



CFO's Golf Report

Report Period: December 2023

Report Date: 1/01/2024



RECREATION CENTERS OF SUN CITY WEST, INC.

December 2023 Monthly Golf Summary

Golf Rounds & Golf Cards Sold

December's 30,437 rounds are above prior year by 2,102 rounds or 7.4% and above budget by 2,810 rounds or 10.2%.

18,211 Regulation rounds are above prior year by 1,624 rounds or 9.8% and above budget by 2,039 rounds or 12.6%.

12,226 Executive rounds are above prior year by 478 rounds or 4.1% and above budget by 772 rounds or 6.7%.

24,613 Member rounds are above prior year by 1,804 rounds or 7.9% and above budget by 2,374 rounds or 10.7%.

2,873 Guest rounds are above prior year by 609 rounds or 26.9% and above budget by 666 rounds or 30.2%.

1,966 Public rounds are below prior year by (389) rounds or (16.5%) and below budget by (330) rounds or (14.4%).

985 Employee rounds are above prior year by 78 rounds or 8.6% and above budget by 101 rounds or 11.4%.

25 Unlimited cards sold is even to prior year and above budget by 1 cards or 4.2%.

76 Kachina cards sold is above prior year by 2 cards or 2.7% and above budget by 5 cards or 7.0%.

122 Coyote cards sold is below prior year by (6) cards or (4.7%) and below budget by (6) cards or (4.7%).

9 Twilight cards sold is below prior year by (3) cards or (25.0%) and below budget by (3) cards or (25.0%).

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

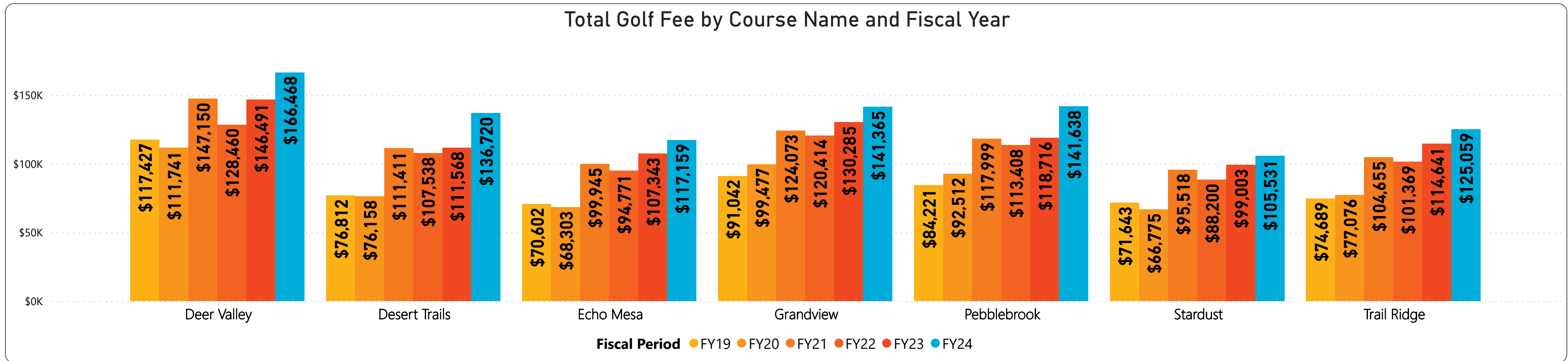
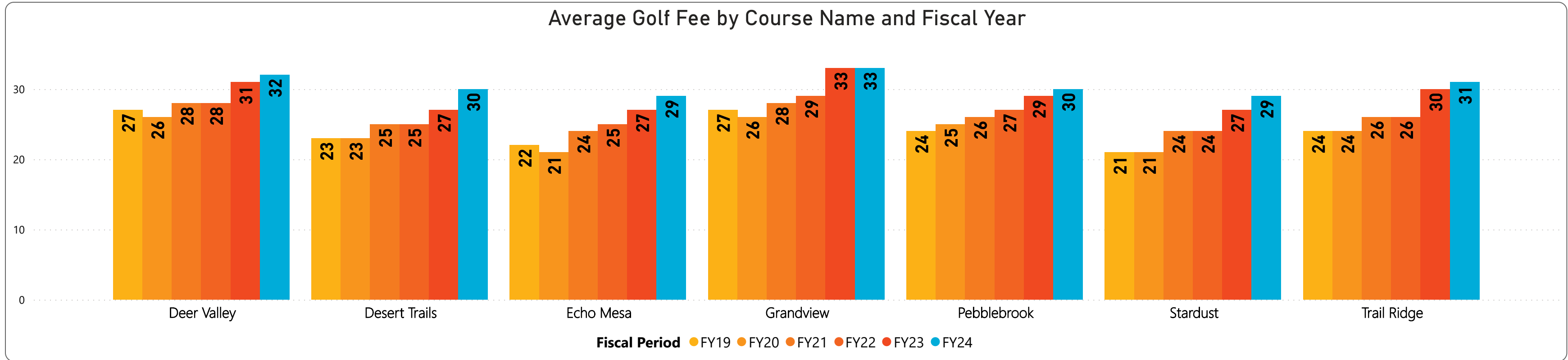
203 Range Cards sold is below prior year by (28) or (12.1%) and below budget by (29) or (12.5%).



RECREATION CENTERS OF SUN CITY WEST, INC.

December 2023 Monthly Golf Summary

Average and Total Golf Fees



Average Golf Fee by Member Type

Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Guest	41.00	41.00	45.00	46.00	52.00	55.00
Public	39.00	37.00	44.00	44.00	52.00	44.00
Member	22.00	22.00	24.00	24.00	26.00	28.00
Employee	5.00	6.00	6.00	6.00	6.00	6.00
Total	24.00	24.00	26.00	26.00	29.00	31.00

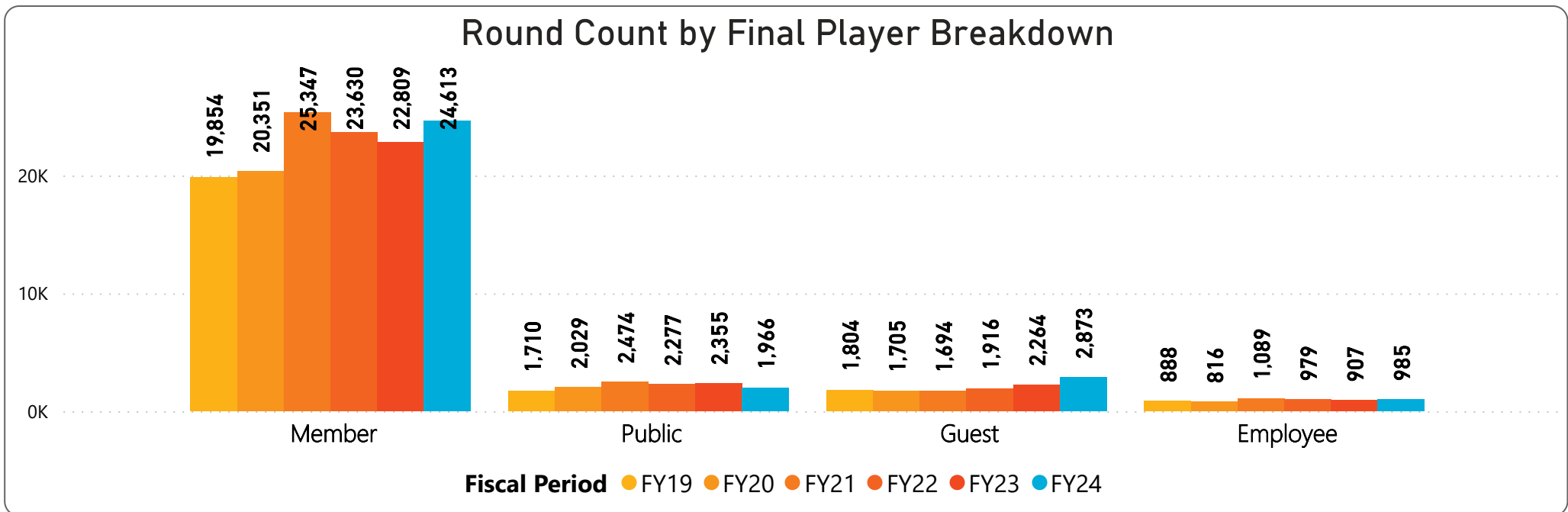
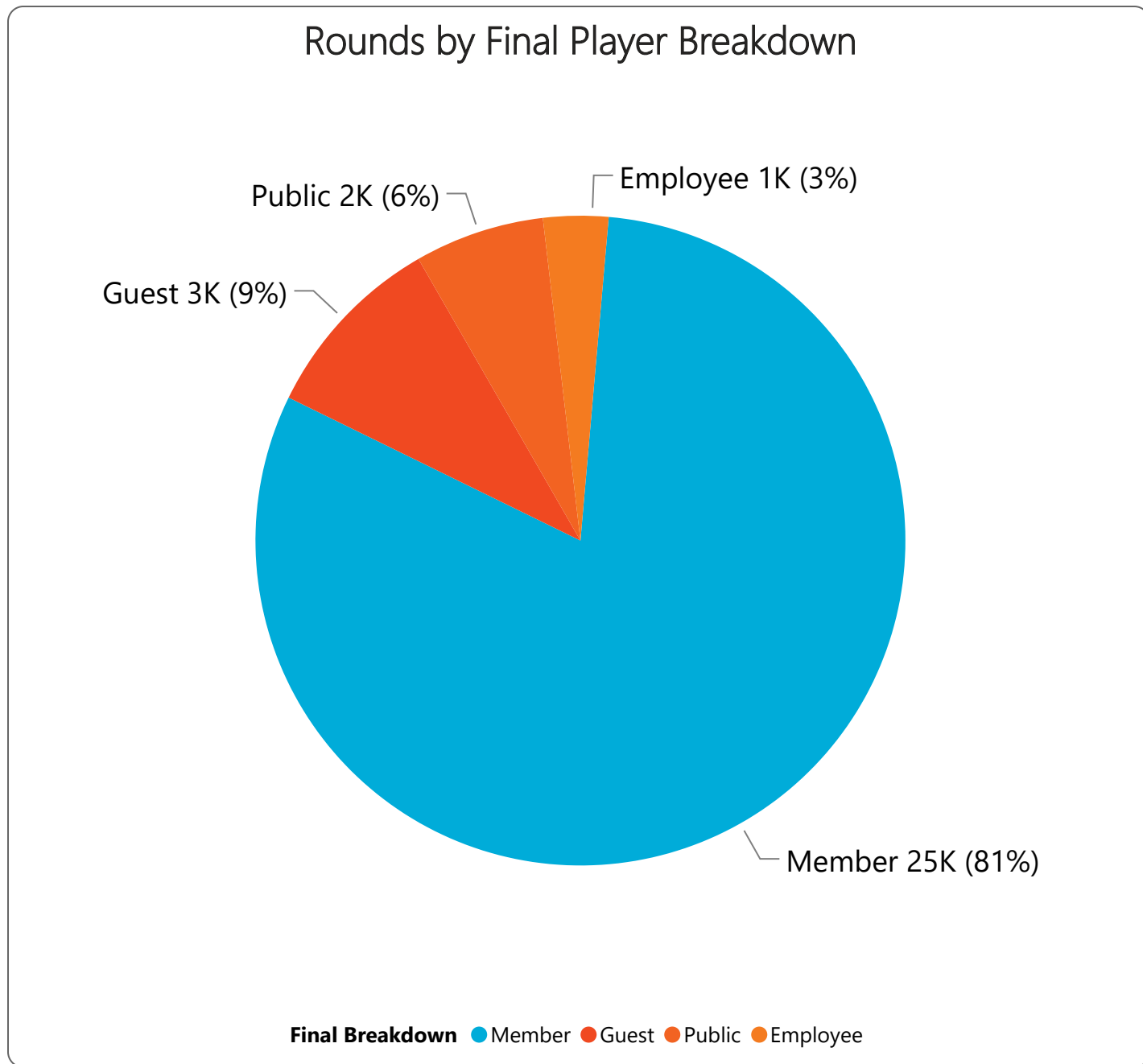
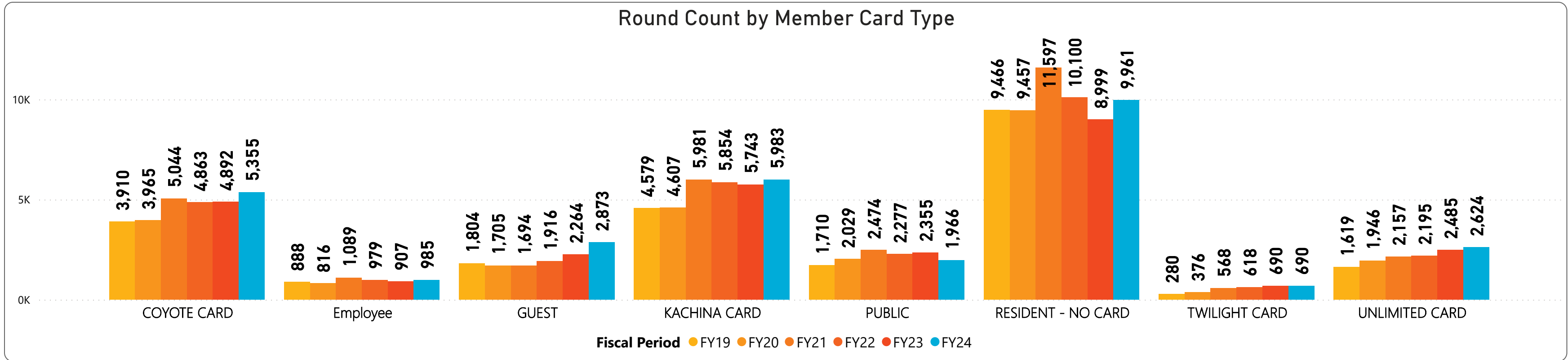
Total Golf Fee by Member Type

Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Member	\$442,063	\$444,197	\$609,466	\$559,852	\$584,320	\$684,869
Guest	\$73,142	\$69,082	\$76,239	\$87,967	\$117,007	\$157,736
Public	\$66,401	\$74,253	\$108,506	\$100,197	\$121,440	\$85,695
Employee	\$4,830	\$4,510	\$6,540	\$6,144	\$5,280	\$5,640
Total	\$586,436	\$592,042	\$800,751	\$754,160	\$828,047	\$933,940

RECREATION CENTERS OF SUN CITY WEST, INC.

December 2023 Monthly Golf Summary

Players by Member Card & Final Breakdown

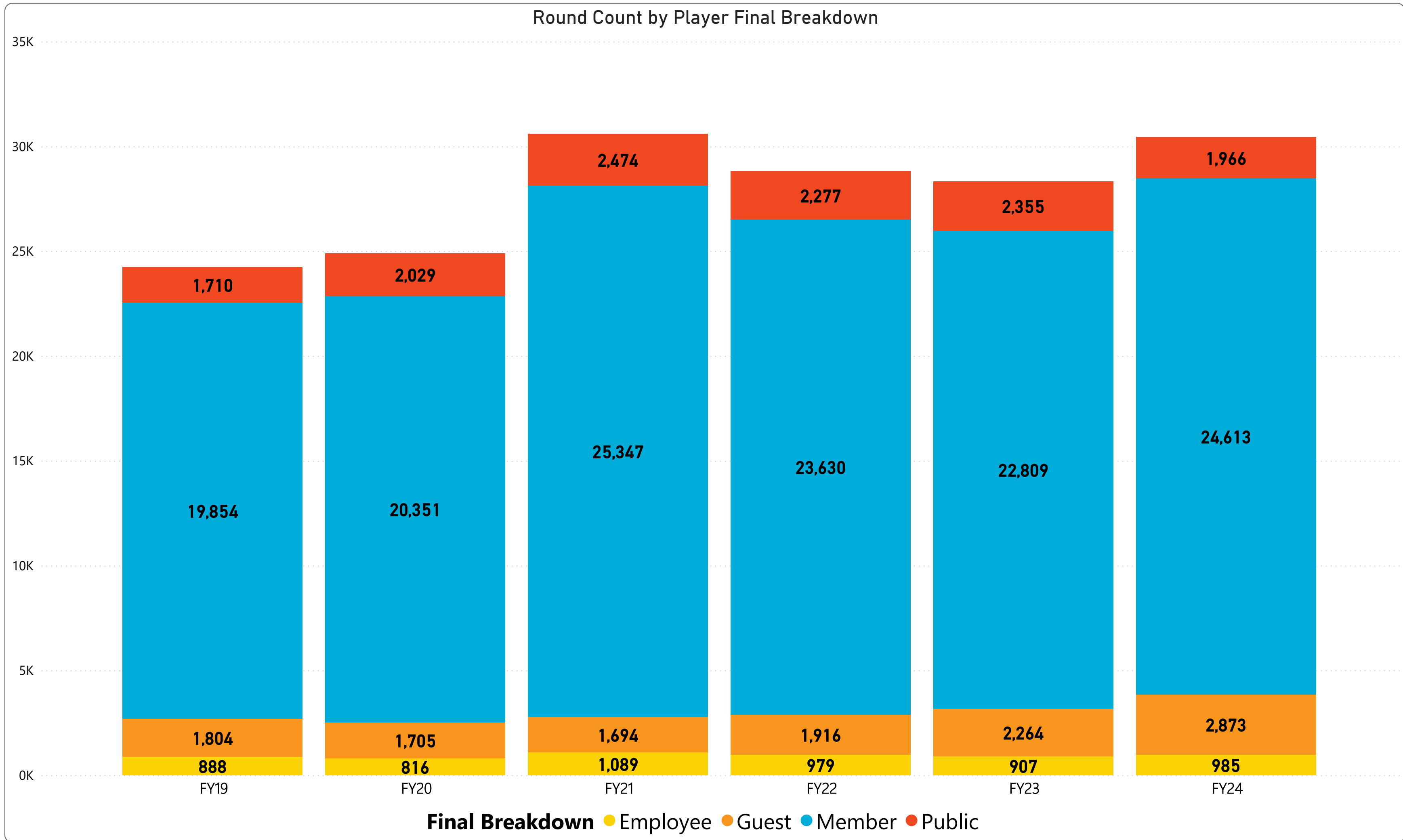


CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	4,334	4,334	5,210	4,639	4,674	5,169
Desert Trails	3,369	3,348	4,374	4,304	4,089	4,496
Echo Mesa	3,199	3,206	4,105	3,862	4,050	4,105
Grandview	3,422	3,852	4,395	4,082	3,994	4,265
Pebblebrook	3,442	3,776	4,595	4,245	4,047	4,686
Stardust	3,423	3,124	3,914	3,700	3,609	3,625
Trail Ridge	3,067	3,261	4,011	3,970	3,872	4,091
Total	24,256	24,901	30,604	28,802	28,335	30,437



December 2023 Monthly Golf Summary

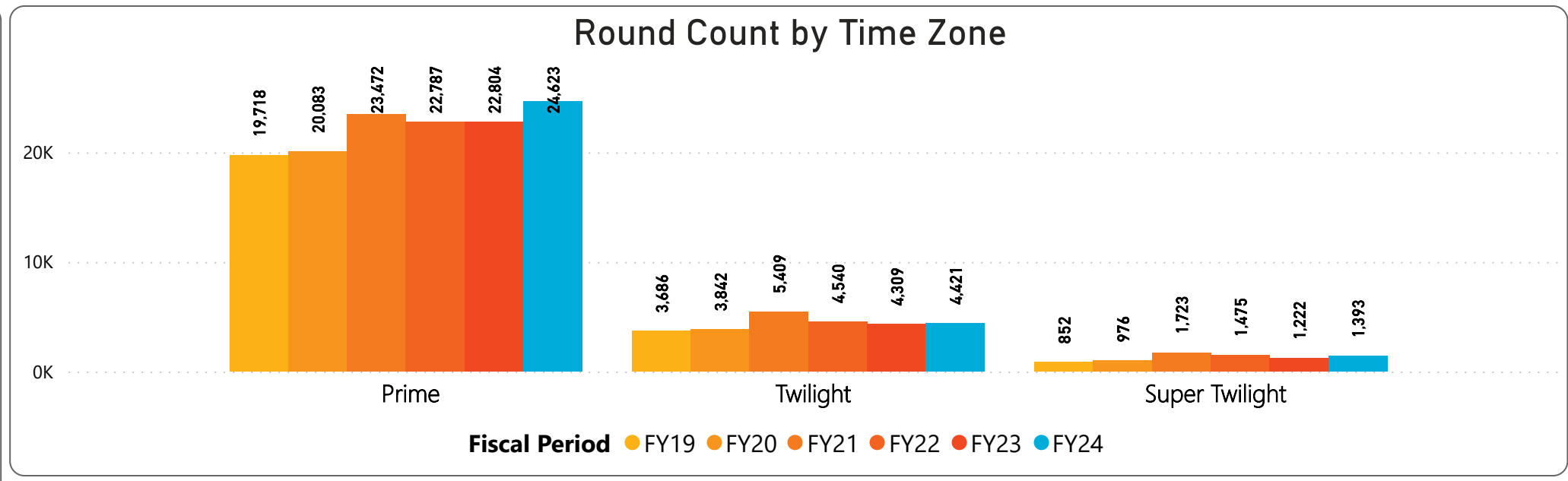
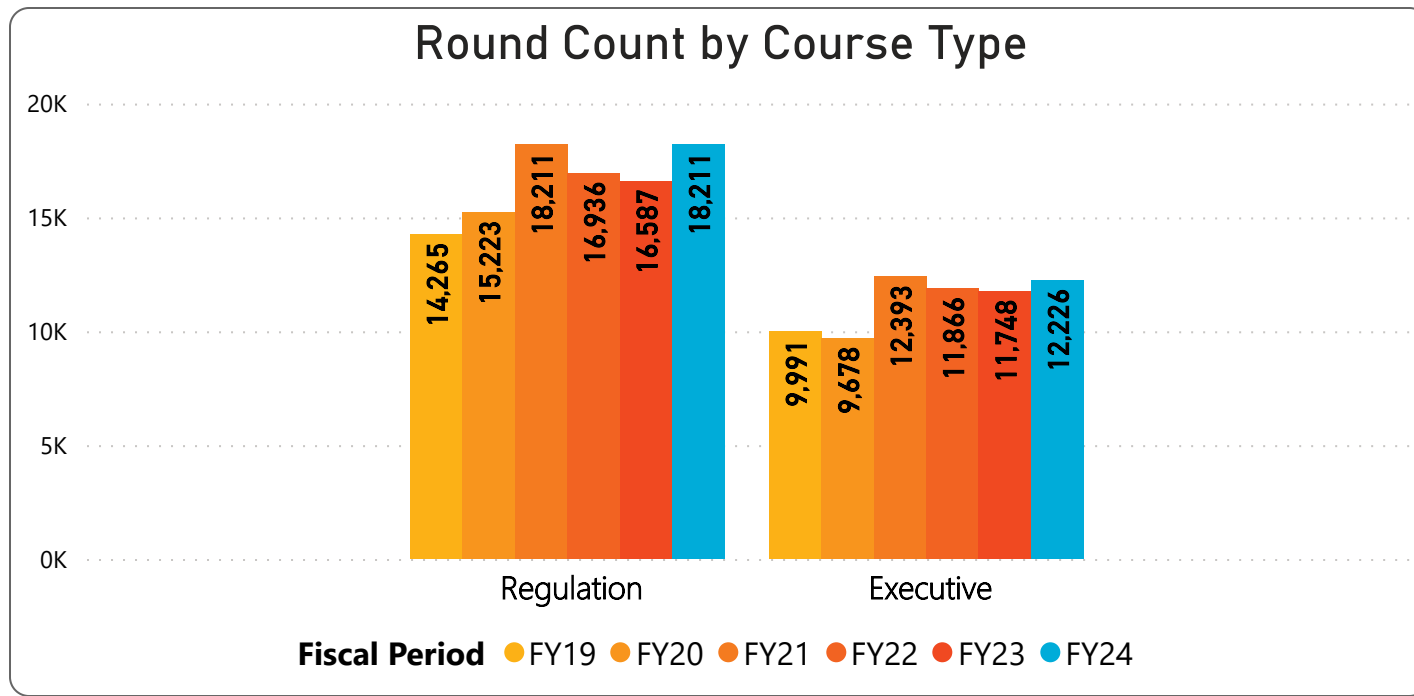
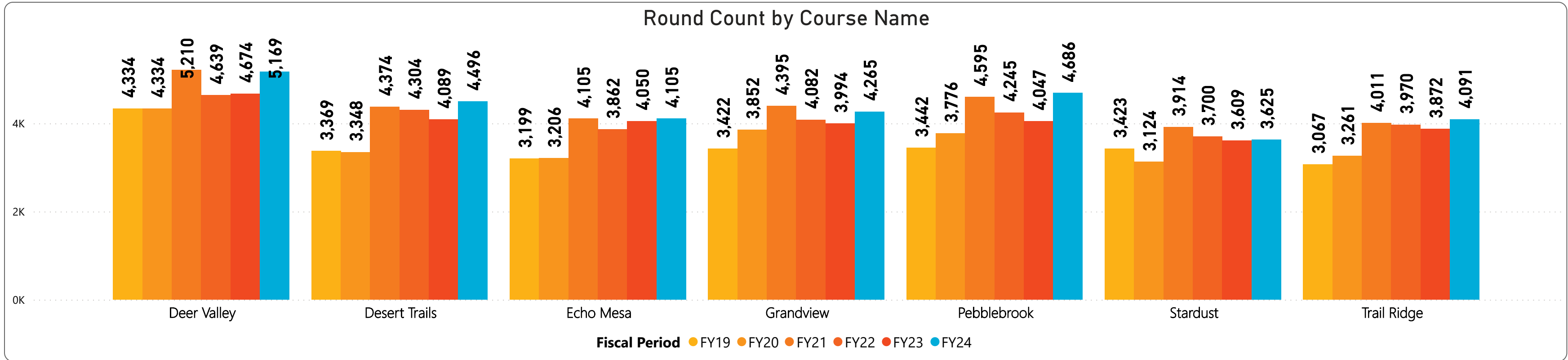
Players by Member Card & Final Breakdown



RECREATION CENTERS OF SUN CITY WEST, INC.

December 2023 Monthly Golf Summary

Golf Round Count & Fee Revenue



Average Golf Fee by Course

CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	27.00	26.00	28.00	28.00	31.00	32.00
Grandview	27.00	26.00	28.00	29.00	33.00	33.00
Pebblebrook	24.00	25.00	26.00	27.00	29.00	30.00
Trail Ridge	24.00	24.00	26.00	26.00	30.00	31.00
Desert Trails	23.00	23.00	25.00	25.00	27.00	30.00
Echo Mesa	22.00	21.00	24.00	25.00	27.00	29.00
Stardust	21.00	21.00	24.00	24.00	27.00	29.00

Average Golf Revenue by Course

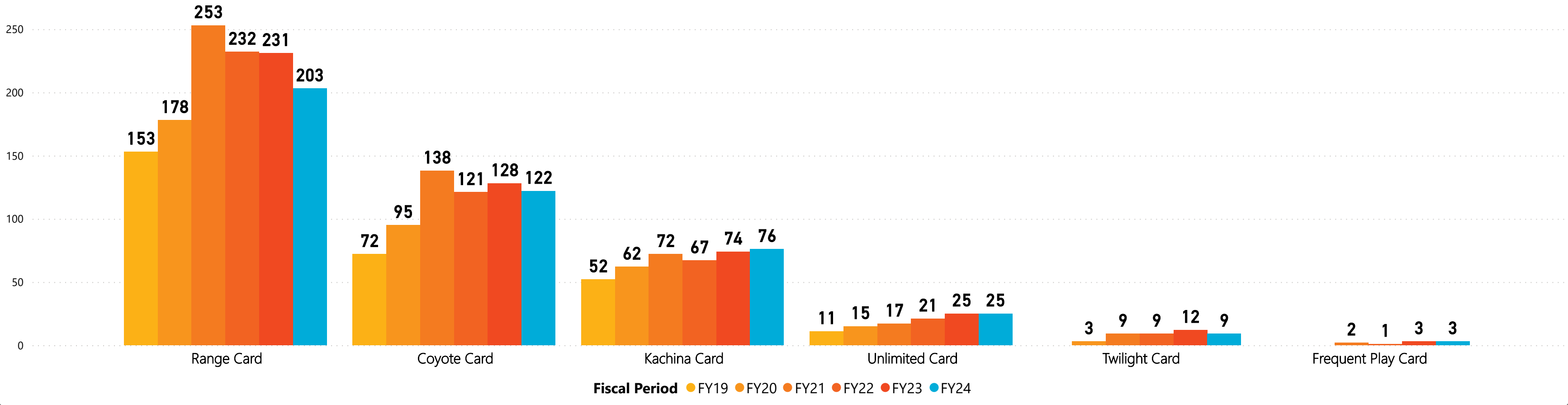
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	\$406,638	\$291,453	\$460,632	\$473,232	\$370,193	\$496,449
Desert Trails	\$308,616	\$305,408	\$304,843	\$347,229	\$372,436	\$345,544
Echo Mesa	\$265,118	\$219,080	\$356,968	\$368,890	\$297,036	\$431,434
Grandview	\$327,848	\$323,391	\$443,392	\$395,268	\$430,965	\$364,057
Pebblebrook	\$278,871	\$342,519	\$321,760	\$371,911	\$444,116	\$443,171
Stardust	\$229,749	\$247,741	\$330,388	\$275,952	\$370,136	\$353,717
Trail Ridge	\$269,436	\$274,425	\$351,854	\$306,643	\$388,188	\$446,223
Total	\$2,086,276	\$2,004,017	\$2,569,837	\$2,539,125	\$2,673,070	\$2,880,595

RECREATION CENTERS OF SUN CITY WEST, INC.

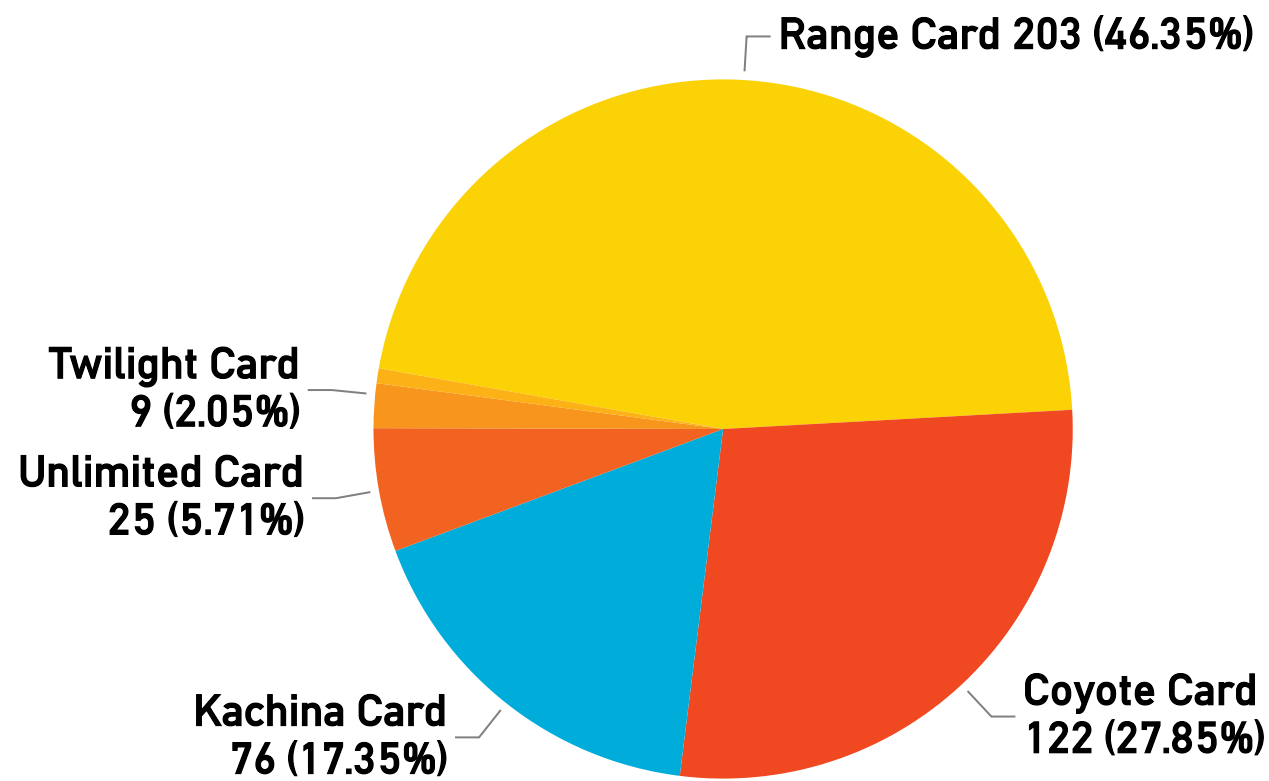
December 2023 Golf Cards Sold Summary

Golf Cards Quantity Sold & Revenue

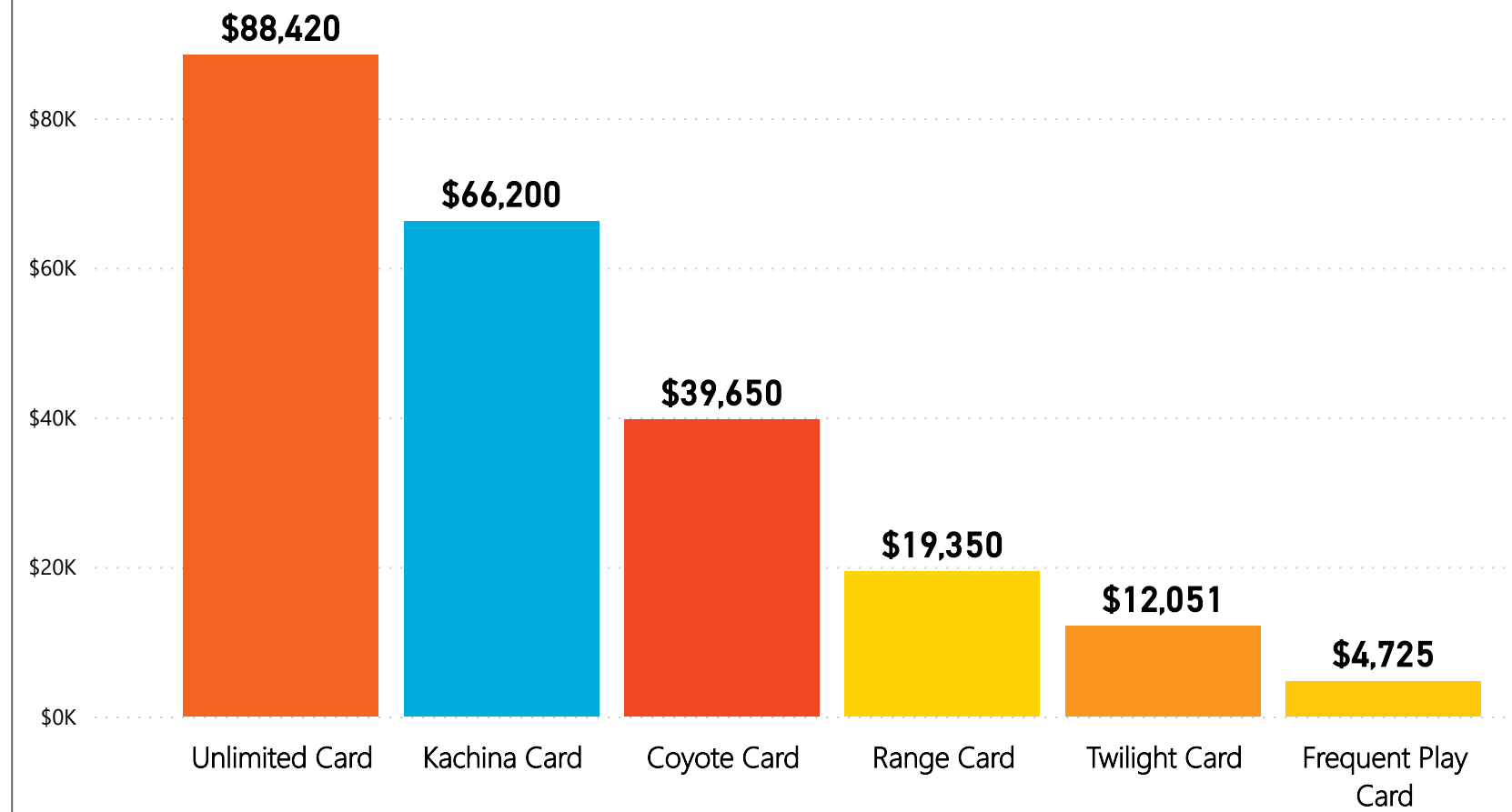
Quantity of Golf Cards Sold by Card Name



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 December 2023

Golf Rounds & Golf Cards Sold

128,300 rounds through December FY-2024 are above prior fiscal year by 2,335 rounds or 1.8% and above budget by 5,484 rounds or 4.5%.

76,776 Regulation rounds are above prior fiscal year by 2,694 rounds or 3.6% and above budget by 4,546 rounds or 6.3%.

51,524 Executive rounds are below prior year by (359) rounds or (0.7%) and above budget by 938 rounds or 1.9%.

102,979 Member rounds are above prior year by 2,070 rounds or 2.0% and above budget by 4,593 rounds or 4.5%.

9,968 Guest rounds are above prior year by 2,419 rounds or 32.0% and above budget by 2,608 rounds or 35.4%.

9,795 Public rounds are below prior year by (2,243) rounds or (18.6%) and below budget by (1,942) rounds or (16.5%).

5,558 Employee rounds are above prior year by 89 rounds or 1.6% and above budget by 226 rounds or 4.2%.

115 Unlimited cards sold is above prior year by 8 cards or 7.5% and above budget by 12 cards or 11.7%.

416 Kachina cards sold is above prior year by 6 cards or 1.5% and above budget by 17 cards or 4.3%.

496 Coyote cards sold is above prior year by 5 cards or 1.0% and above budget by 6 cards or 1.2%.

38 Twilight cards sold is below prior year by (3) cards or (25.0%) and below budget by (3) cards or (25.0%).

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

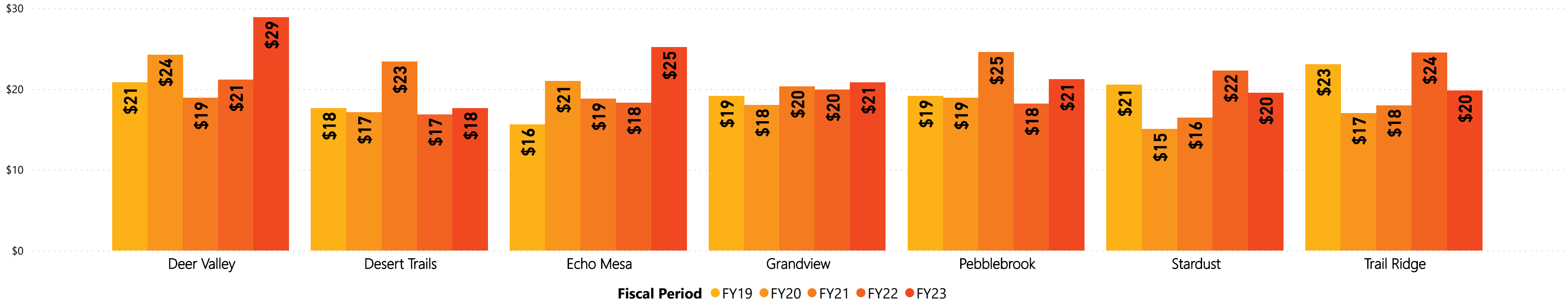
1,144 Range Cards sold is above prior year by 32 or 2.9% and above budget by 117 or 11.4%.

RECREATION CENTERS OF SUN CITY WEST, INC.

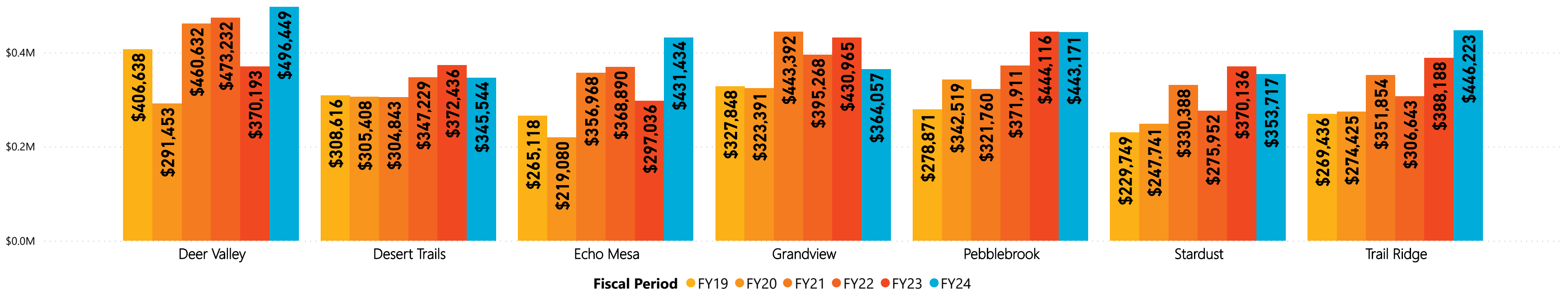
Golf Statistics for FYTD thru December 2023

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	\$31	\$29	\$33	\$32	\$35	\$33
Member	\$18	\$17	\$18	\$18	\$19	\$21
Guest	\$35	\$35	\$38	\$38	\$42	\$44
Employee	\$2	\$2	\$2	\$2	\$2	\$2
Total	\$19	\$18	\$20	\$20	\$21	\$22

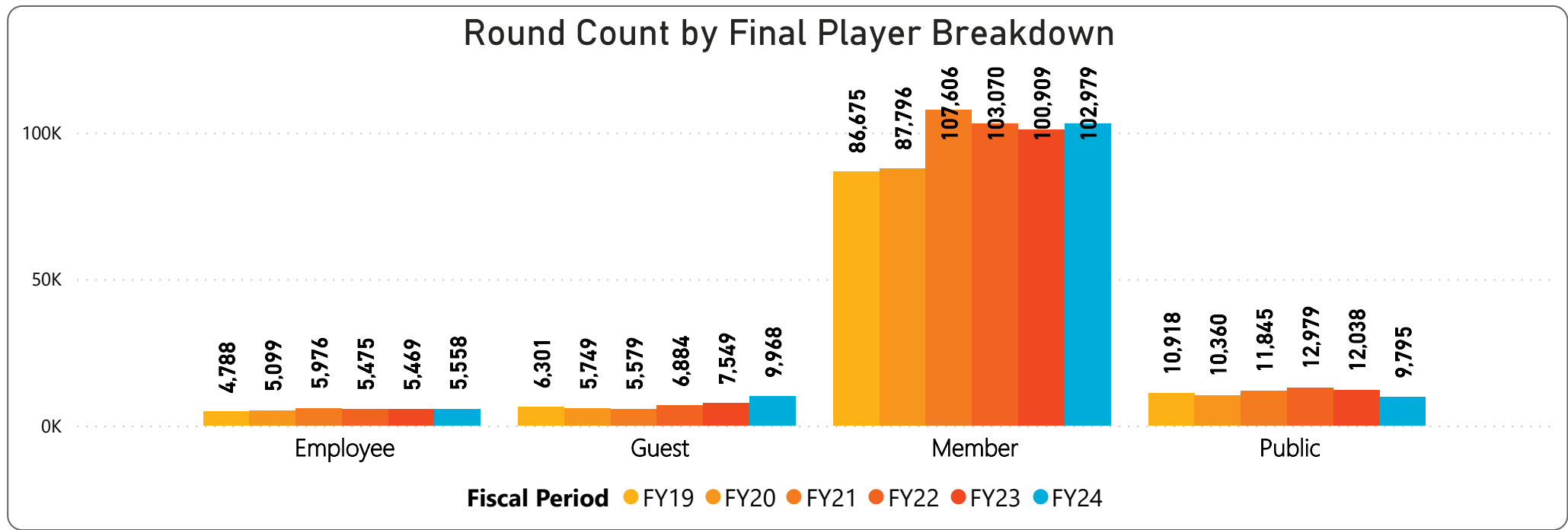
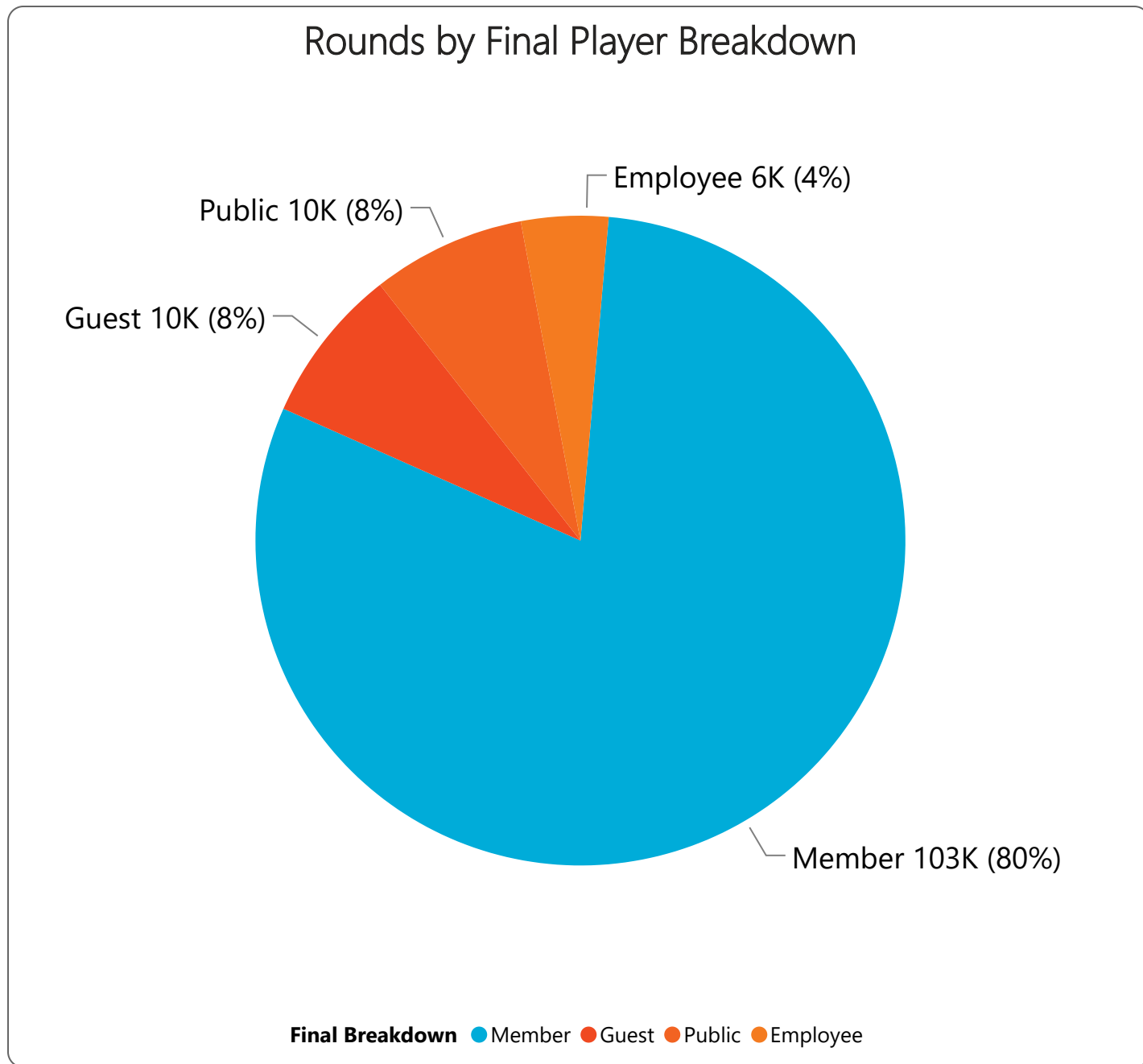
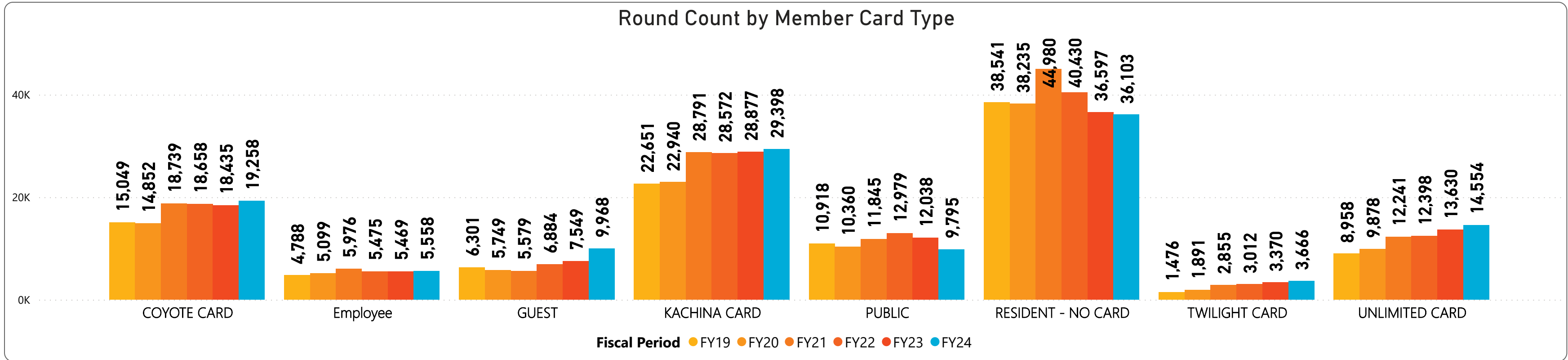
Golf Fee Revenue by Member Type

Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Employee	\$10,720	\$8,820	\$13,122	\$11,904	\$11,100	\$11,148
Guest	\$217,776	\$199,049	\$210,464	\$258,326	\$318,054	\$438,928
Member	\$1,520,103	\$1,499,673	\$1,955,974	\$1,850,052	\$1,917,382	\$2,111,532
Public	\$337,677	\$296,475	\$390,277	\$418,843	\$426,534	\$318,987
Total	\$2,086,276	\$2,004,017	\$2,569,837	\$2,539,125	\$2,673,070	\$2,880,595

RECREATION CENTERS OF SUN CITY WEST, INC.

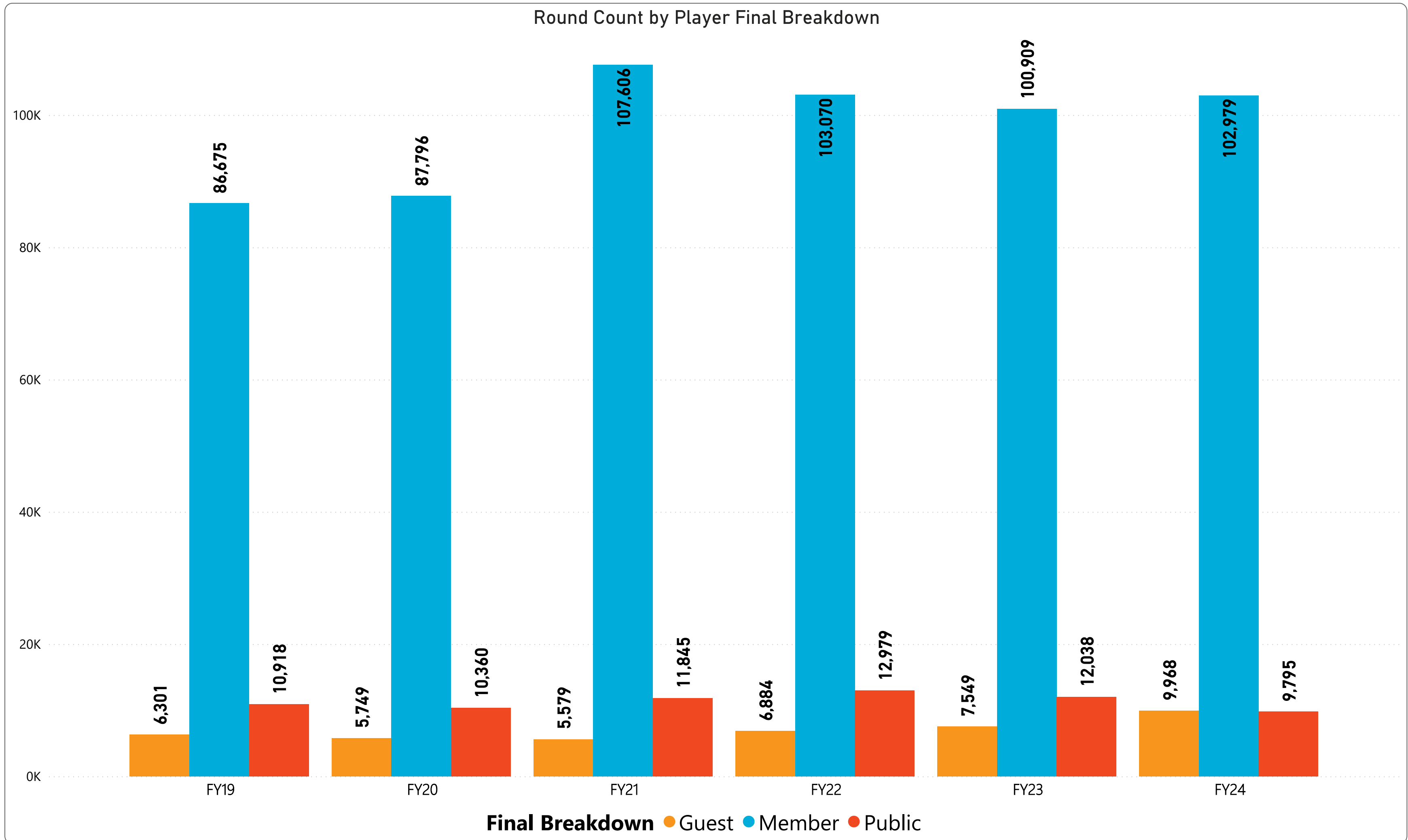
Golf Statistics for FYTD thru December 2023

Players by Member Card & Final Breakdown



CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	19,565	12,028	24,383	22,389	12,814	23,431
Desert Trails	17,531	17,851	13,039	20,606	21,123	12,426
Echo Mesa	16,970	10,450	19,009	20,188	11,786	20,716
Grandview	17,141	17,951	21,823	19,850	20,689	11,951
Pebblebrook	14,586	18,136	13,097	20,468	20,945	21,804
Stardust	11,196	16,459	20,071	12,387	18,974	18,382
Trail Ridge	11,693	16,129	19,584	12,520	19,634	19,590
Total	108,682	109,004	131,006	128,408	125,965	128,300

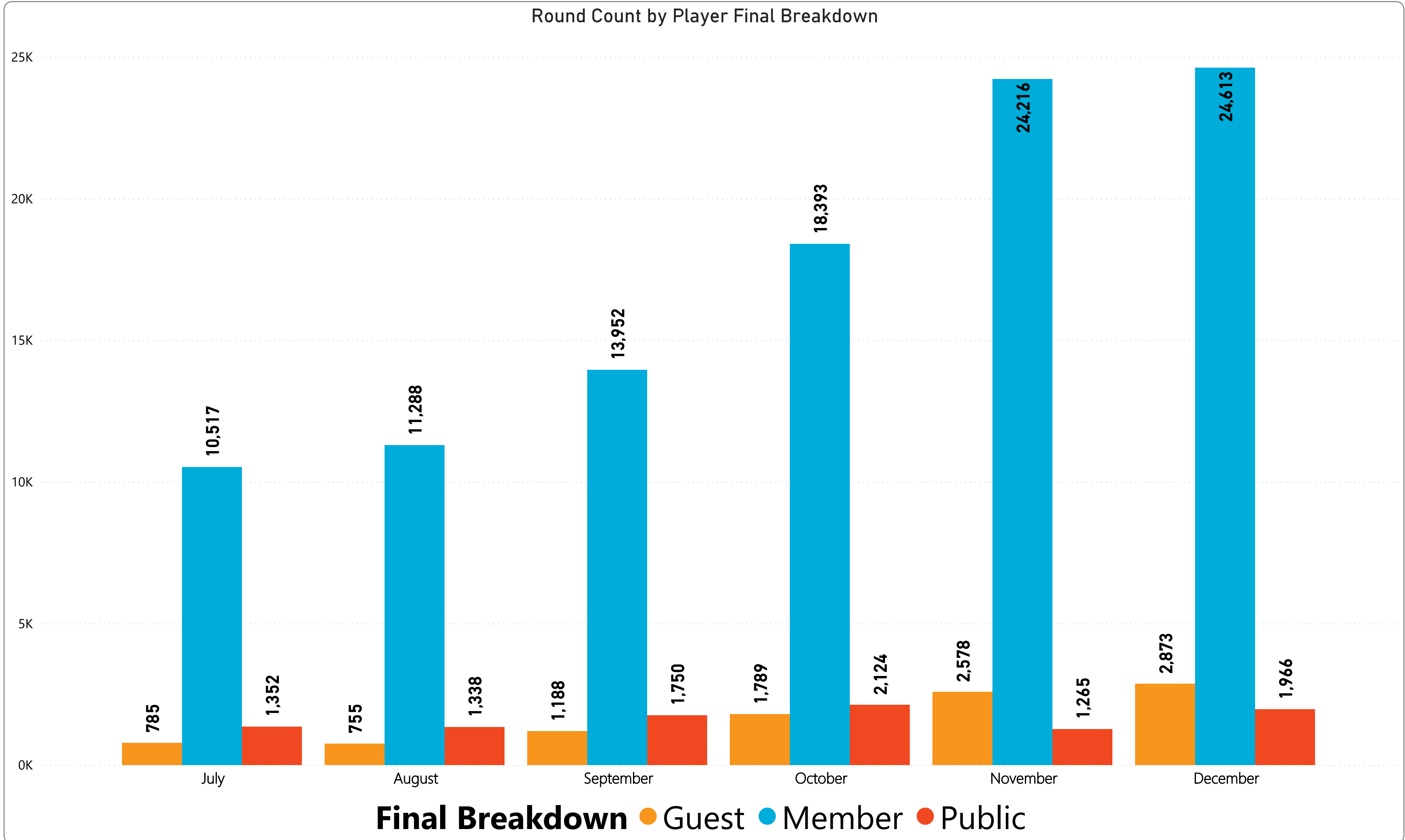
RECREATION CENTERS OF SUN CITY WEST, INC.
Golf Statistics for FYTD thru December 2023
Players by Player Type, not including Employees



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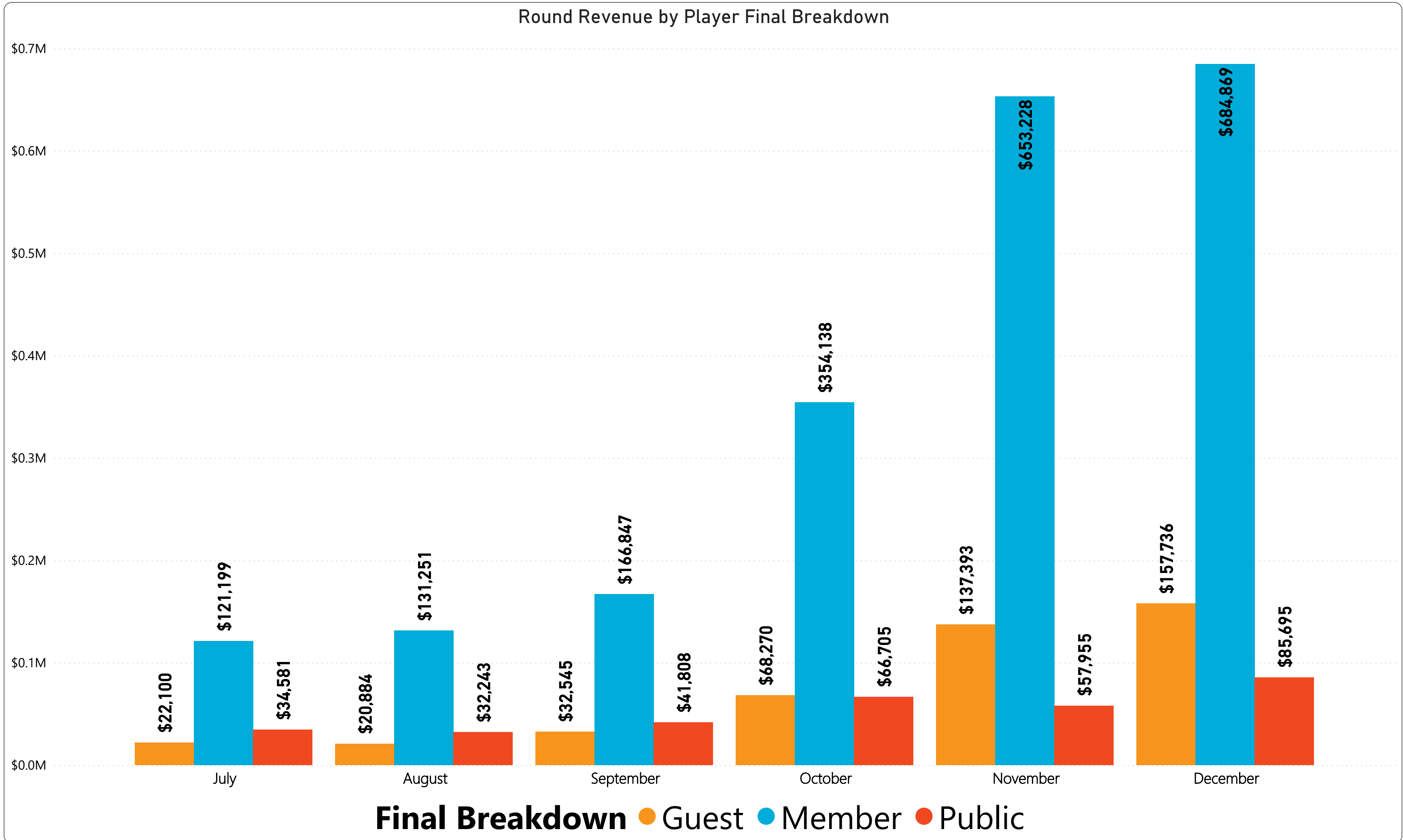
Players by Player Type, not including Employees





Golf Statistics for FYTD thru December 2023

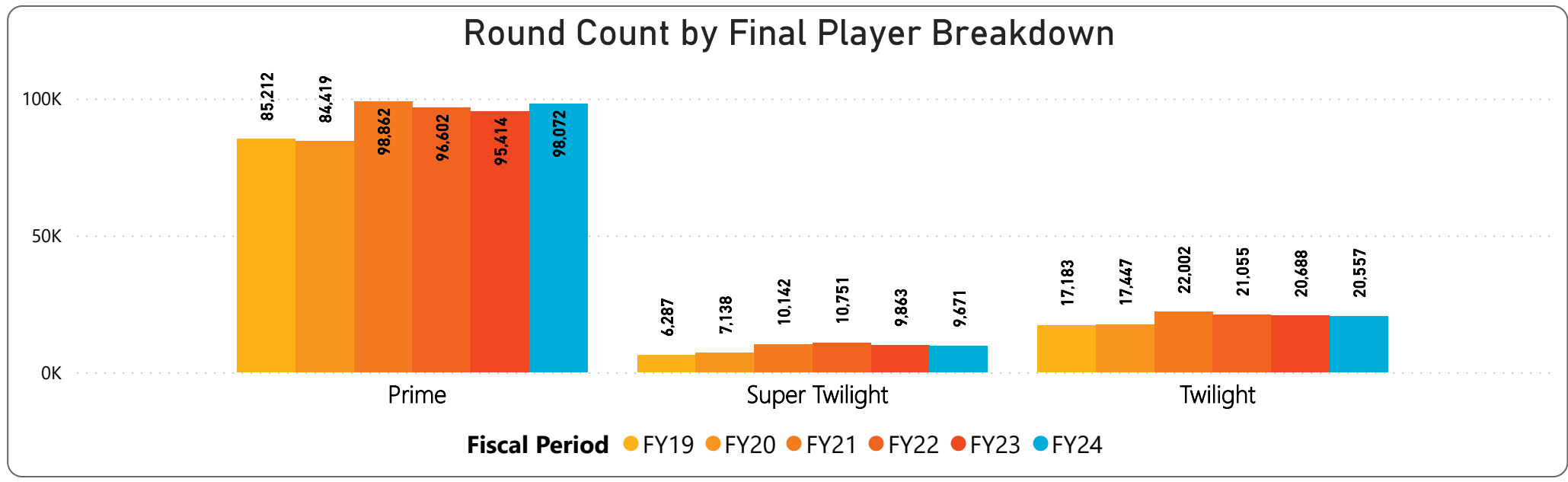
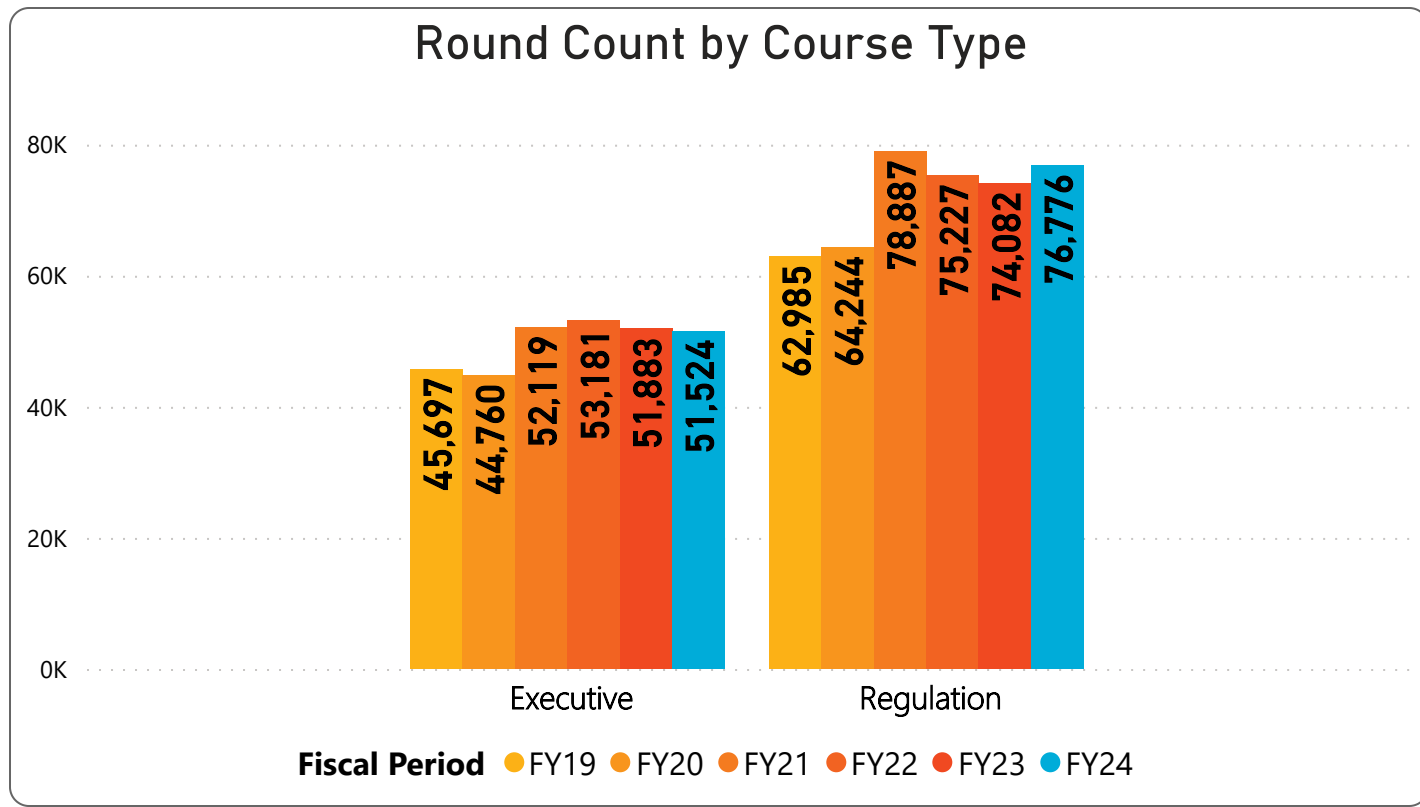
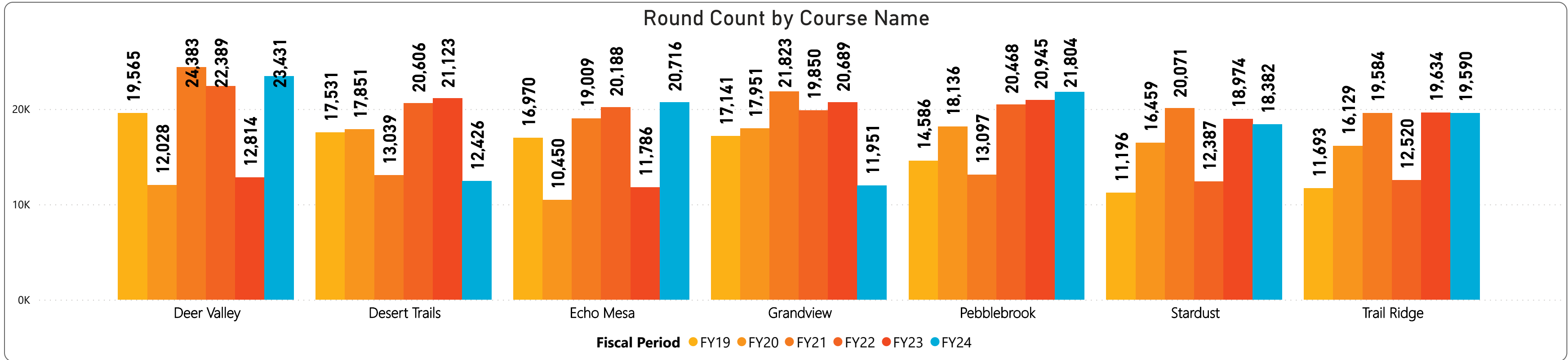
Players by Player Type, not including Employees



RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru December 2023

Golf Round Count & Fee Revenue



Estimated Average Golf Fee by Course Type

Course Type	FY19	FY20	FY21	FY22	FY23	FY24
Executive	\$18	\$17	\$19	\$19	\$20	\$22
Regulation	\$20	\$19	\$20	\$21	\$22	\$23
Total	\$19	\$18	\$20	\$20	\$21	\$22

Estimated Golf Fee Revenue by Course Name

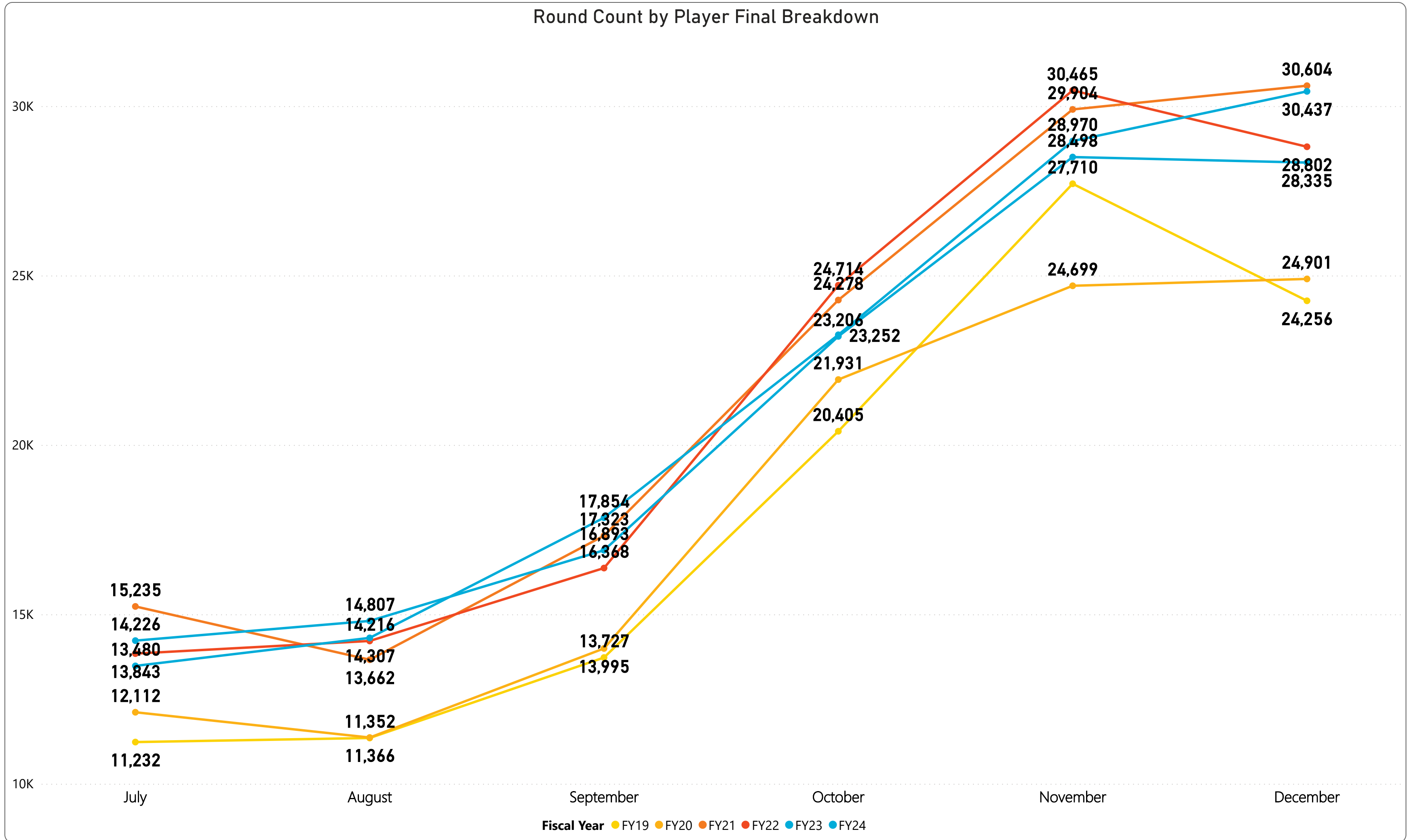
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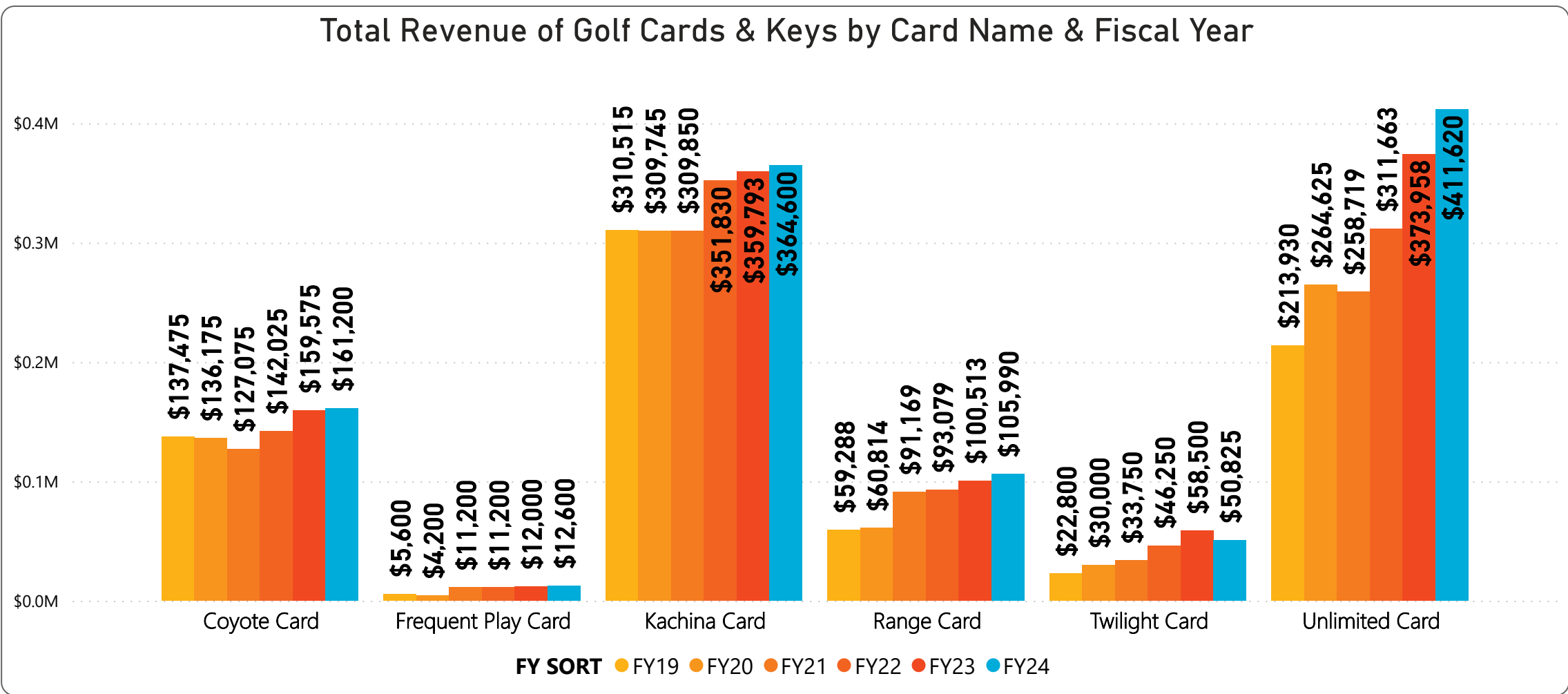
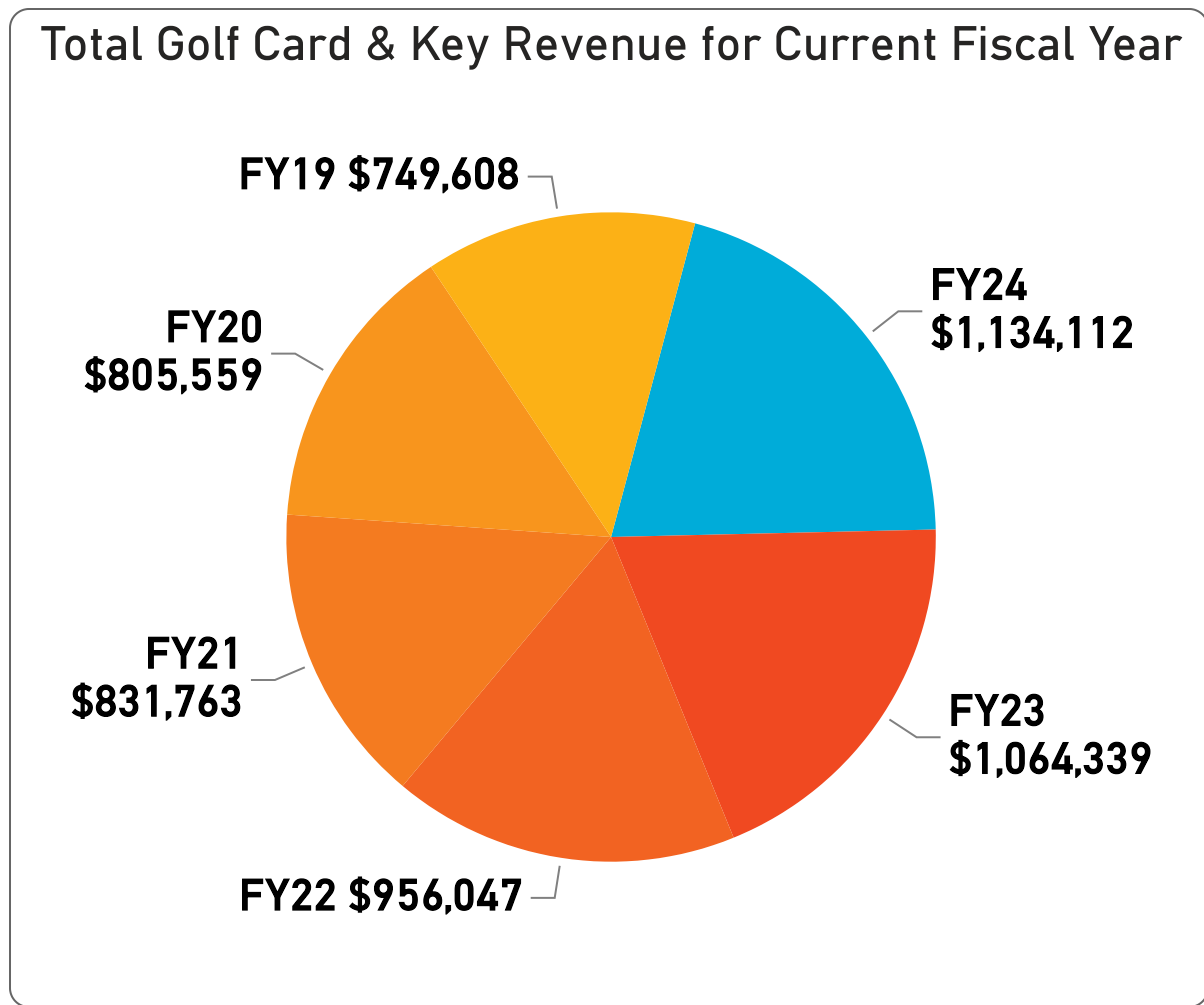
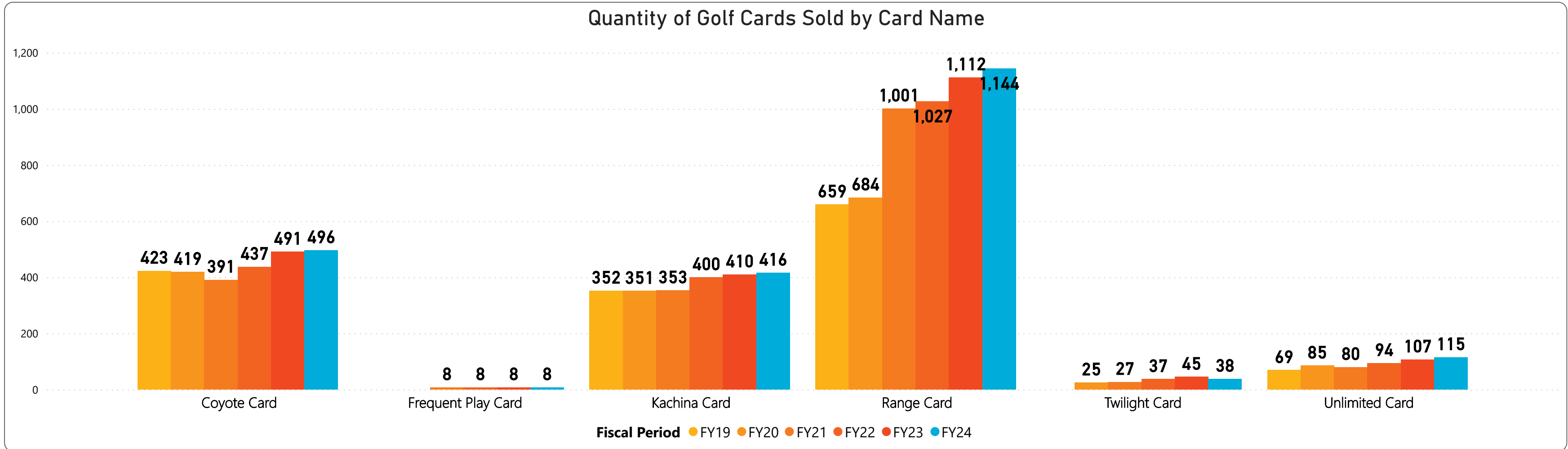
Golf Statistics for FYTD thru December 2023

Players by Member Card & Final Breakdown



Golf Cards Sold for FYTD thru December 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 12/31/2023

Cards Sold dataset is from 01/03/2011 to 12/31/2023