



# CFO's Golf Report

Report Period: November 2023

Report Date: 12/01/2023



November's 28,971 rounds are above prior year by 473 rounds or 1.7% and above budget by 1,185 rounds or 4.3%.

14,996 Regulation rounds are below prior year by (212) rounds or (1.4%) and above budget by 168 rounds or 1.1%.

13,975 Executive rounds are above prior year by 685 rounds or 5.2% and above budget by 1,017 rounds or 7.9%.

24,216 Member rounds are above prior year by 351 rounds or 1.5% and above budget by 948 rounds or 4.1%.

2,579 Guest rounds are above prior year by 625 rounds or 32.0% and above budget by 674 rounds or 35.4%.

1,265 Public rounds are below prior year by (451) rounds or (26.3%) and below budget by (408) rounds or (24.4%).

911 Employee rounds are below prior year by (52) rounds or (5.4%) and below budget by (28) rounds or (3.0%).

26 Unlimited cards sold is above prior year by 8 cards or 44.4% and above budget by 9 cards or 52.9%.

151 Kachina cards sold is below prior year by (1) cards or (0.7%) and above budget by 3 cards or 2.0%.

185 Coyote cards sold is below prior year by (1) cards or (0.5%) and even with budget .

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

3 Frequent Play cards sold is below prior year by (1) cards or (25.0%) and below budget by (1) cards or (25.0%).

270 Range Cards sold is below prior year by (27) or (9.1%) and below budget by (13) or (4.6%).

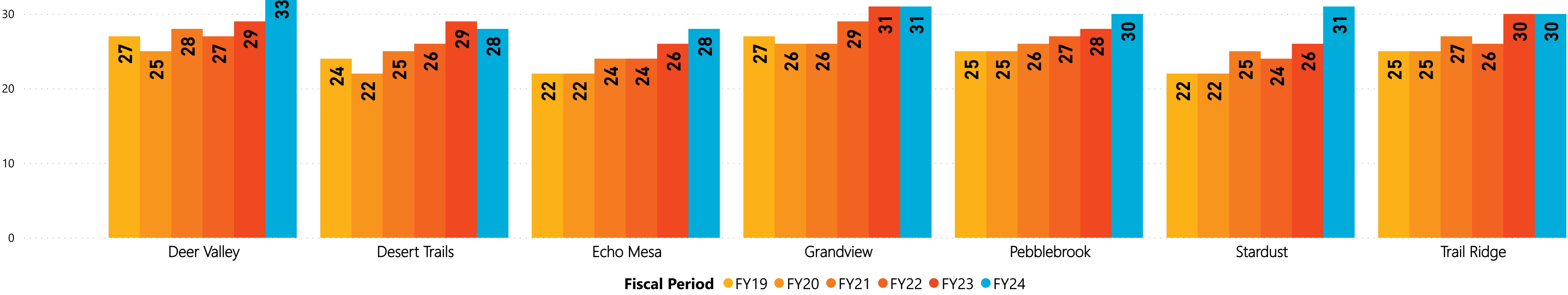


# RECREATION CENTERS OF SUN CITY WEST, INC.

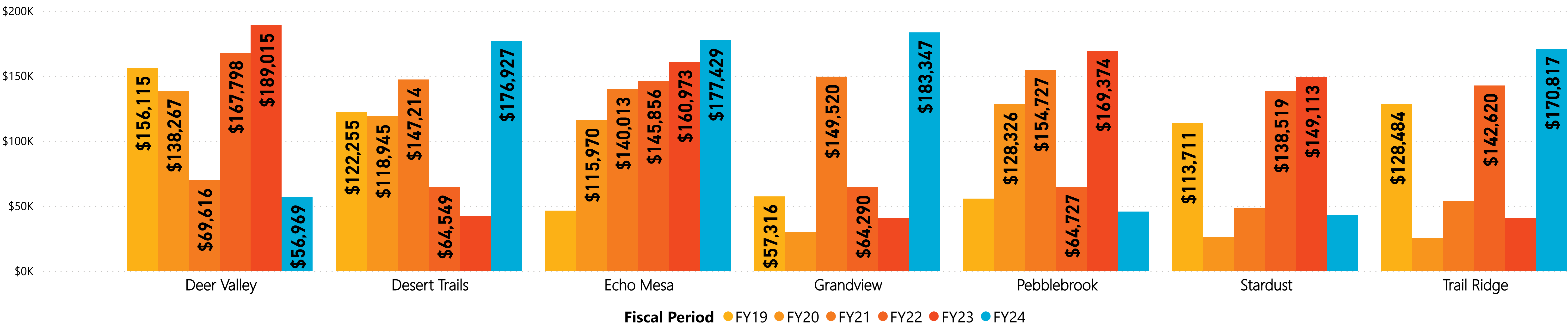
## November 2023 Monthly Golf Summary

### 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	40.00	40.00	44.00	45.00	51.00	53.00
Public	38.00	35.00	43.00	43.00	48.00	46.00
Member	22.00	22.00	24.00	24.00	25.00	27.00
Employee	6.00	5.00	6.00	6.00	6.00	6.00
<b>Total</b>	<b>25.00</b>	<b>24.00</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>29.00</b>

Total Golf Fee by Member Type

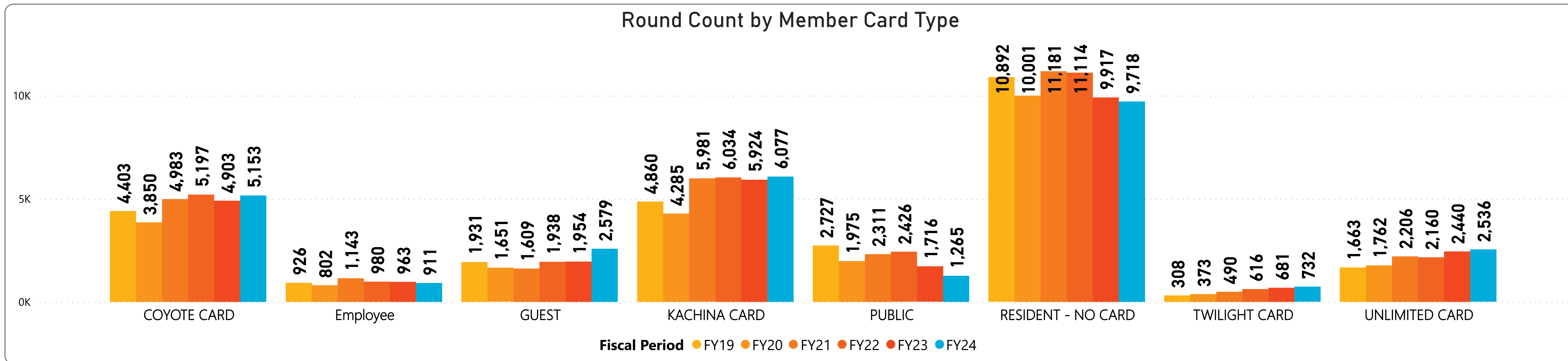
Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Member	\$494,733	\$442,430	\$586,724	\$592,553	\$605,725	\$653,228
Guest	\$76,713	\$66,050	\$71,581	\$86,292	\$98,883	\$137,457
Public	\$102,600	\$69,716	\$98,347	\$103,754	\$81,516	\$57,955
Employee	\$5,890	\$4,310	\$6,582	\$5,760	\$5,820	\$5,508
<b>Total</b>	<b>\$679,936</b>	<b>\$582,506</b>	<b>\$763,234</b>	<b>\$788,359</b>	<b>\$791,944</b>	<b>\$854,148</b>

# RECREATION CENTERS OF SUN CITY WEST, INC.

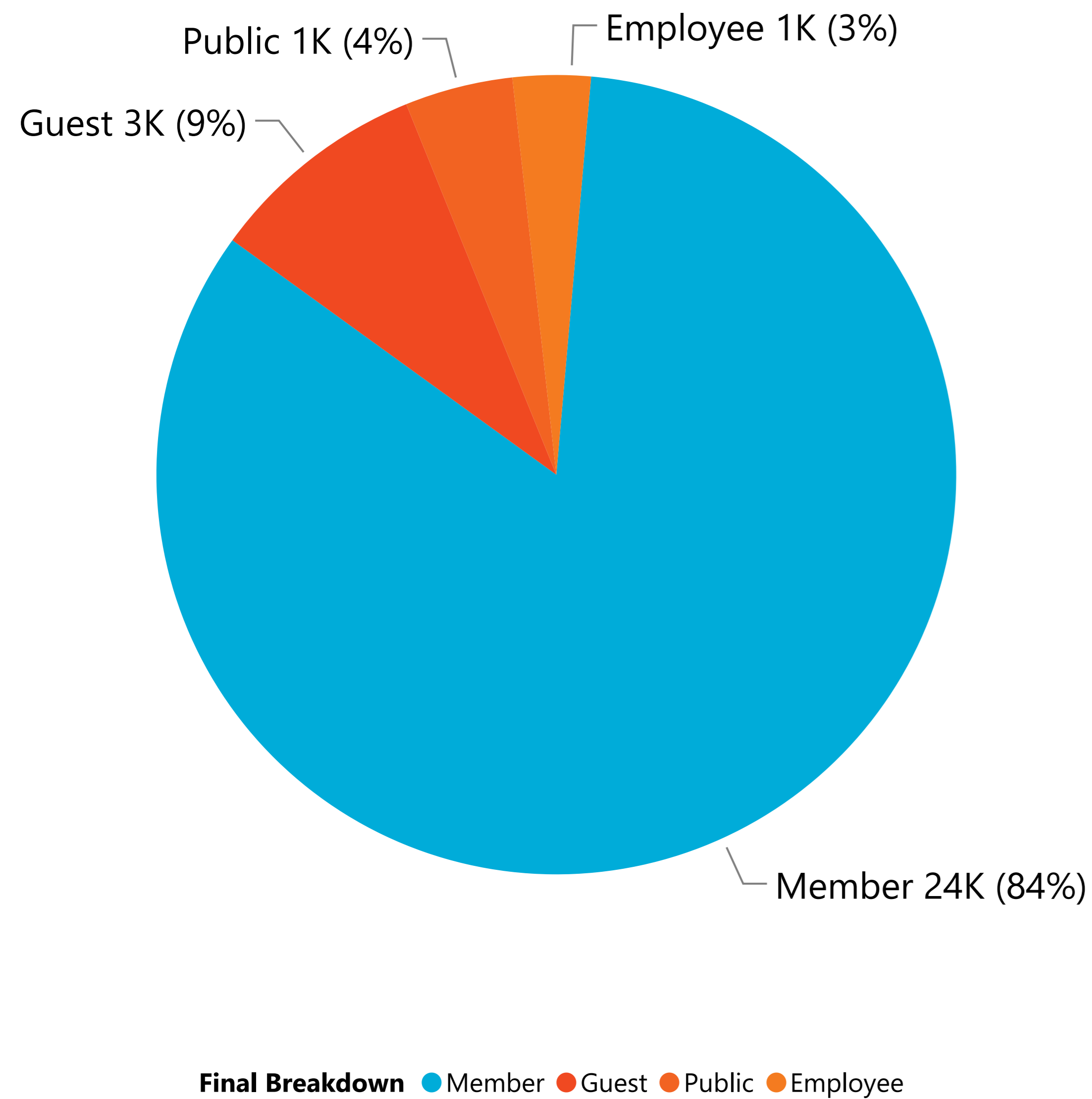
## November 2023 Monthly Golf Summary

### Players by Member Card & Final Breakdown

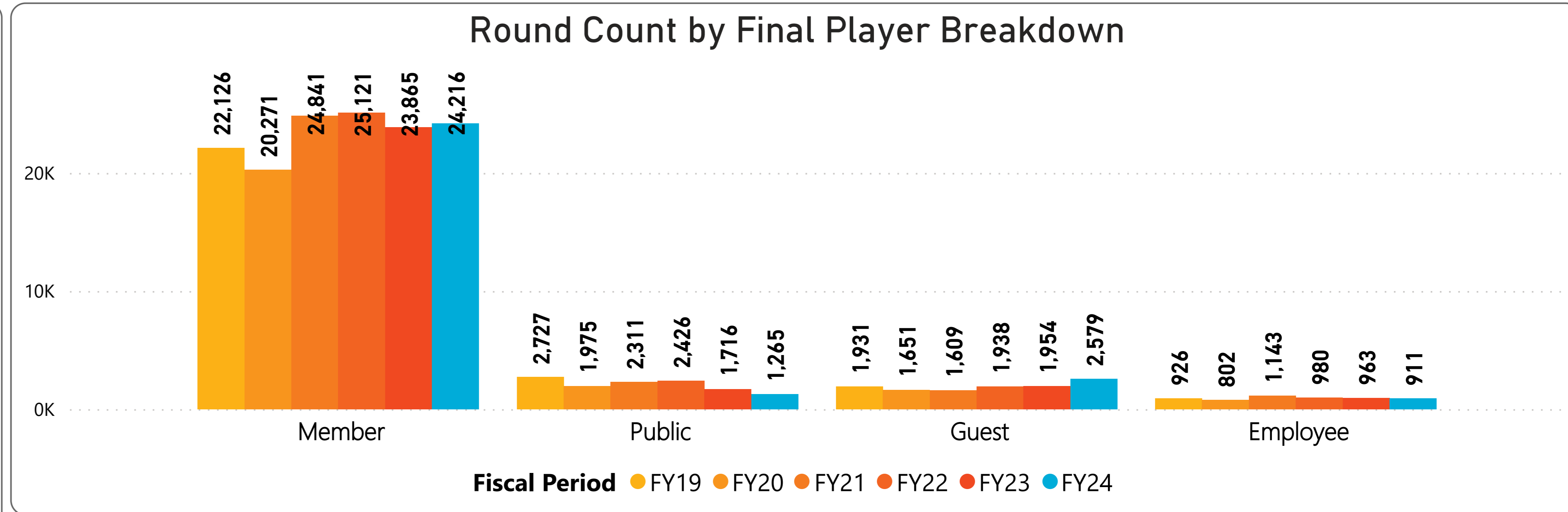
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown



CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	5,888	5,567	2,453	6,119	6,553	1,730
Desert Trails	5,186	5,354	5,997	2,501	1,443	6,260
Echo Mesa	2,086	5,204	5,909	6,018	6,125	6,312
Grandview	2,133	1,168	5,651	2,240	1,306	5,957
Pebblebrook	2,198	5,237	5,946	2,392	5,985	1,534
Stardust	5,077	1,164	1,945	5,792	5,722	1,403
Trail Ridge	5,142	1,005	2,003	5,403	1,364	5,775
<b>Total</b>	<b>27,710</b>	<b>24,699</b>	<b>29,904</b>	<b>30,465</b>	<b>28,498</b>	<b>28,971</b>

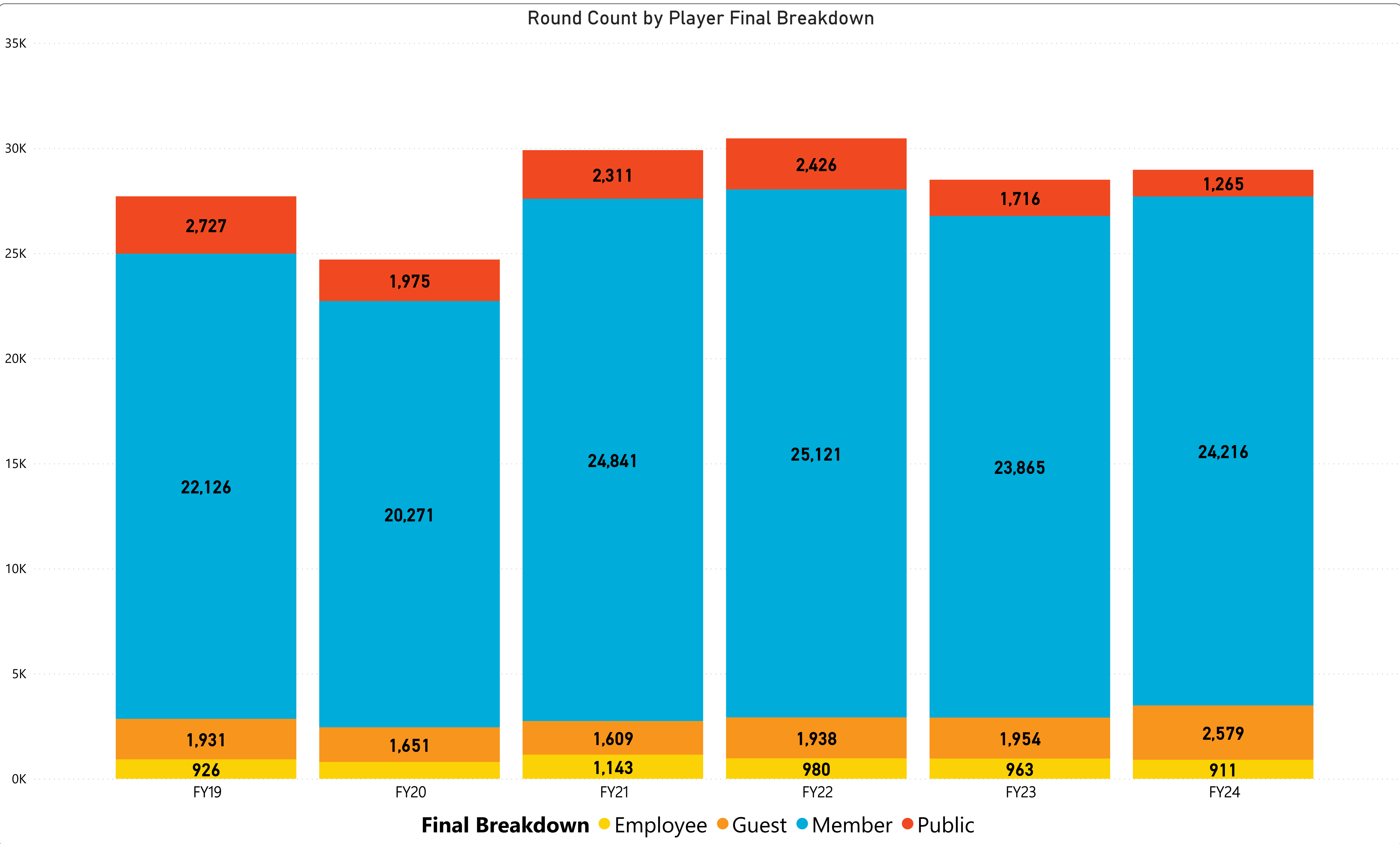




November 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

Round Count by Player Final Breakdown



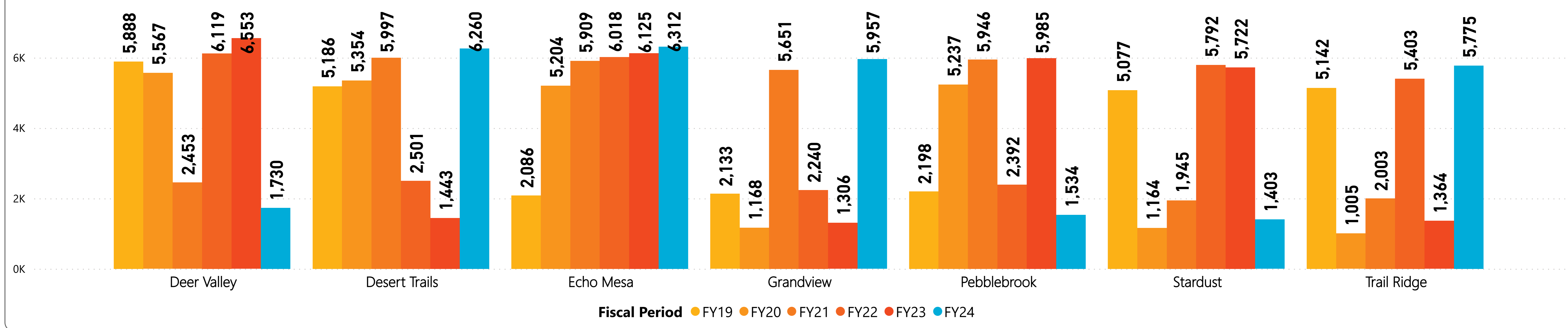


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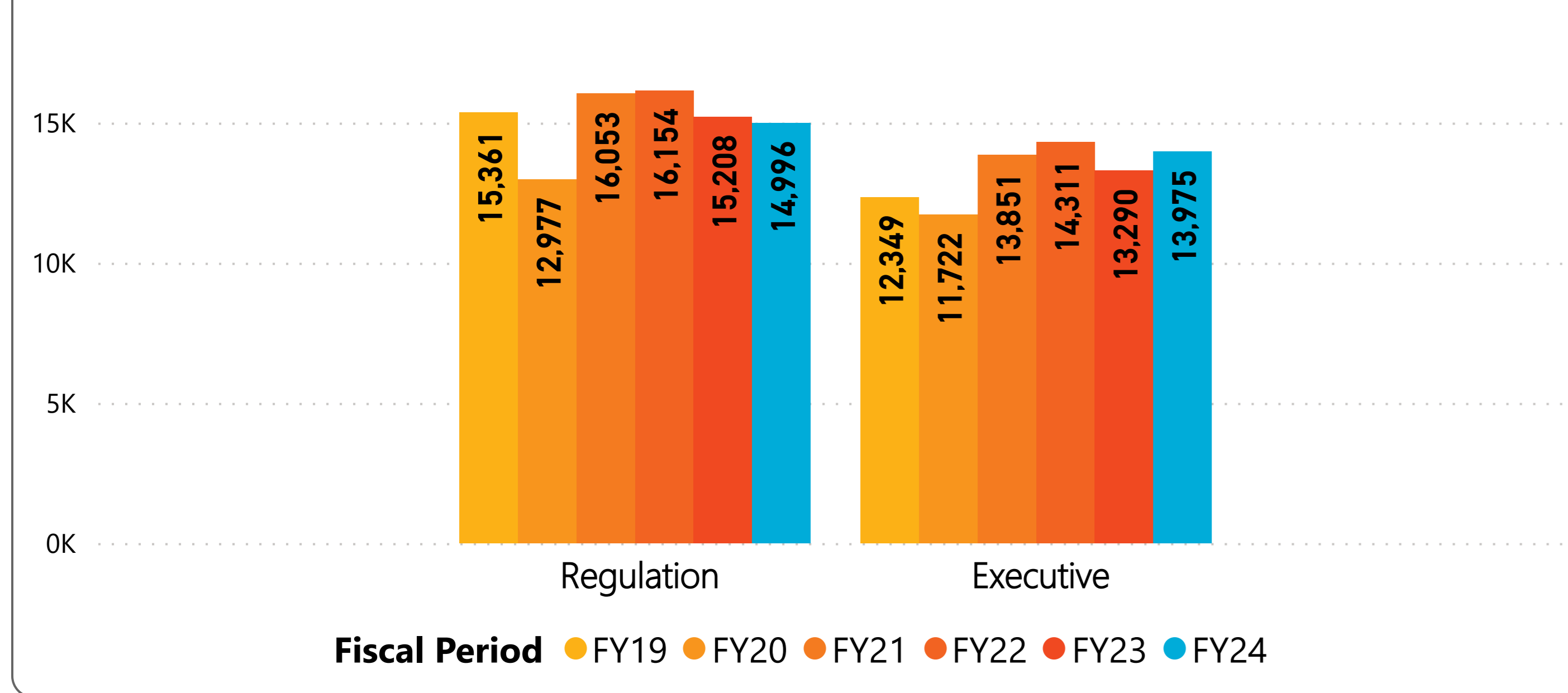
## November 2023 Monthly Golf Summary

### Golf Round Count & Fee Revenue

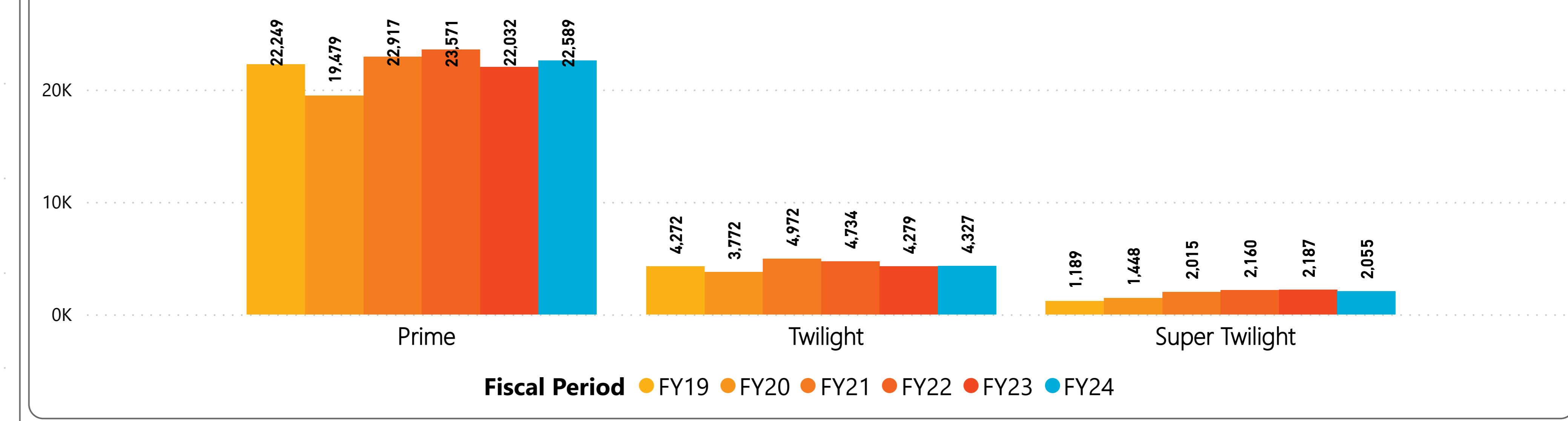
Round Count by Course Name



Round Count by Course Type



Round Count by Time Zone



Average Golf Fee by Course

CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Grandview	27.00	26.00	26.00	29.00	31.00	31.00
Deer Valley	27.00	25.00	28.00	27.00	29.00	33.00
Pebblebrook	25.00	25.00	26.00	27.00	28.00	30.00
Trail Ridge	25.00	25.00	27.00	26.00	30.00	30.00
Desert Trails	24.00	22.00	25.00	26.00	29.00	28.00
Echo Mesa	22.00	22.00	24.00	24.00	26.00	28.00
Stardust	22.00	22.00	25.00	24.00	26.00	31.00

Average Golf Revenue by Course

CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	\$289,211	\$179,712	\$313,482	\$344,772	\$223,702	\$329,981
Desert Trails	\$231,804	\$229,250	\$193,432	\$239,691	\$260,868	\$208,824
Echo Mesa	\$194,516	\$150,777	\$257,023	\$274,119	\$189,693	\$314,275
Grandview	\$236,806	\$223,914	\$319,319	\$274,854	\$300,680	\$222,692
Pebblebrook	\$194,650	\$250,007	\$203,761	\$258,503	\$325,400	\$301,533
Stardust	\$158,106	\$180,966	\$234,870	\$187,752	\$271,133	\$248,186
Trail Ridge	\$194,747	\$197,349	\$247,199	\$205,274	\$273,547	\$321,228
<b>Total</b>	<b>\$1,499,840</b>	<b>\$1,411,975</b>	<b>\$1,769,086</b>	<b>\$1,784,965</b>	<b>\$1,845,023</b>	<b>\$1,946,719</b>

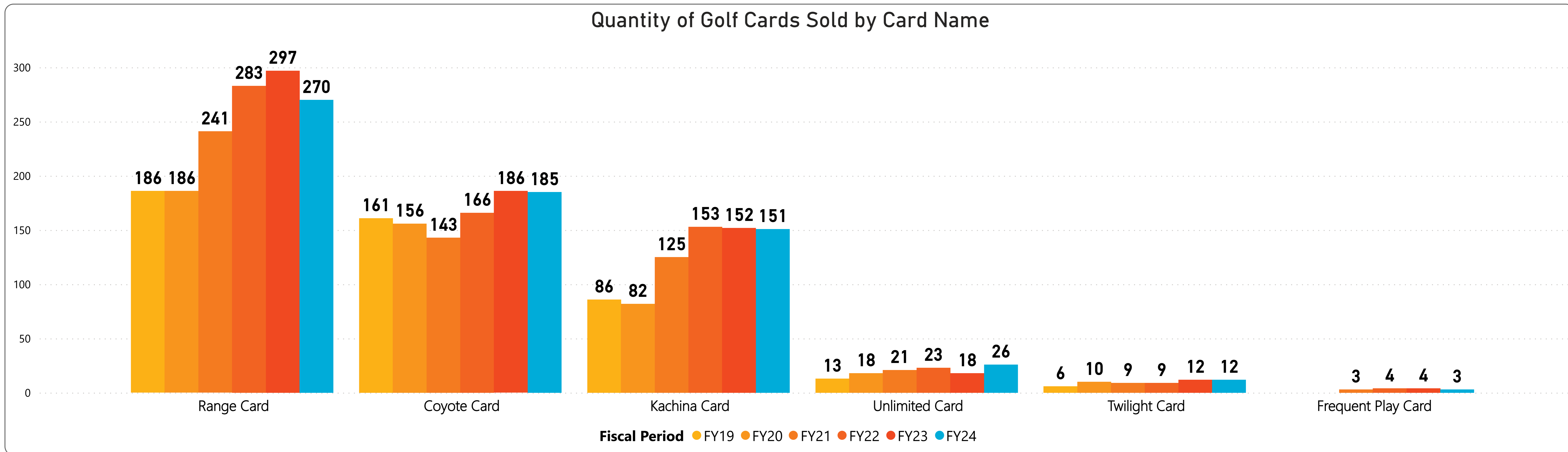


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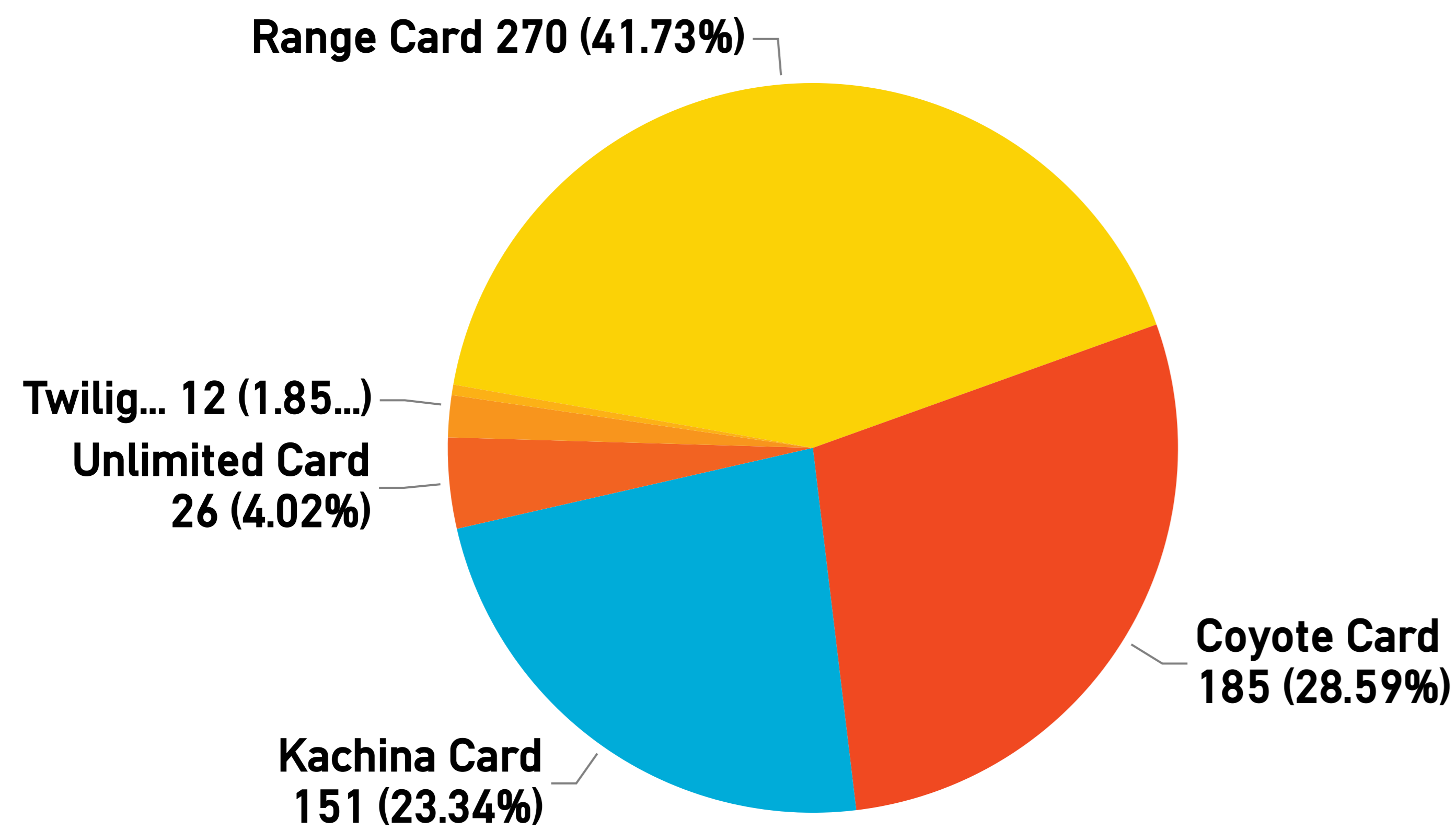
## November 2023 Golf Cards Sold Summary

### Golf Cards Quantity Sold & Revenue

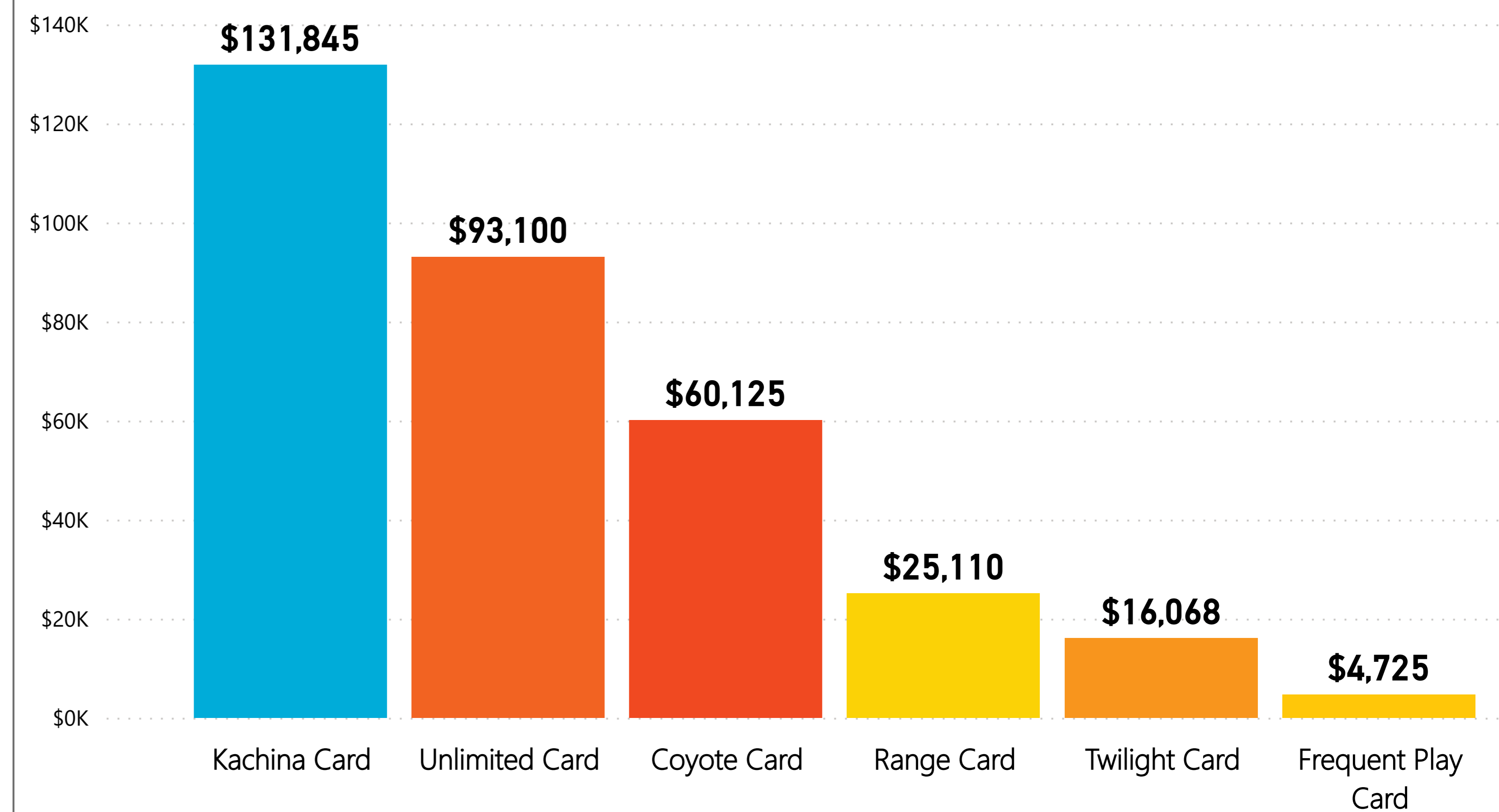
Quantity of Golf Cards Sold by Card Name



Quantity of Golf Cards by Card Name



Revenue of Golf Cards by Card Name





97,864 rounds through November FY-2024 are above prior fiscal year by 234 rounds or 0.2% and above budget by 2,675 rounds or 2.8%.

58,566 Regulation rounds are above prior fiscal year by 1,071 rounds or 1.9% and above budget by 2,508 rounds or 4.5%.

39,298 Executive rounds are below prior year by (837) rounds or (2.1%) and above budget by 166 rounds or 0.4%.

78,366 Member rounds are above prior year by 266 rounds or 0.3% and above budget by 2,219 rounds or 2.8%.

7,096 Guest rounds are above prior year by 1,811 rounds or 34.3% and above budget by 1,943 rounds or 37.7%.

7,829 Public rounds are below prior year by (1,854) rounds or (19.1%) and below budget by (1,612) rounds or (17.1%).

4,573 Employee rounds are above prior year by 11 rounds or 0.2% and above budget by 125 rounds or 2.8%.

90 Unlimited cards sold is above prior year by 8 cards or 9.8% and above budget by 11 cards or 13.9%.

340 Kachina cards sold is above prior year by 4 cards or 1.2% and above budget by 12 cards or 3.7%.

374 Coyote cards sold is above prior year by 11 cards or 3.0% and above budget by 12 cards or 3.3%.

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

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

941 Range Cards sold is above prior year by 60 or 6.8% and above budget by 146 or 18.4%.

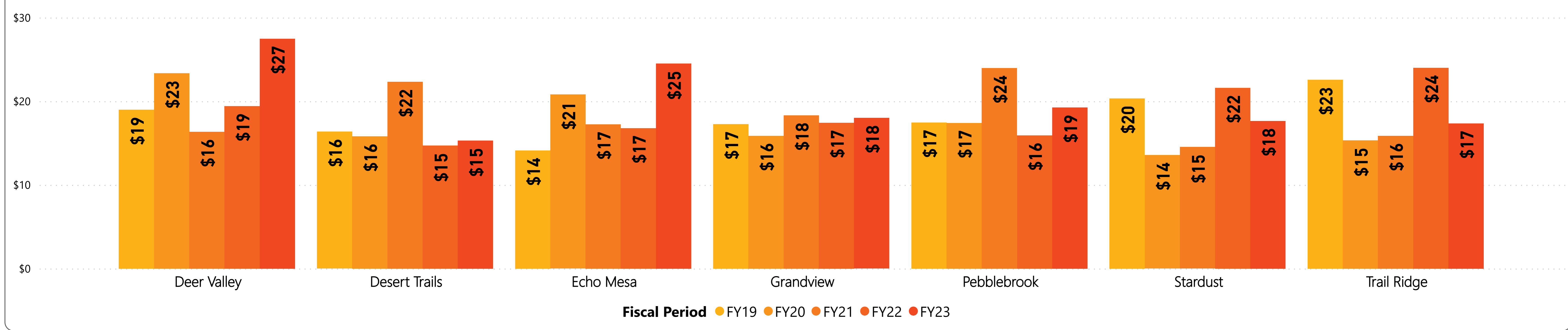


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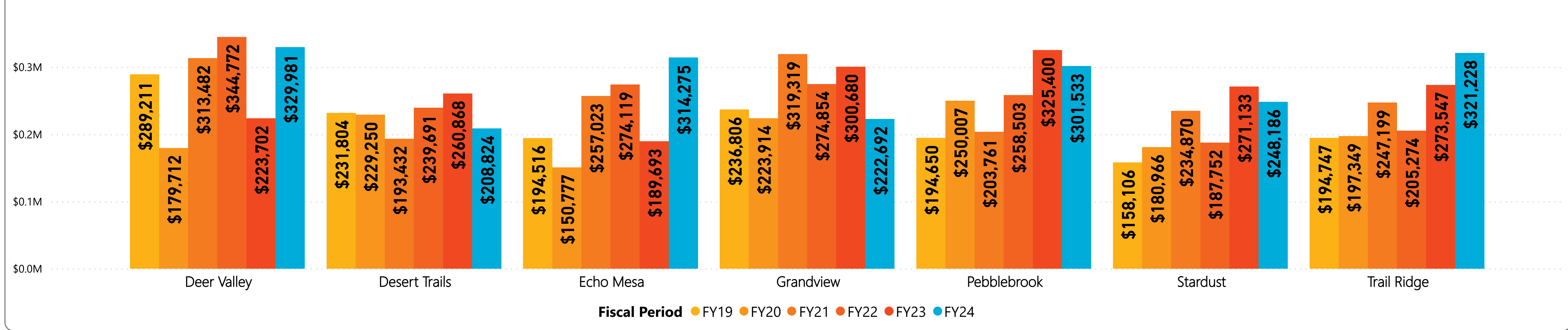
## Golf Statistics for FYTD thru November 2023

### 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	\$29	\$27	\$30	\$30	\$32	\$30
Member	\$16	\$16	\$16	\$16	\$17	\$18
Guest	\$32	\$32	\$35	\$34	\$38	\$40
Employee	\$2	\$1	\$1	\$1	\$1	\$1
<b>Total</b>	<b>\$18</b>	<b>\$17</b>	<b>\$18</b>	<b>\$18</b>	<b>\$19</b>	<b>\$20</b>

#### Golf Fee Revenue by Member Type

Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Employee	\$5,890	\$4,310	\$6,582	\$5,760	\$5,820	\$5,508
Guest	\$144,634	\$129,967	\$134,225	\$170,359	\$201,047	\$281,256
Member	\$1,078,040	\$1,055,476	\$1,346,508	\$1,290,200	\$1,333,062	\$1,426,663
Public	\$271,276	\$222,222	\$281,771	\$318,646	\$305,094	\$233,292
<b>Total</b>	<b>\$1,499,840</b>	<b>\$1,411,975</b>	<b>\$1,769,086</b>	<b>\$1,784,965</b>	<b>\$1,845,023</b>	<b>\$1,946,719</b>

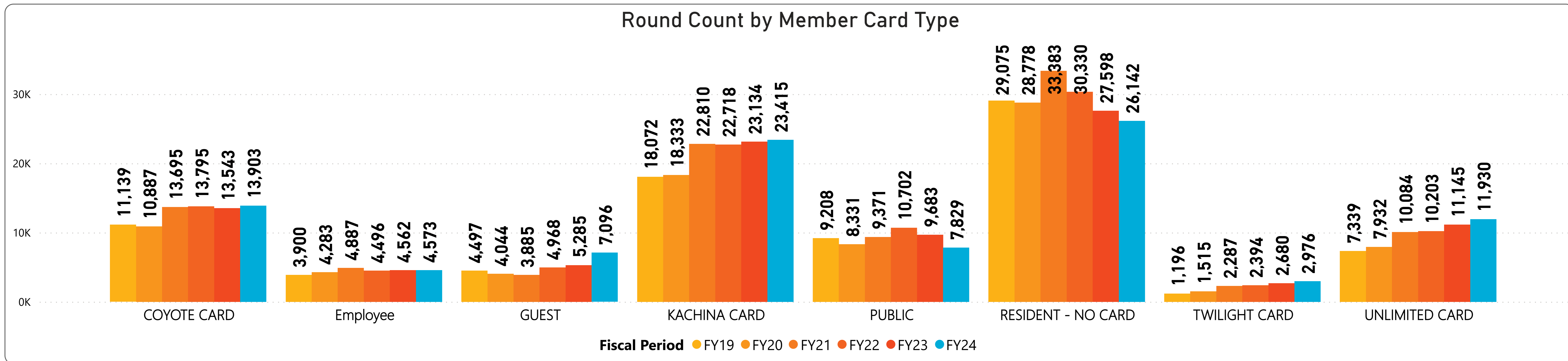


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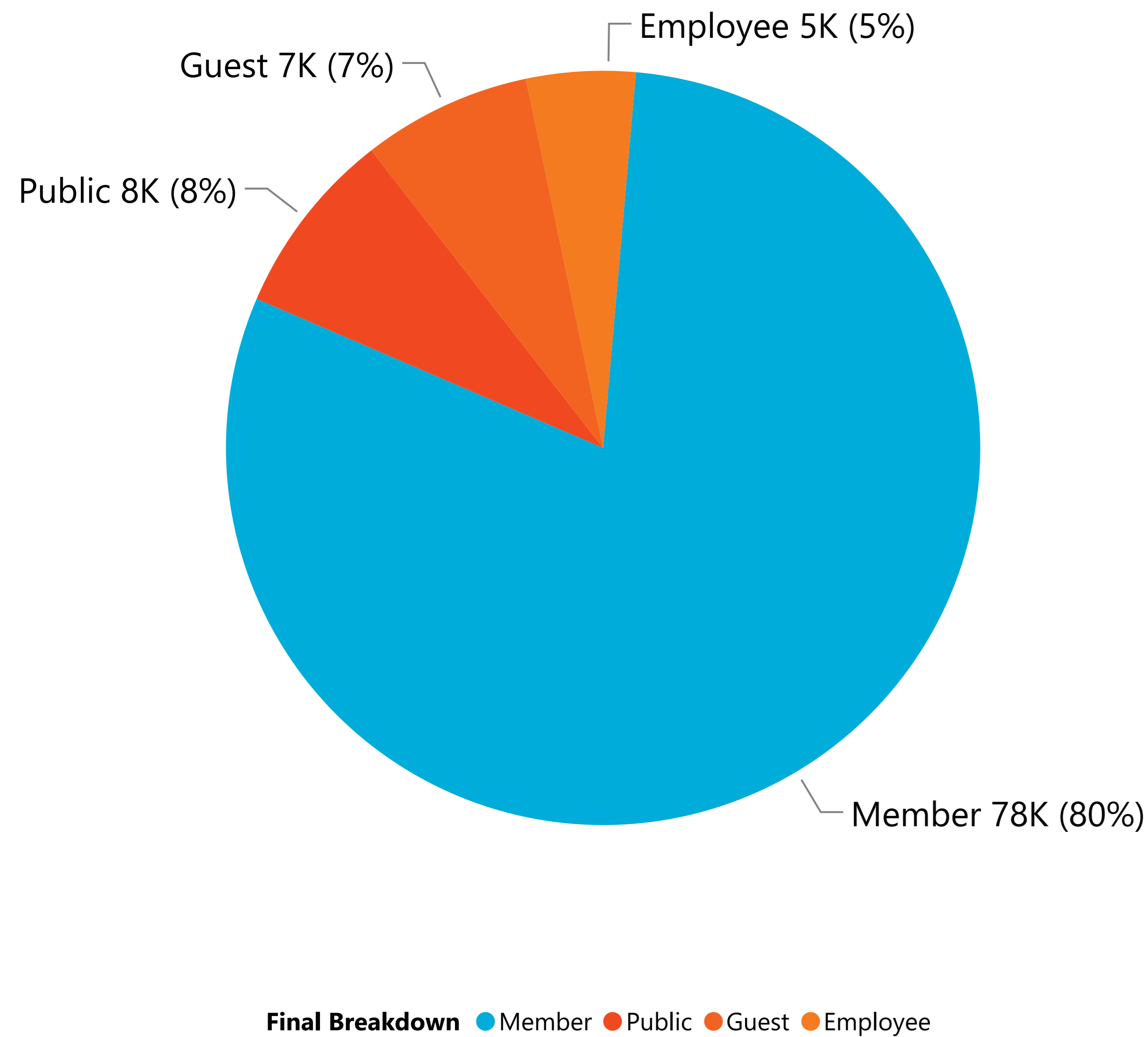
## Golf Statistics for FYTD thru November 2023

### Players by Member Card & Final Breakdown

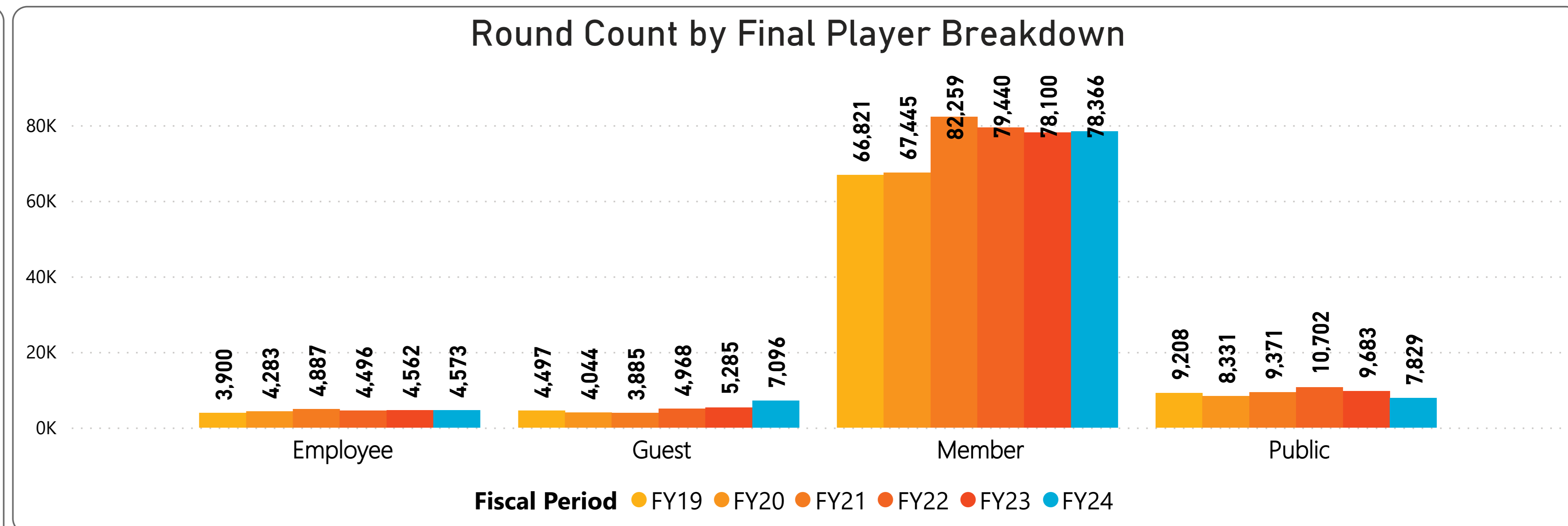
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown



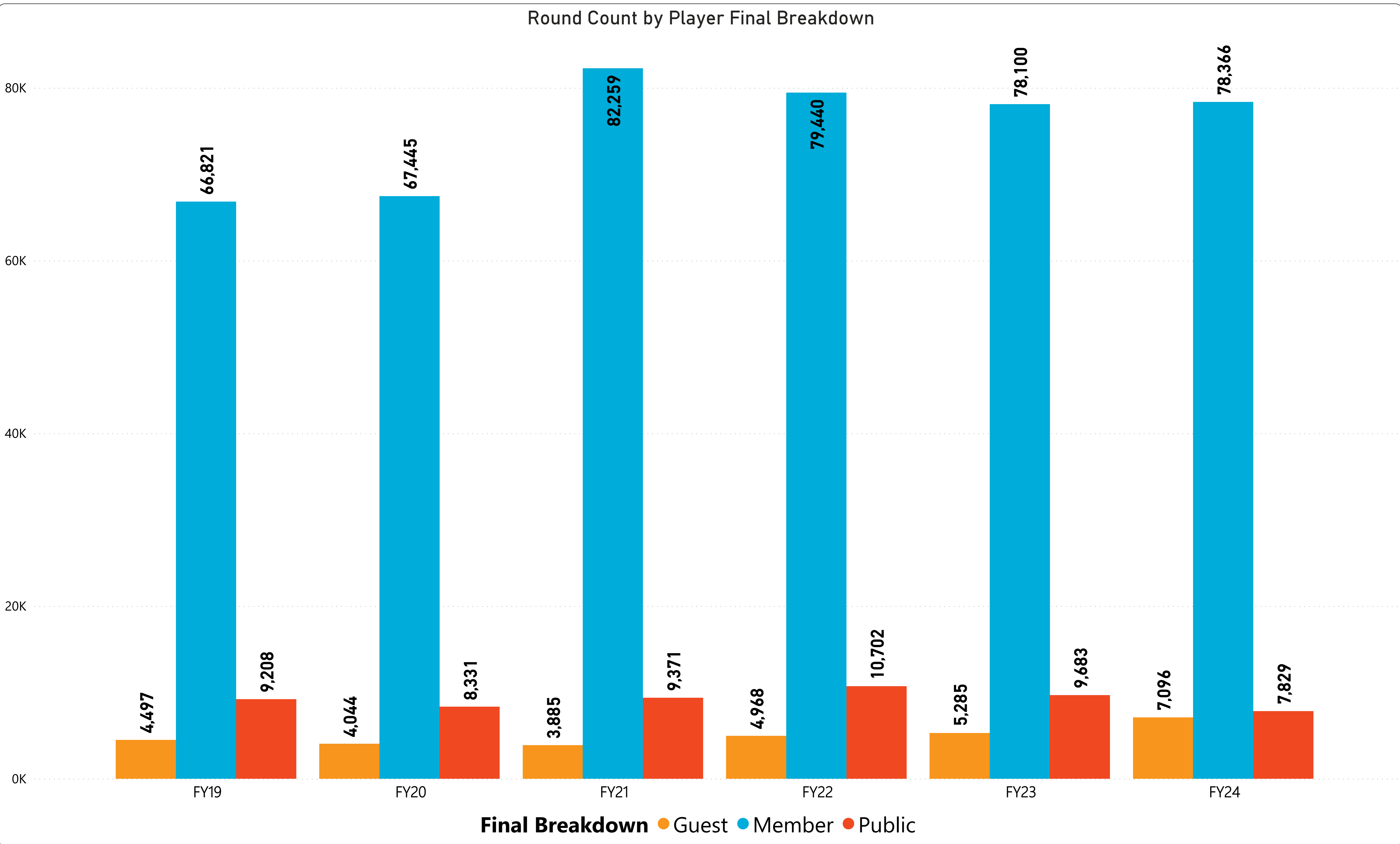
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	15,231	7,694	19,173	17,750	8,140	18,262
Desert Trails	14,162	14,503	8,665	16,302	17,034	7,930
Echo Mesa	13,771	7,244	14,904	16,326	7,736	16,611
Grandview	13,719	14,099	17,428	15,768	16,695	7,686
Pebblebrook	11,144	14,360	8,502	16,223	16,898	17,118
Stardust	7,773	13,335	16,157	8,687	15,365	14,757
Trail Ridge	8,626	12,868	15,573	8,550	15,762	15,500
<b>Total</b>	<b>84,426</b>	<b>84,103</b>	<b>100,402</b>	<b>99,606</b>	<b>97,630</b>	<b>97,864</b>

RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru November 2023

Players by Player Type, not including Employees

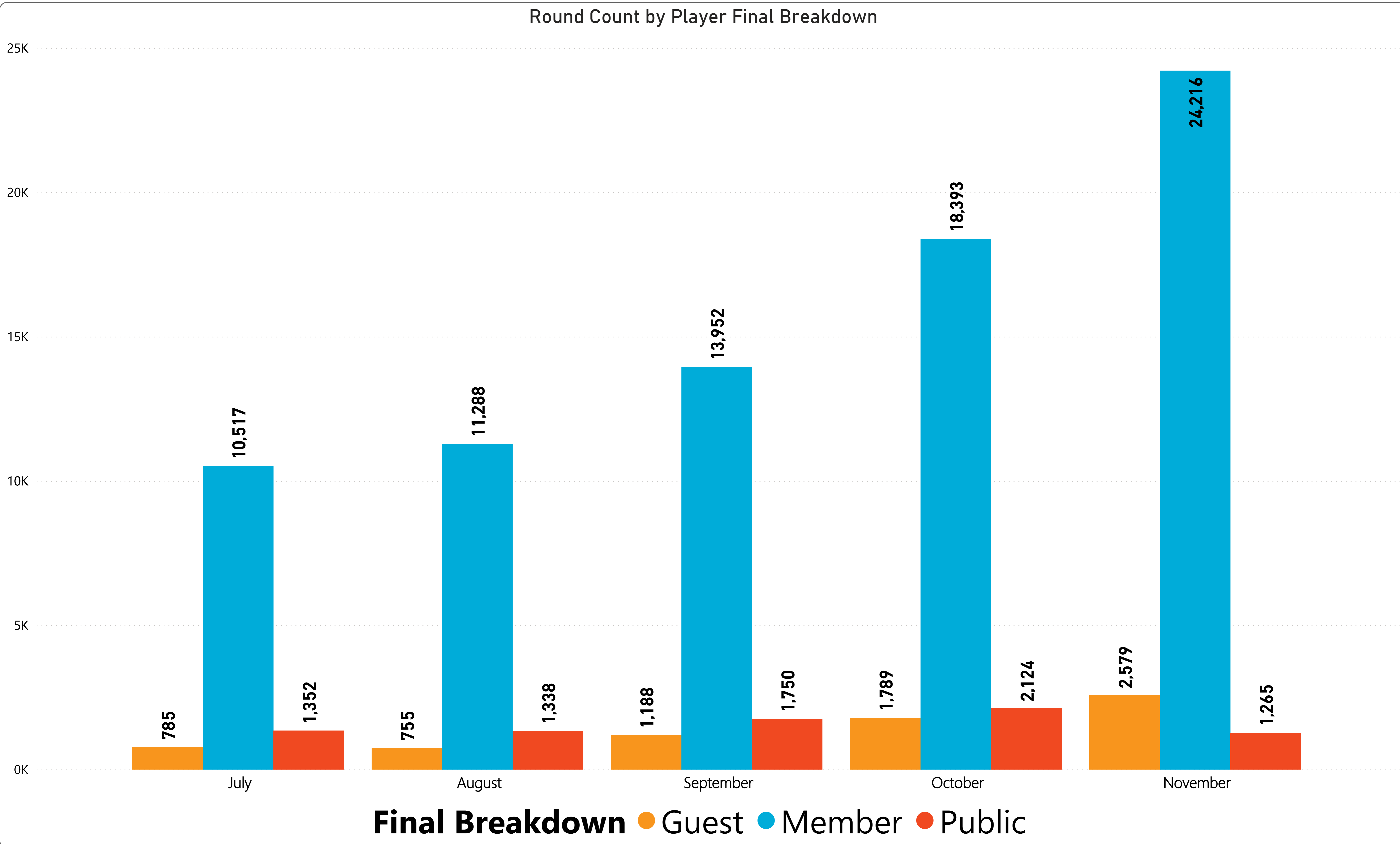
Round Count by Player Final Breakdown





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

Round Count by Player Final Breakdown

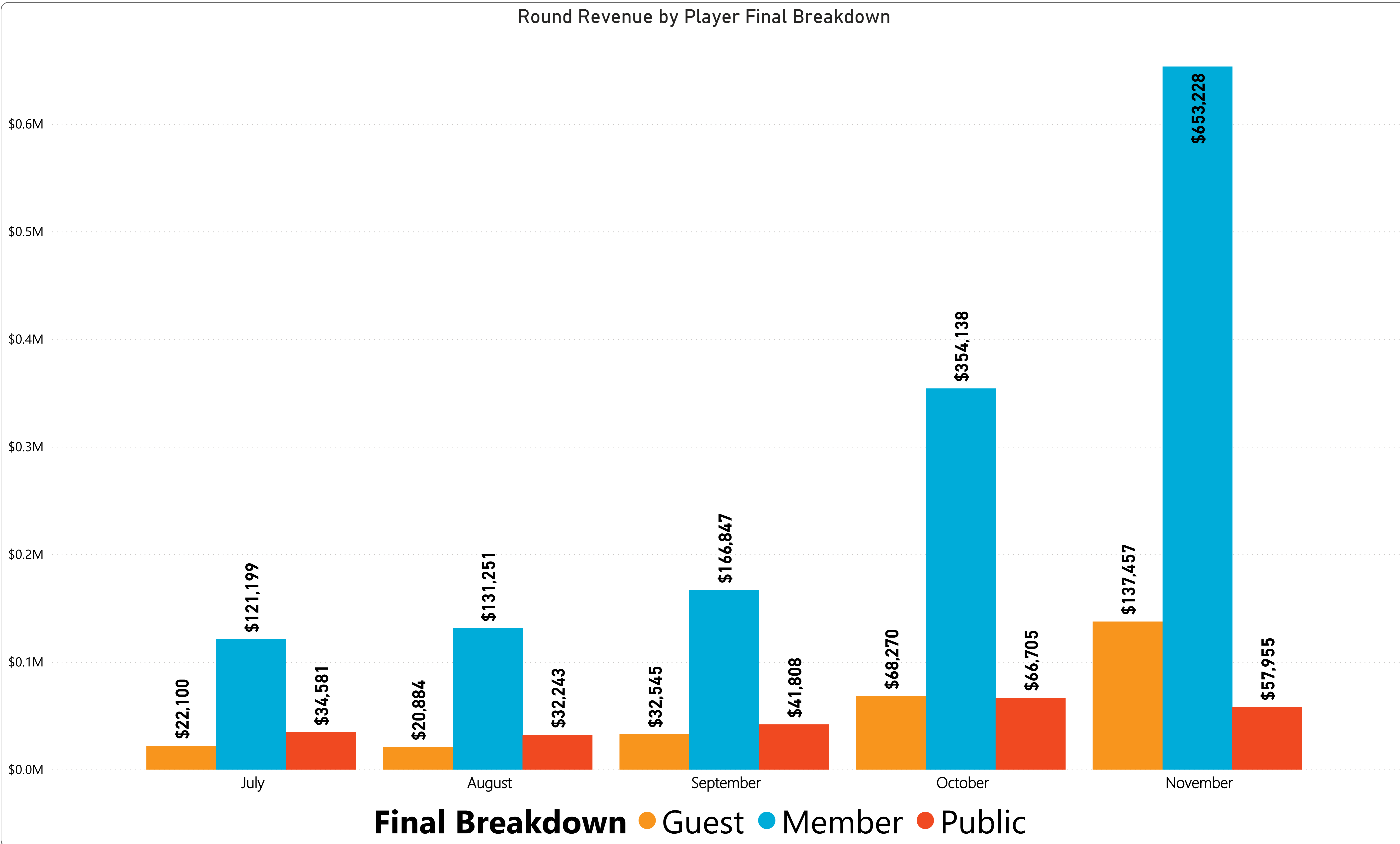


RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru November 2023

Players by Player Type, not including Employees

Round Revenue by Player Final Breakdown



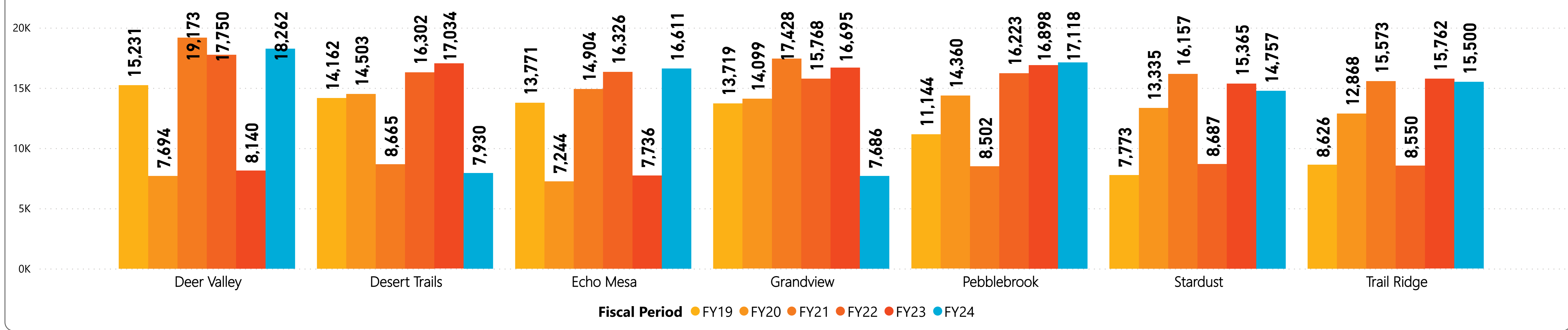


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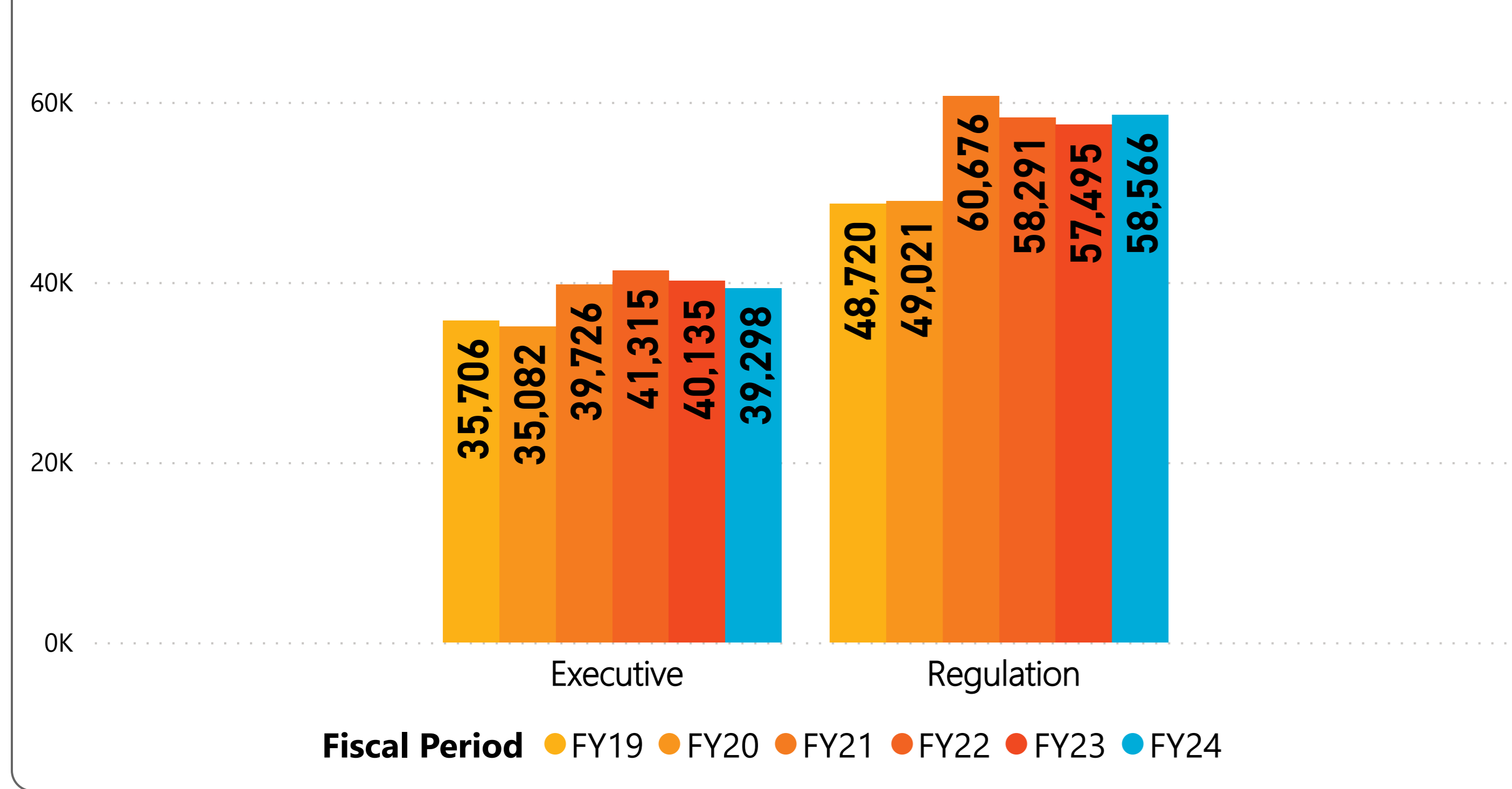
## Golf Statistics for FYTD thru November 2023

### Golf Round Count & Fee Revenue

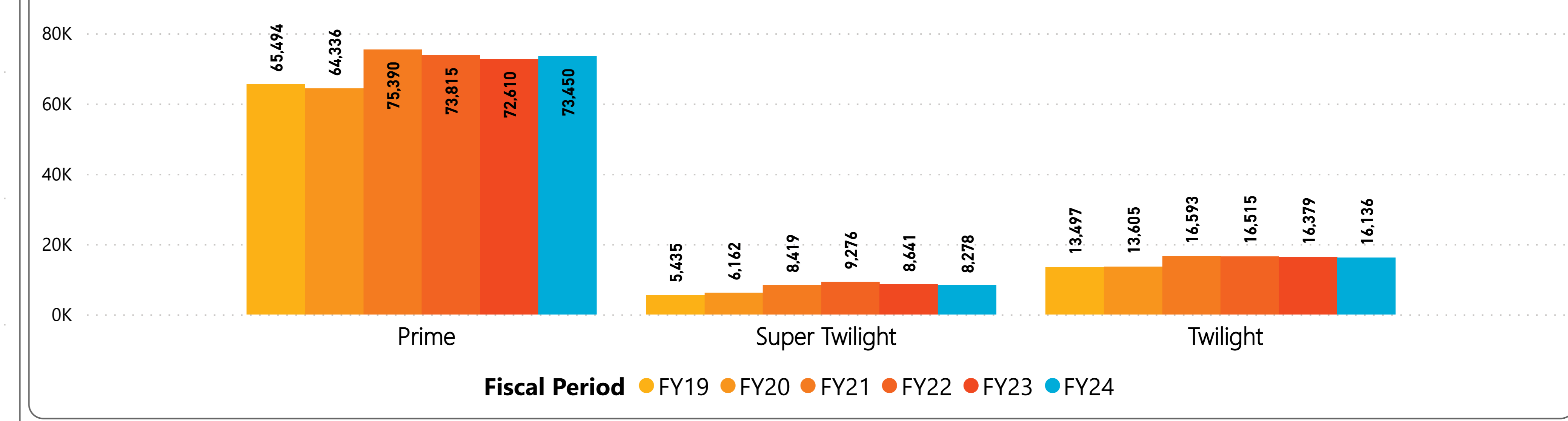
Round Count by Course Name



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	\$16	\$16	\$17	\$17	\$18	\$20
Regulation	\$19	\$17	\$18	\$19	\$20	\$20
<b>Total</b>	<b>\$18</b>	<b>\$17</b>	<b>\$18</b>	<b>\$18</b>	<b>\$19</b>	<b>\$20</b>

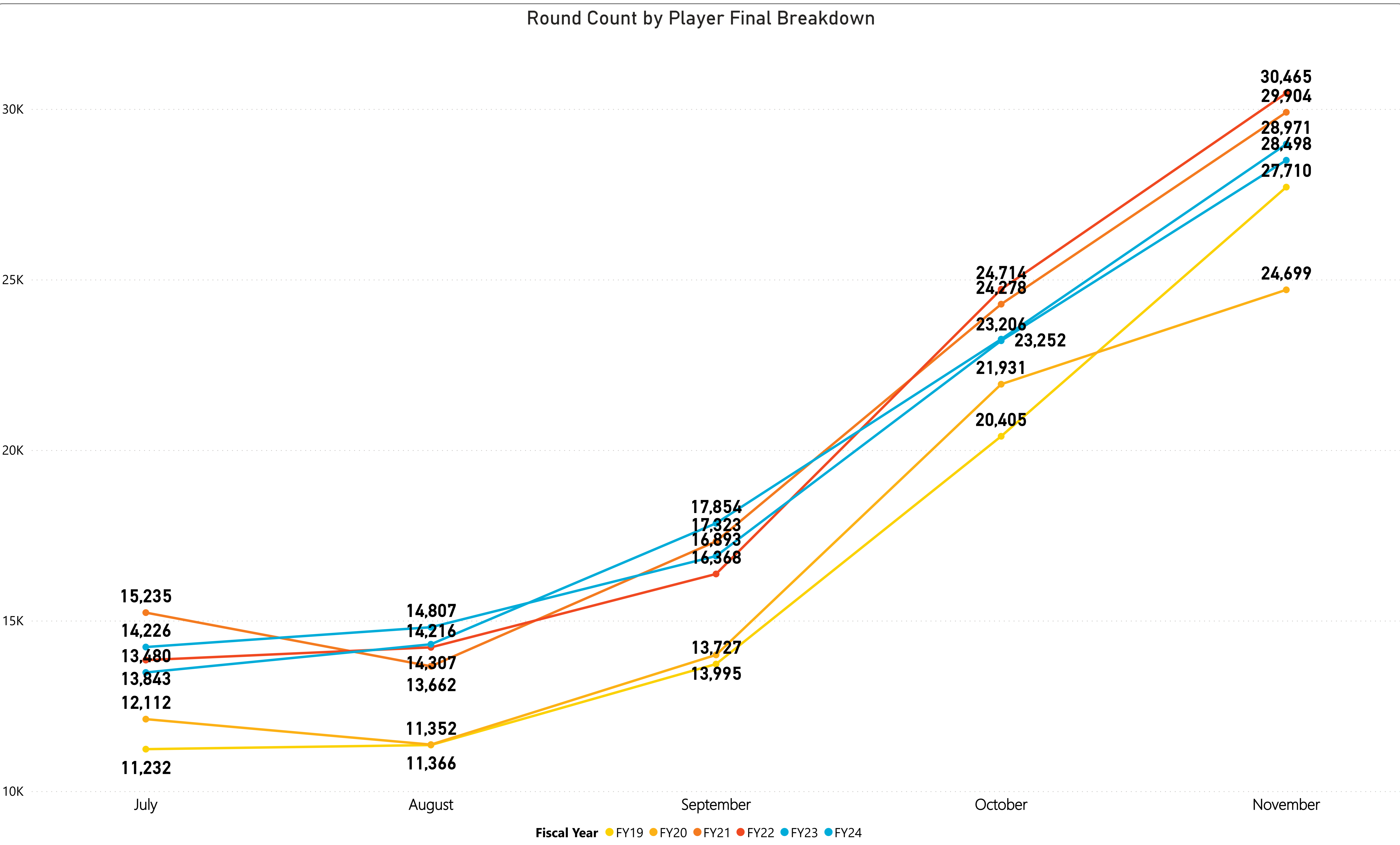
Estimated Golf Fee Revenue by Course Name

CourseName	FY19	FY20	FY21	FY22	FY23	FY24
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RECREATION CENTERS OF SUN CITY WEST, INC.  
Golf Statistics for FYTD thru November 2023  
Players by Member Card & Final Breakdown

Round Count by Player Final Breakdown

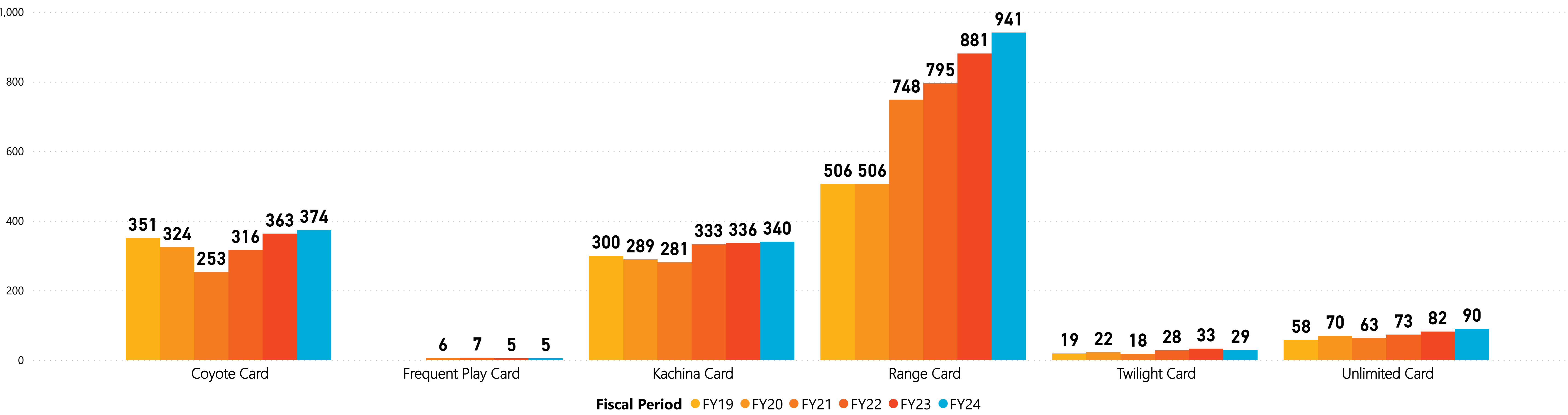




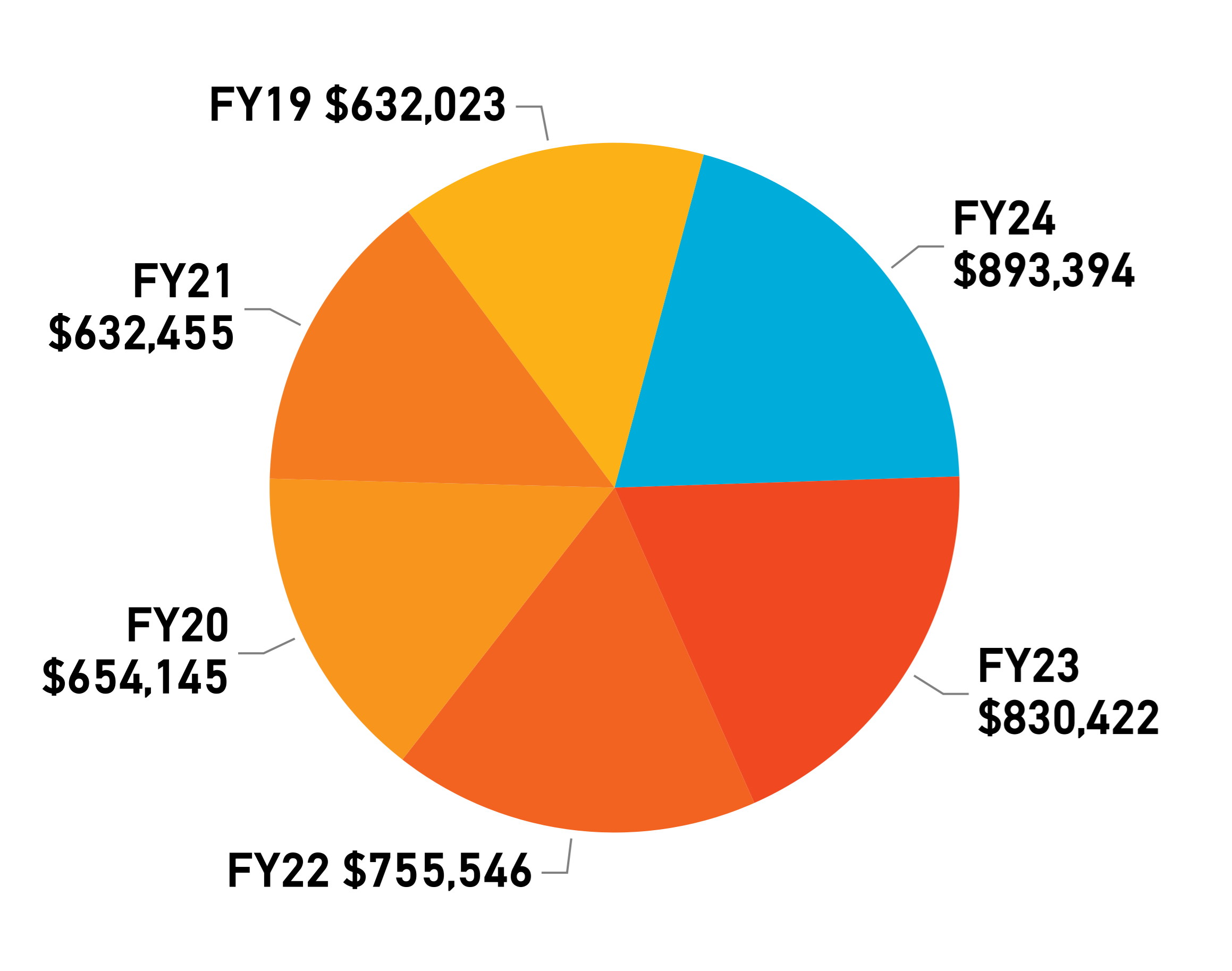
## Golf Cards Sold for FYTD thru November 2023

### Golf Cards Quantity Sold & Revenue

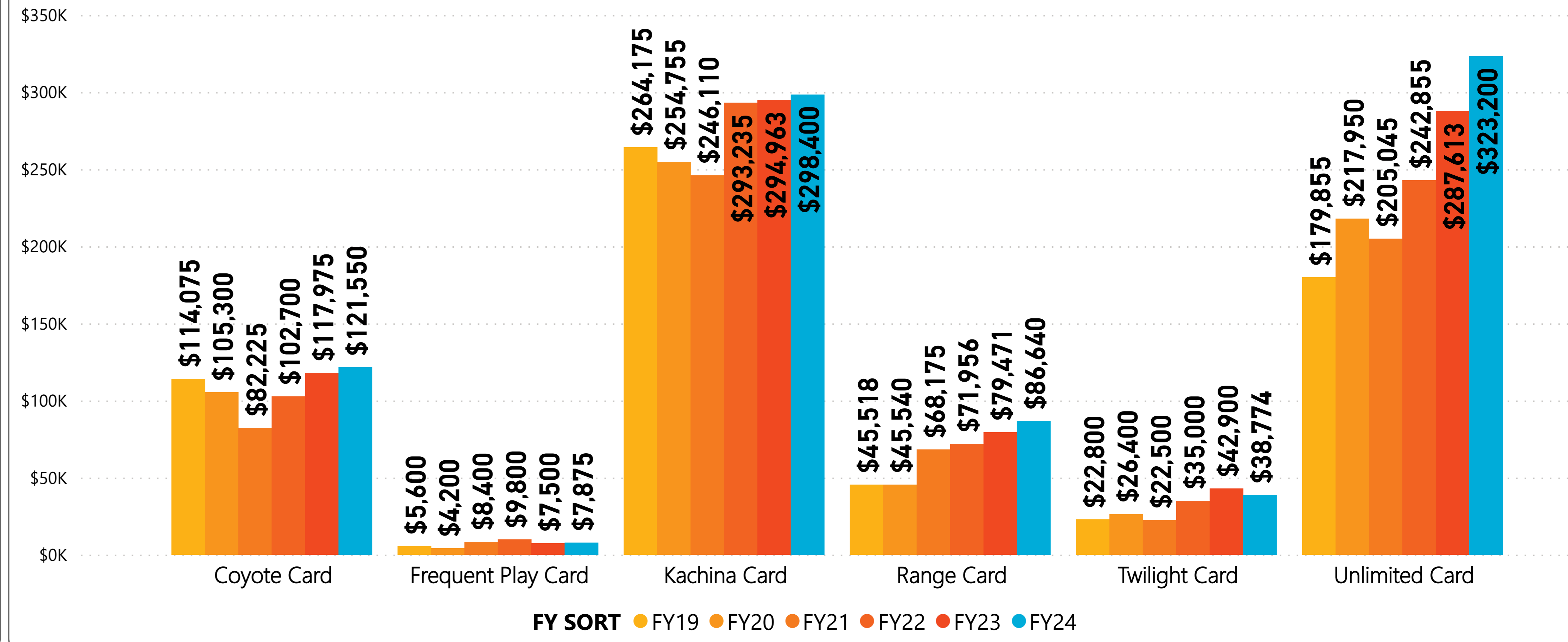
#### Quantity of Golf Cards Sold by Card Name



#### 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 11/30/2023

Cards Sold dataset is from 01/03/2011 to 11/30/2023