$1,005,852</b>	<b>\$996,606</b>	<b>\$1,053,079</b>	<b>\$1,092,571</b>

# RECREATION CENTERS OF SUN CITY WEST, INC.

## Golf Statistics for FYTD thru October 2023

### Players by Member Card & Final Breakdown



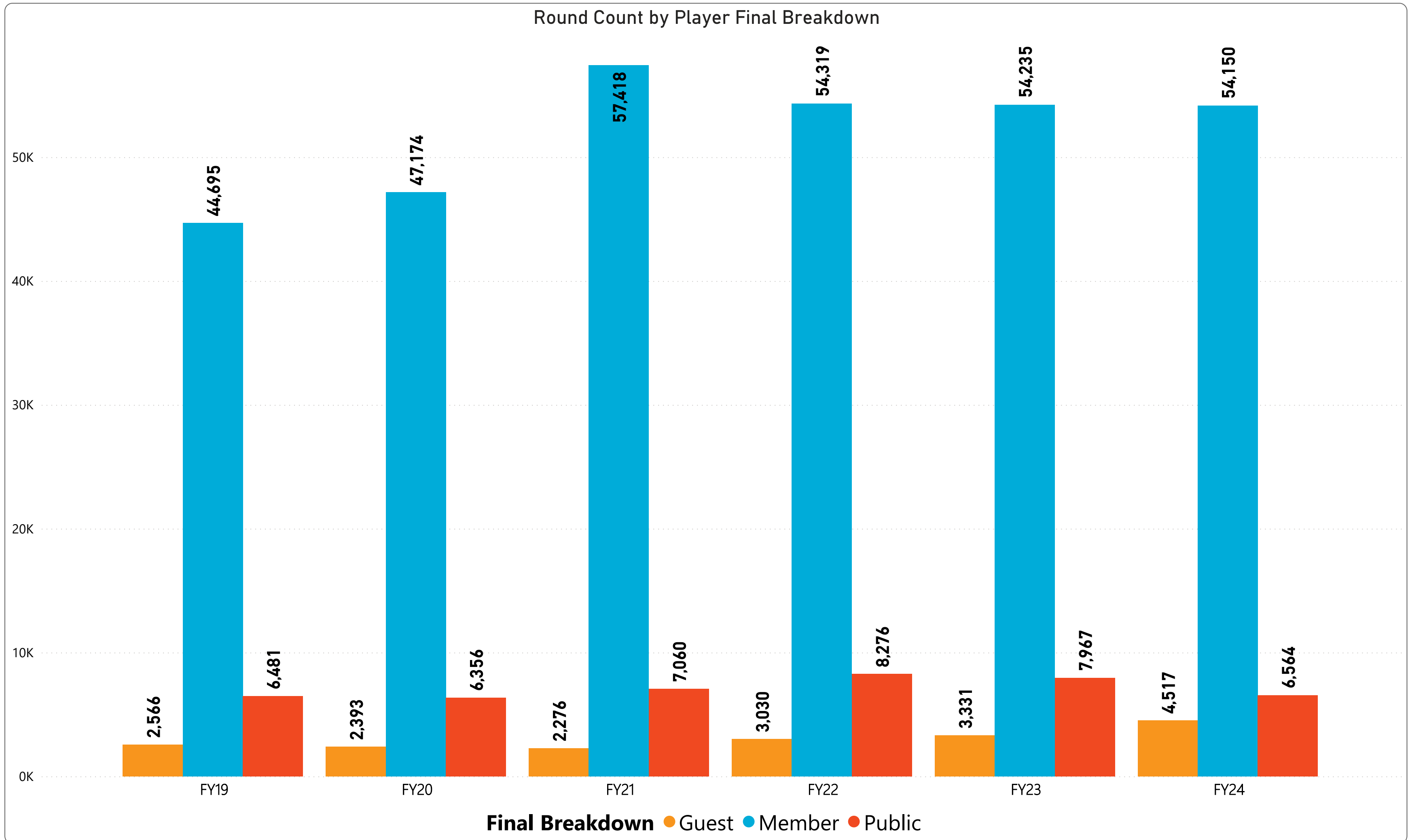
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	9,343	2,127	16,720	11,631	1,587	16,532
Desert Trails	8,976	9,149	2,668	13,801	15,591	1,670
Echo Mesa	11,685	2,040	8,995	10,308	1,611	10,299
Grandview	11,586	12,931	11,777	13,528	15,389	1,729
Pebblebrook	8,946	9,123	2,556	13,831	10,913	15,584
Stardust	2,696	12,171	14,212	2,895	9,643	13,354
Trail Ridge	3,484	11,863	13,570	3,147	14,398	9,725
<b>Total</b>	<b>56,716</b>	<b>59,404</b>	<b>70,498</b>	<b>69,141</b>	<b>69,132</b>	<b>68,893</b>



RECREATION CENTERS OF SUN CITY WEST, INC.

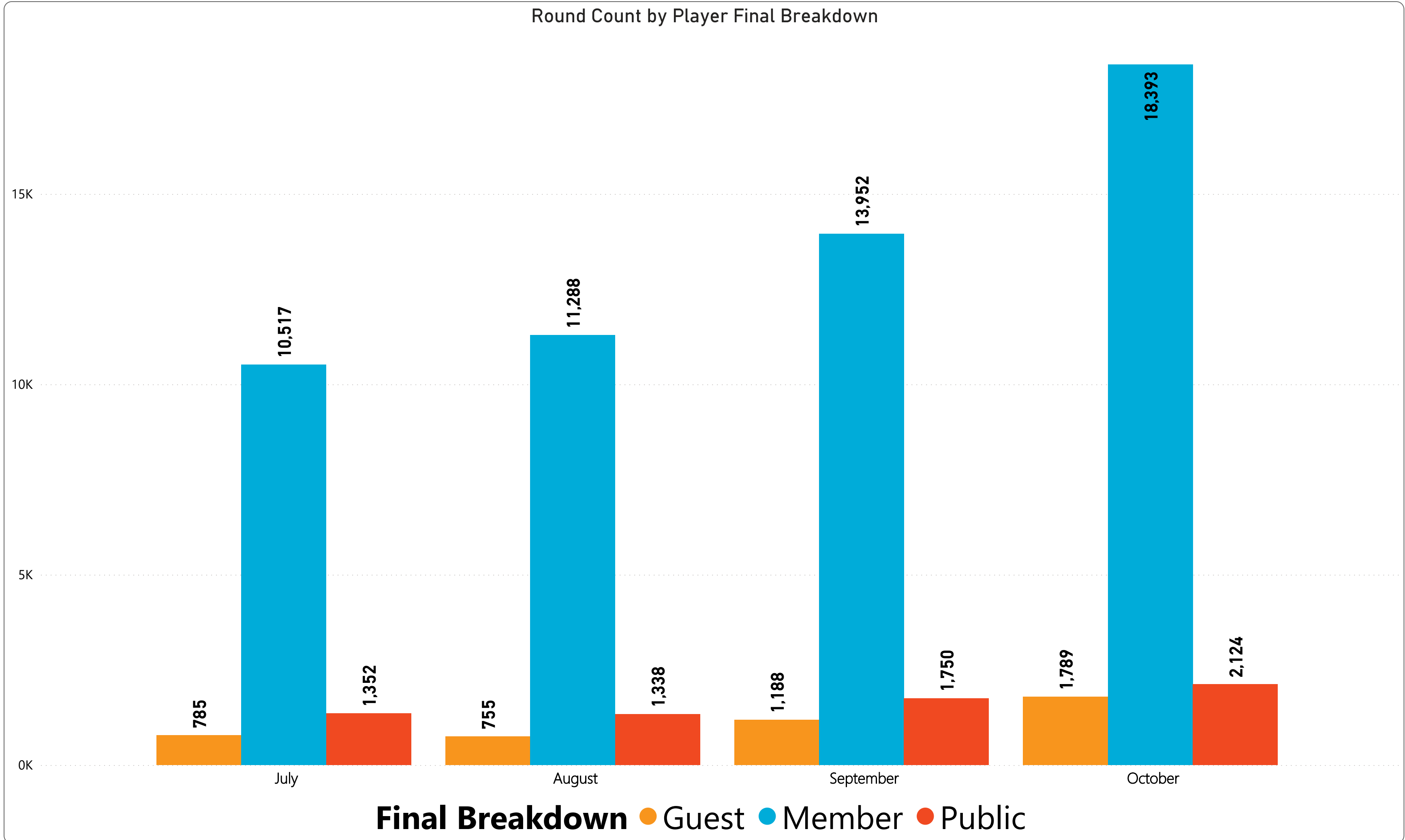
Golf Statistics for FYTD thru October 2023

Players by Player Type, not including Employees





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





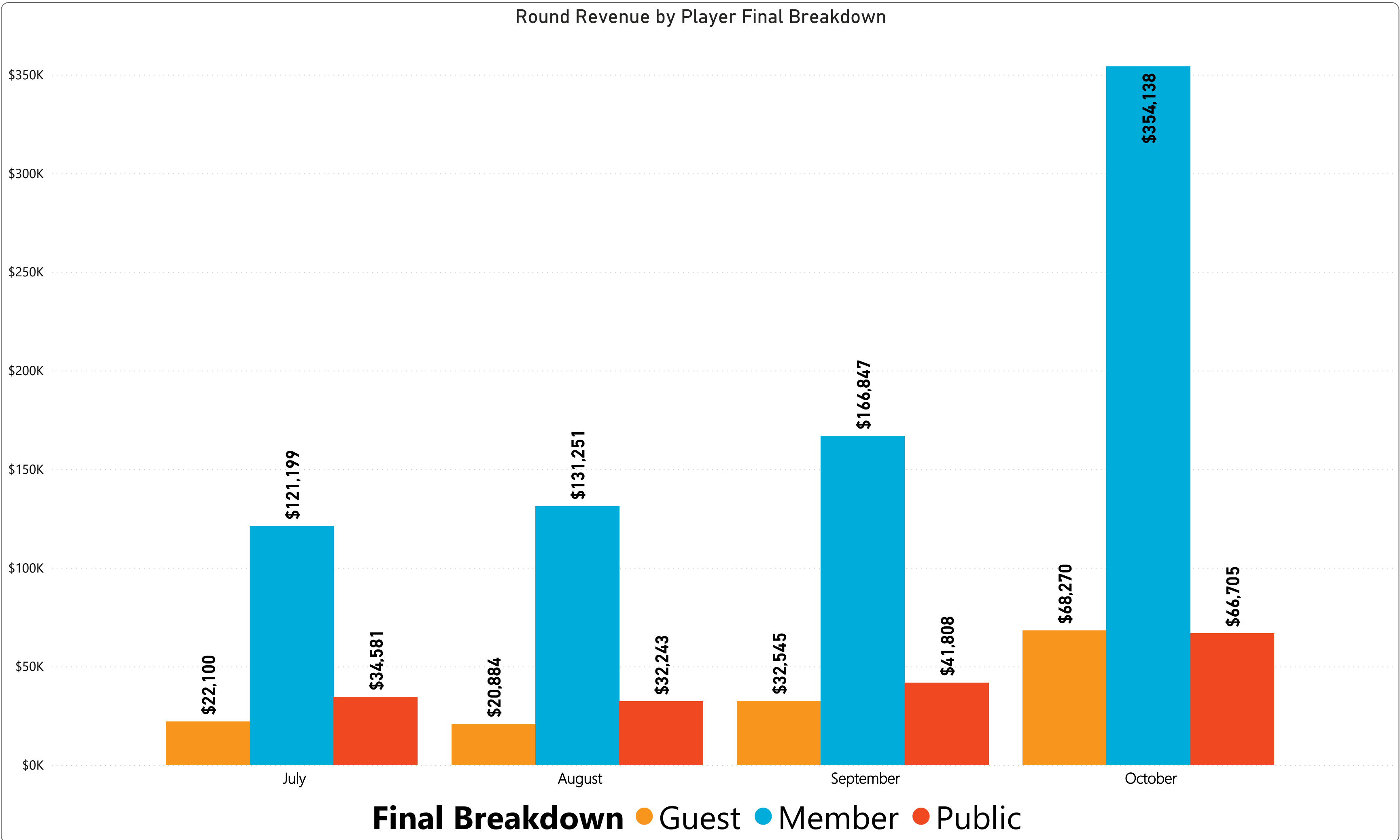


RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru October 2023

Players by Player Type, not including Employees

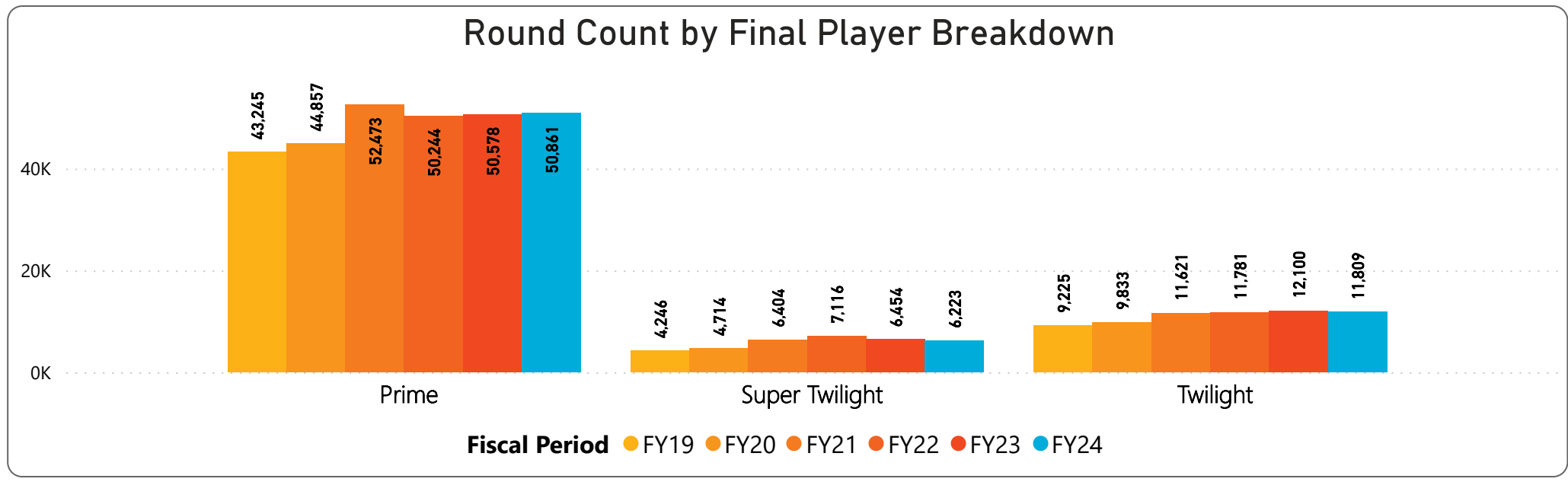
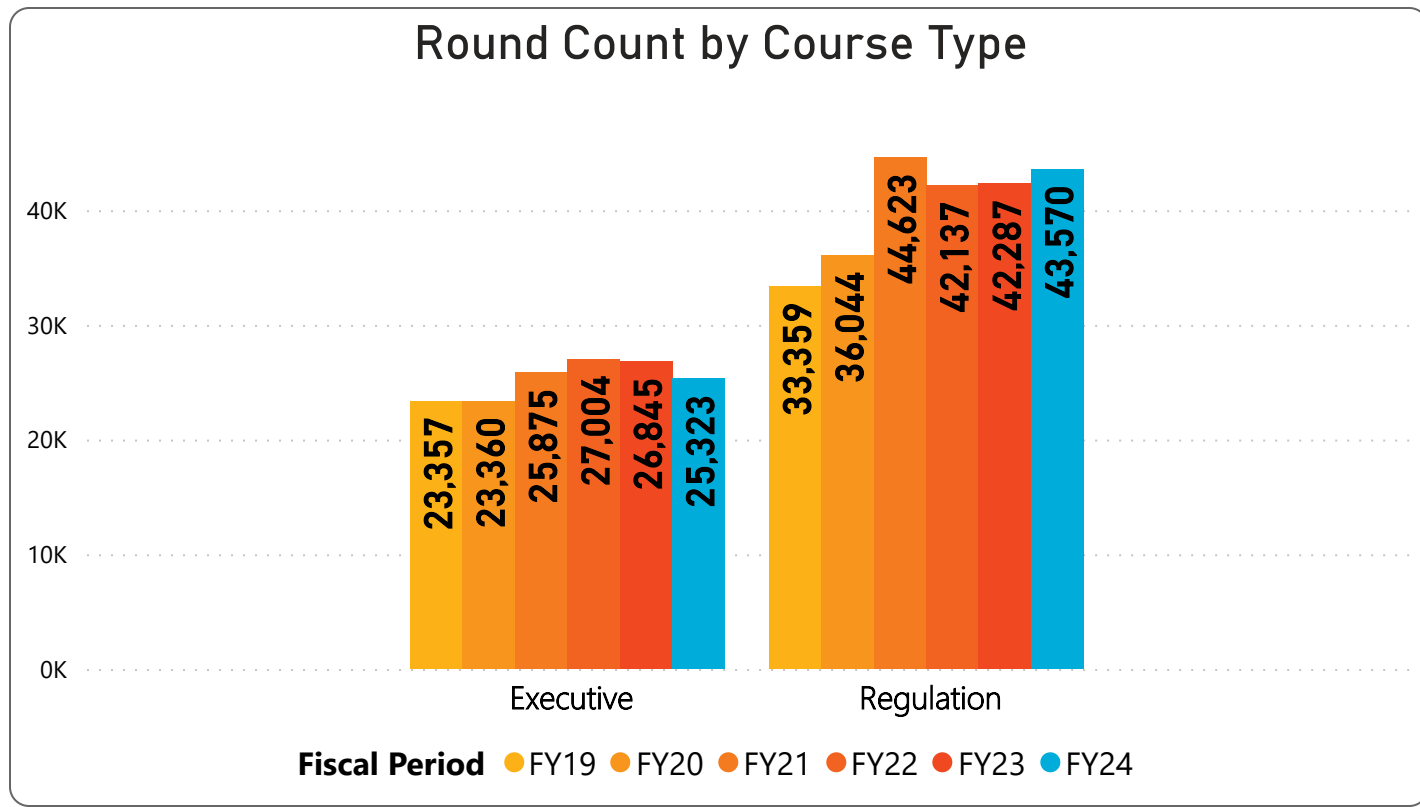
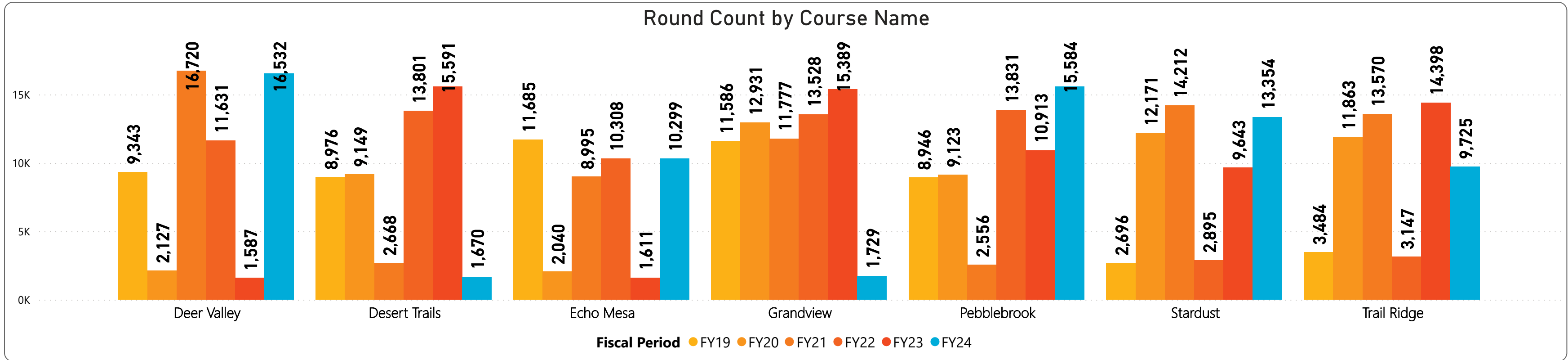
Round Revenue by Player Final Breakdown



# RECREATION CENTERS OF SUN CITY WEST, INC.

## Golf Statistics for FYTD thru October 2023

### Golf Round Count & Fee Revenue



#### Estimated Average Golf Fee by Course Type

Course Type	FY19	FY20	FY21	FY22	FY23	FY24
Executive	\$13	\$13	\$14	\$13	\$14	\$15
Regulation	\$16	\$15	\$15	\$15	\$16	\$16
<b>Total</b>	<b>\$14</b>	<b>\$14</b>	<b>\$14</b>	<b>\$14</b>	<b>\$15</b>	<b>\$16</b>

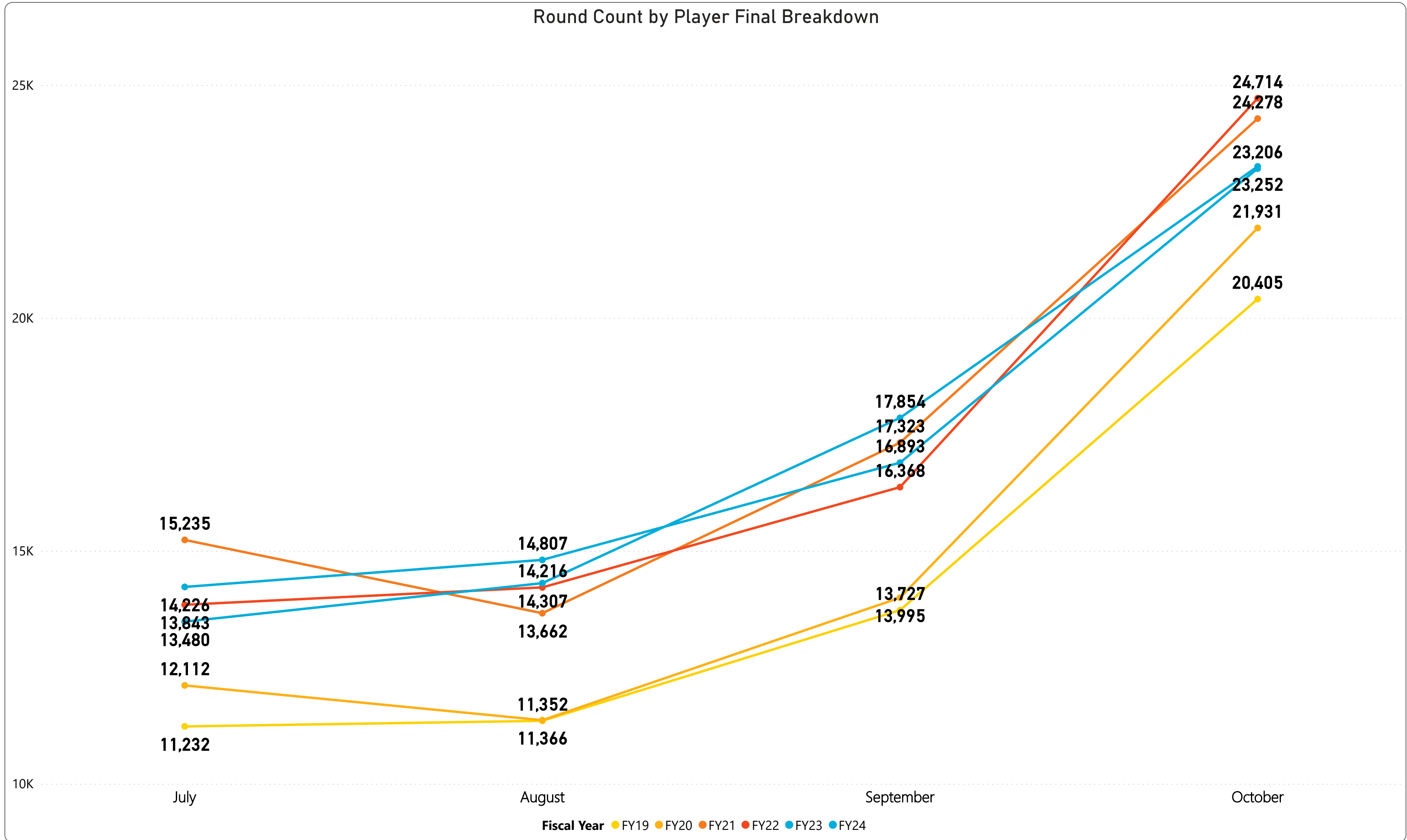
#### Estimated Golf Fee Revenue by Course Name

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Golf Statistics for FYTD thru October 2023

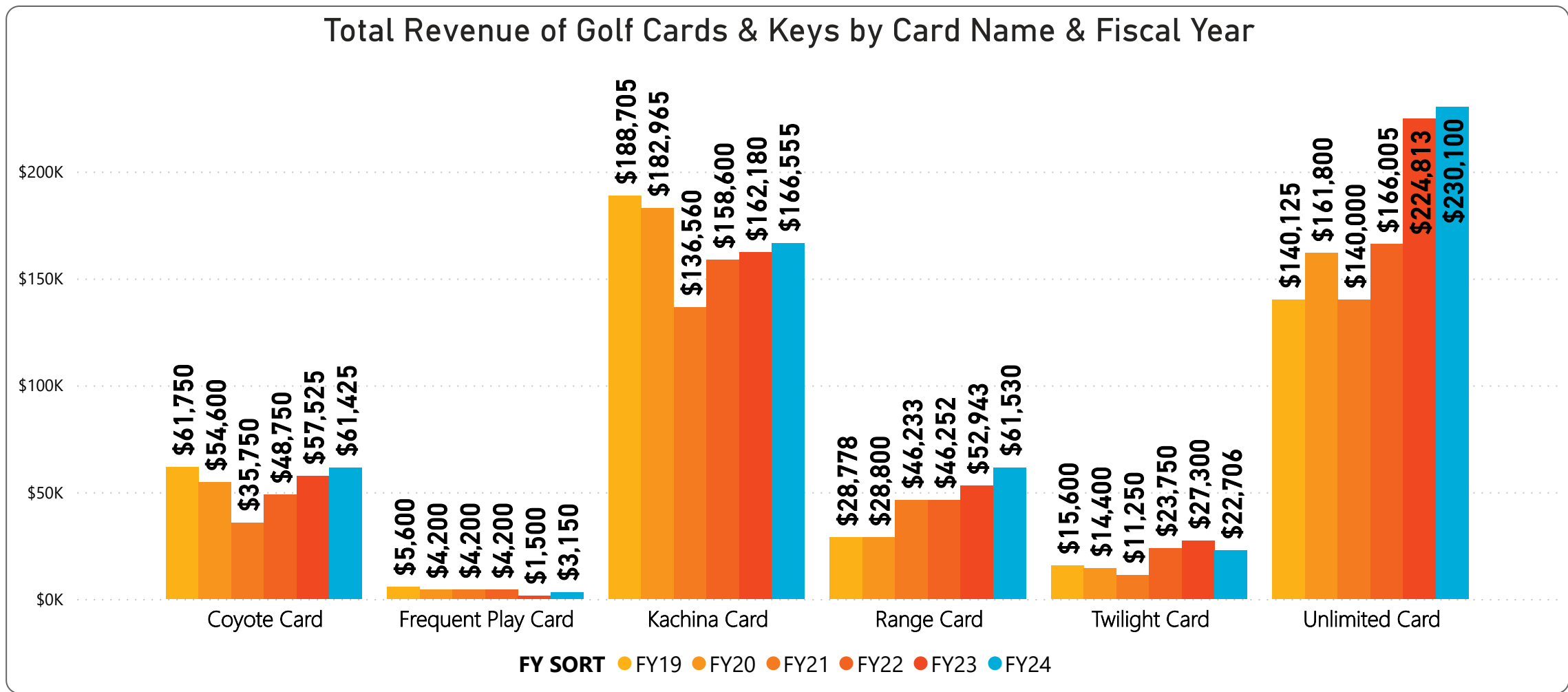
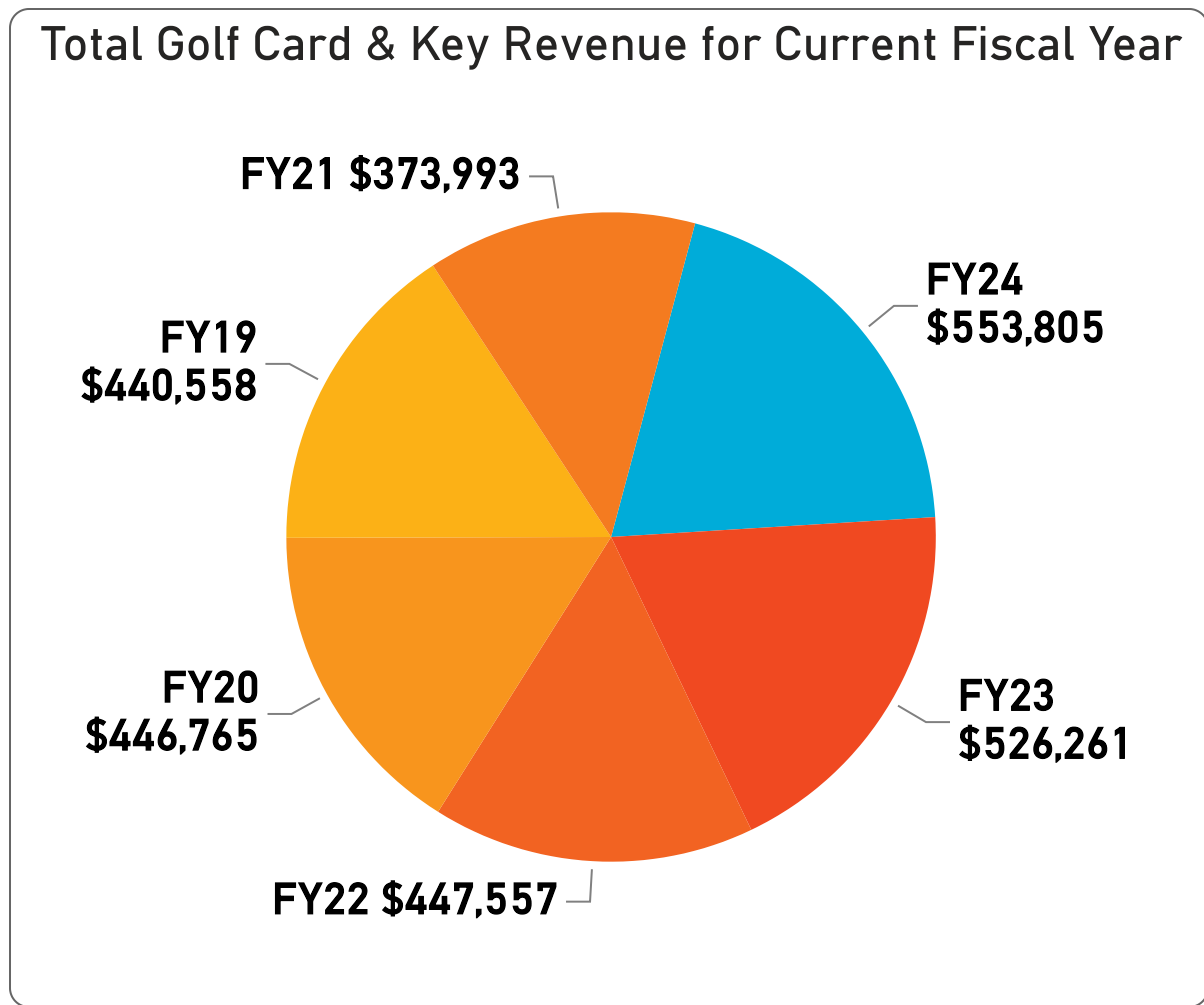
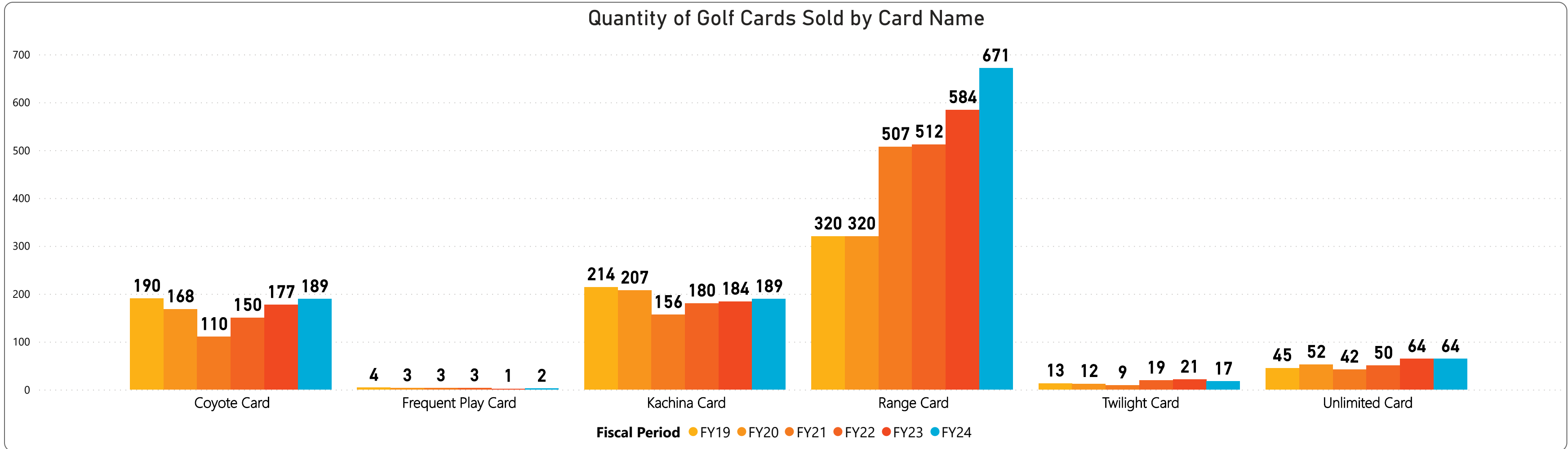
Players by Member Card & Final Breakdown





## Golf Cards Sold for FYTD thru October 2023

### Golf Cards Quantity Sold & Revenue



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 10/31/2023

Cards Sold dataset is from 01/03/2011 to 10/31/2023