



CFO's Golf Report

Report Period: February 2024

Report Date: 3/04/2024



RECREATION CENTERS OF SUN CITY WEST, INC.

February 2024 Monthly Golf Summary

Golf Rounds & Golf Cards Sold

February's 40,857 rounds are above prior year by 2,907 rounds or 7.7% and above budget by 3,856 rounds or 10.4%.

23,898 Regulation rounds are above prior year by 1,970 rounds or 9.0% and above budget by 2,518 rounds or 11.8%.

16,959 Executive rounds are above prior year by 937 rounds or 5.8% and above budget by 1,338 rounds or 8.6%.

30,573 Member rounds are above prior year by 1,968 rounds or 6.9% and above budget by 2,683 rounds or 9.6%.

5,130 Guest rounds are above prior year by 2 rounds or 0.0% and above budget by 130 rounds or 2.6%.

3,712 Public rounds are above prior year by 449 rounds or 13.8% and above budget by 531 rounds or 16.7%.

1,120 Employee rounds are above prior year by 166 rounds or 17.4% and above budget by 190 rounds or 20.4%.

12 Unlimited cards sold is above prior year by 3 cards or 33.3% and above budget by 4 cards or 50.0%.

51 Kachina cards sold is above prior year by 2 cards or 4.1% and above budget by 4 cards or 8.5%.

63 Coyote cards sold is below prior year by (1) cards or (1.6%) and even with budget .

9 Twilight cards sold is above prior year by 5 cards or 125.0% and above budget by 5 cards or 125.0%.

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

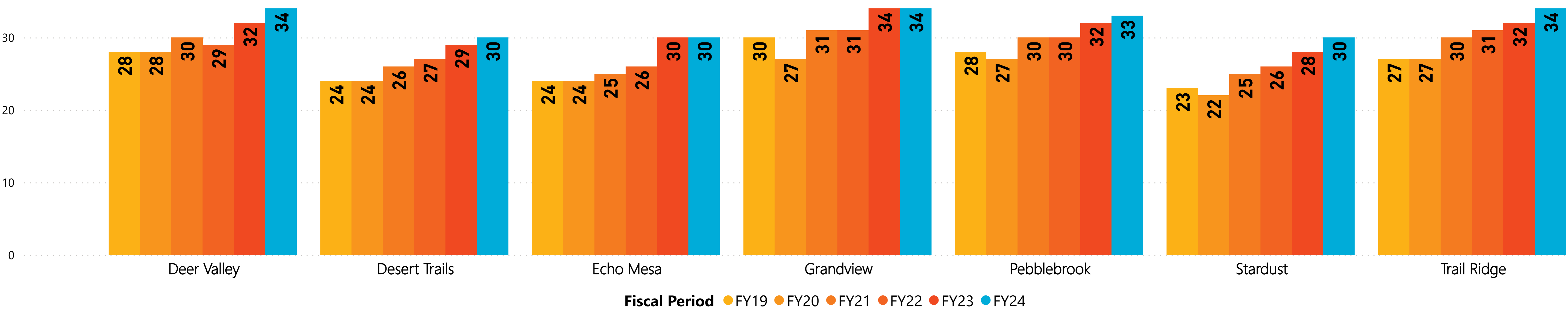
246 Range Cards sold is below prior year by (30) or (10.9%) and below budget by (29) or (10.5%).

RECREATION CENTERS OF SUN CITY WEST, INC.

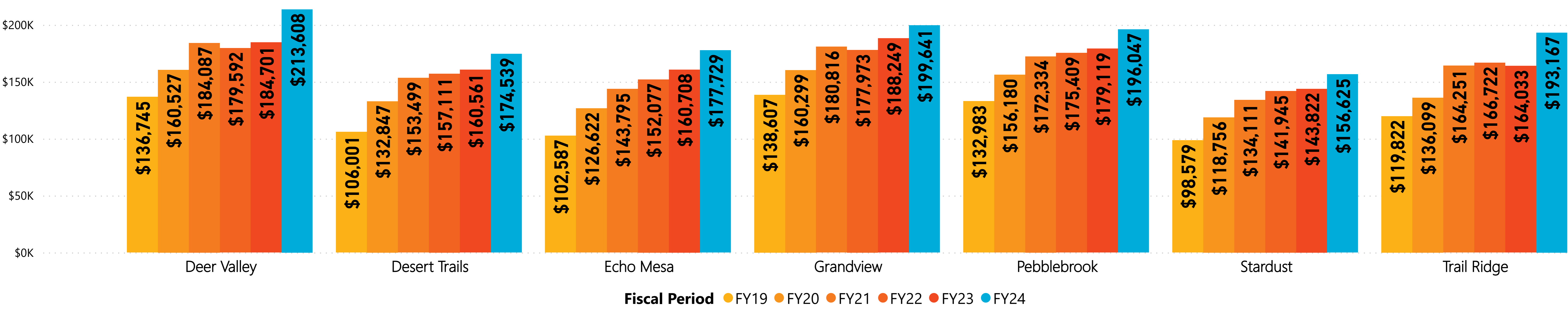
February 2024 Monthly Golf Summary

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	39.00	39.00	45.00	44.00	50.00	52.00
Public	38.00	36.00	44.00	42.00	46.00	42.00
Member	24.00	23.00	25.00	24.00	27.00	29.00
						15.00
Total	26.00	26.00	28.00	28.00	31.00	32.00

Total Golf Fee by Member Type

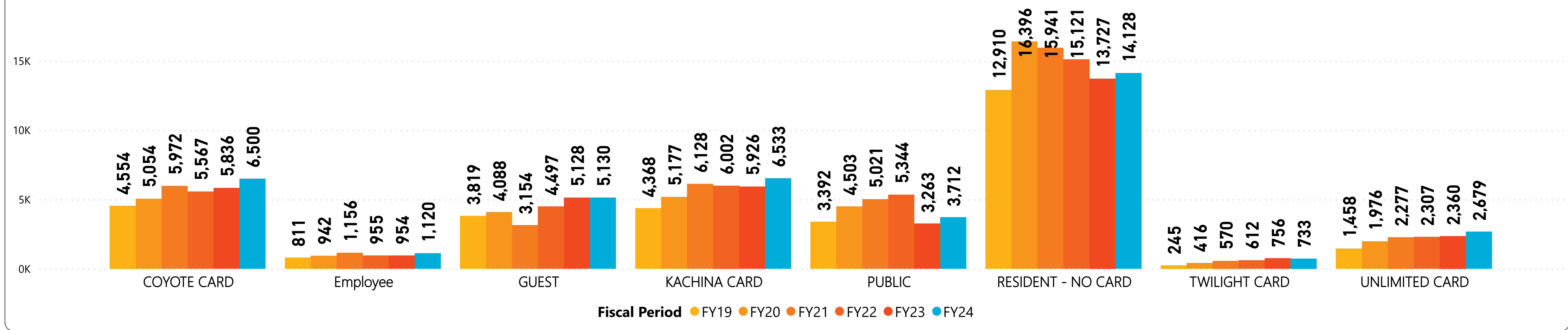
Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Member	\$554,548	\$664,782	\$763,959	\$722,012	\$767,400	\$873,975
Guest	\$147,199	\$157,610	\$141,130	\$197,547	\$258,538	\$268,633
Public	\$128,907	\$163,828	\$221,060	\$225,918	\$150,131	\$157,342
Employee	\$4,670	\$5,110	\$6,744	\$5,352	\$5,124	\$6,576
Total	\$835,324	\$991,330	\$1,132,893	\$1,150,829	\$1,181,193	\$1,311,356

RECREATION CENTERS OF SUN CITY WEST, INC.

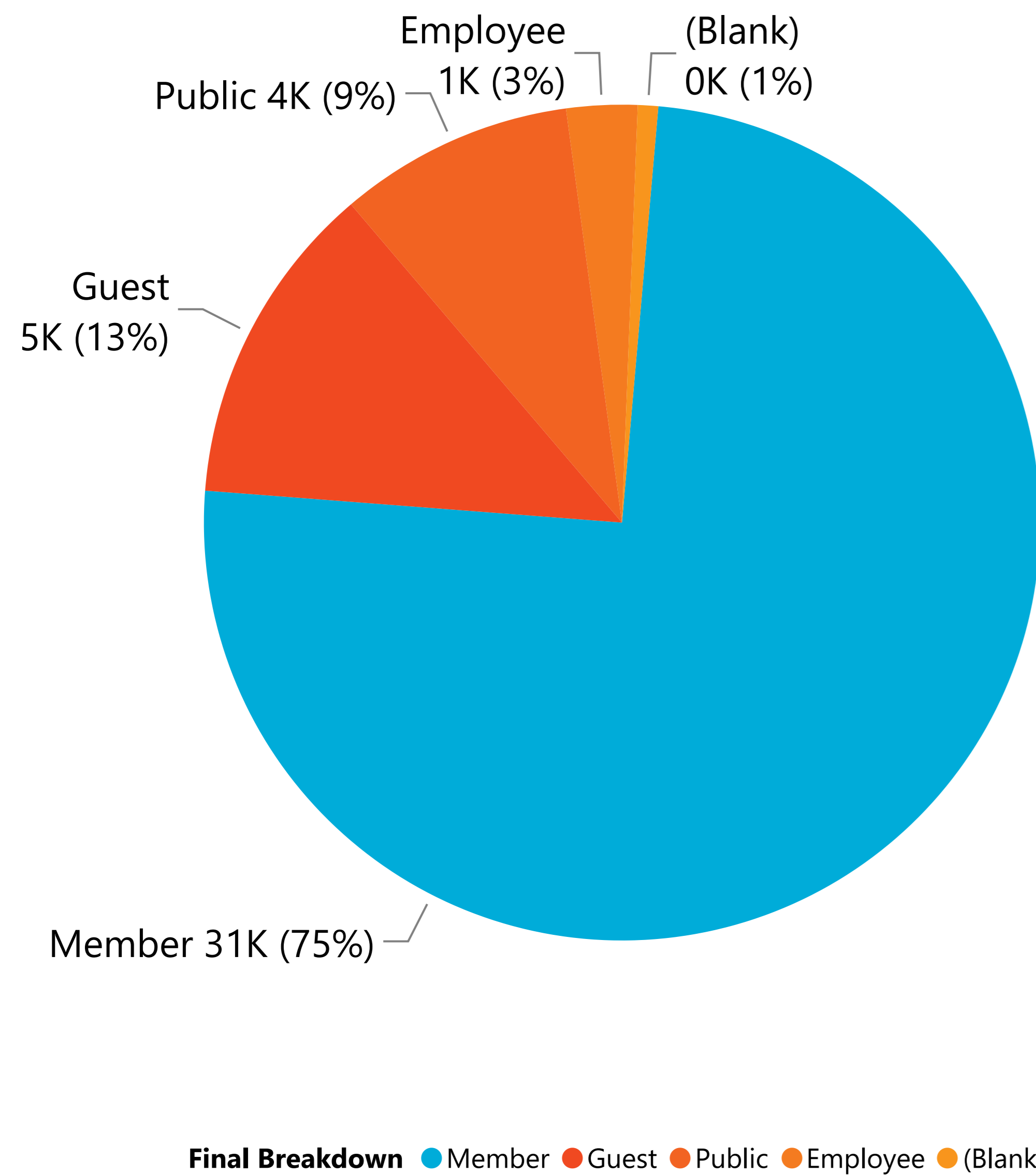
February 2024 Monthly Golf Summary

Players by Member Card & Final Breakdown

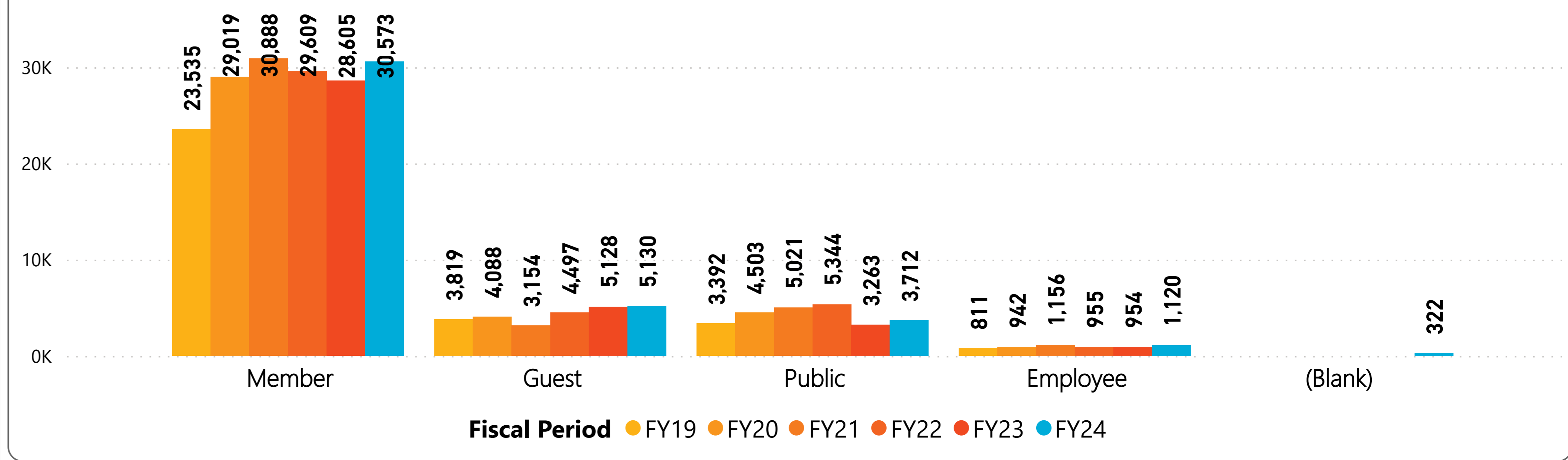
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown



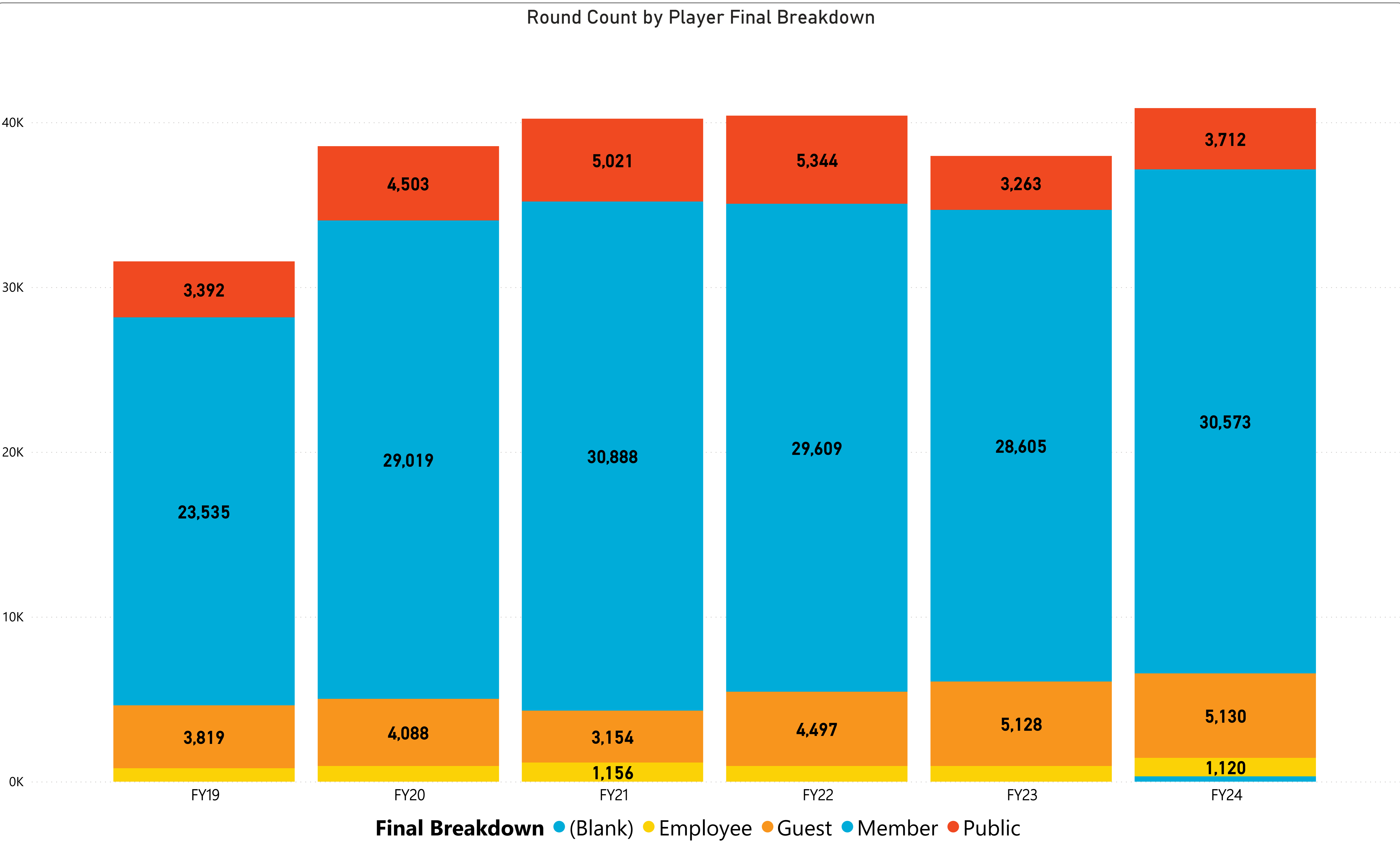
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	4,891	5,796	6,122	6,173	5,815	6,319
Desert Trails	4,366	5,441	5,900	5,906	5,520	5,834
Echo Mesa	4,308	5,345	5,744	5,829	5,398	5,845
Grandview	4,689	5,841	5,861	5,742	5,477	5,853
Pebblebrook	4,695	5,718	5,740	5,809	5,561	5,996
Stardust	4,220	5,286	5,330	5,504	5,104	5,280
Trail Ridge	4,388	5,125	5,522	5,442	5,075	5,730
Total	31,557	38,552	40,219	40,405	37,950	40,857



February 2024 Monthly Golf Summary

Players by Member Card & Final Breakdown

Round Count by Player Final Breakdown

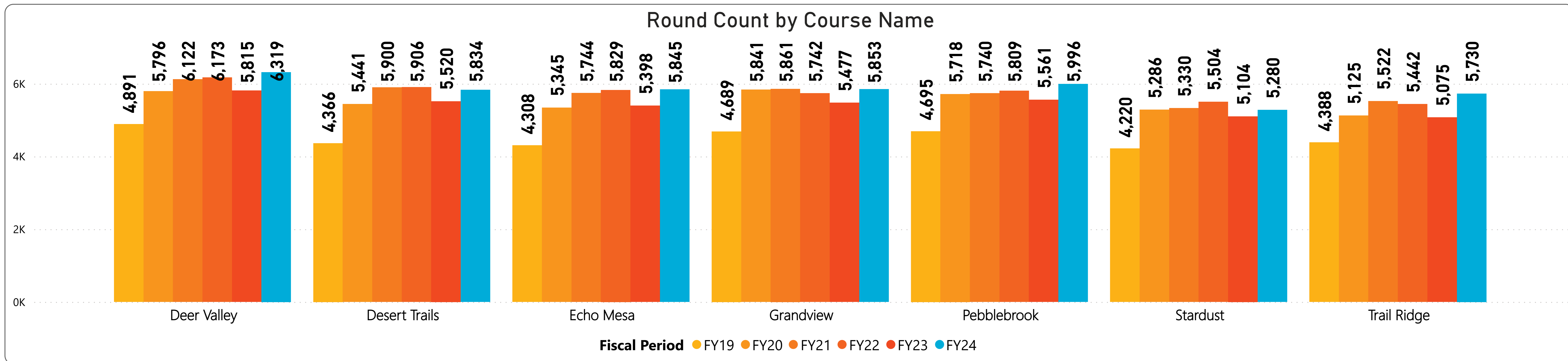


RECREATION CENTERS OF SUN CITY WEST, INC.

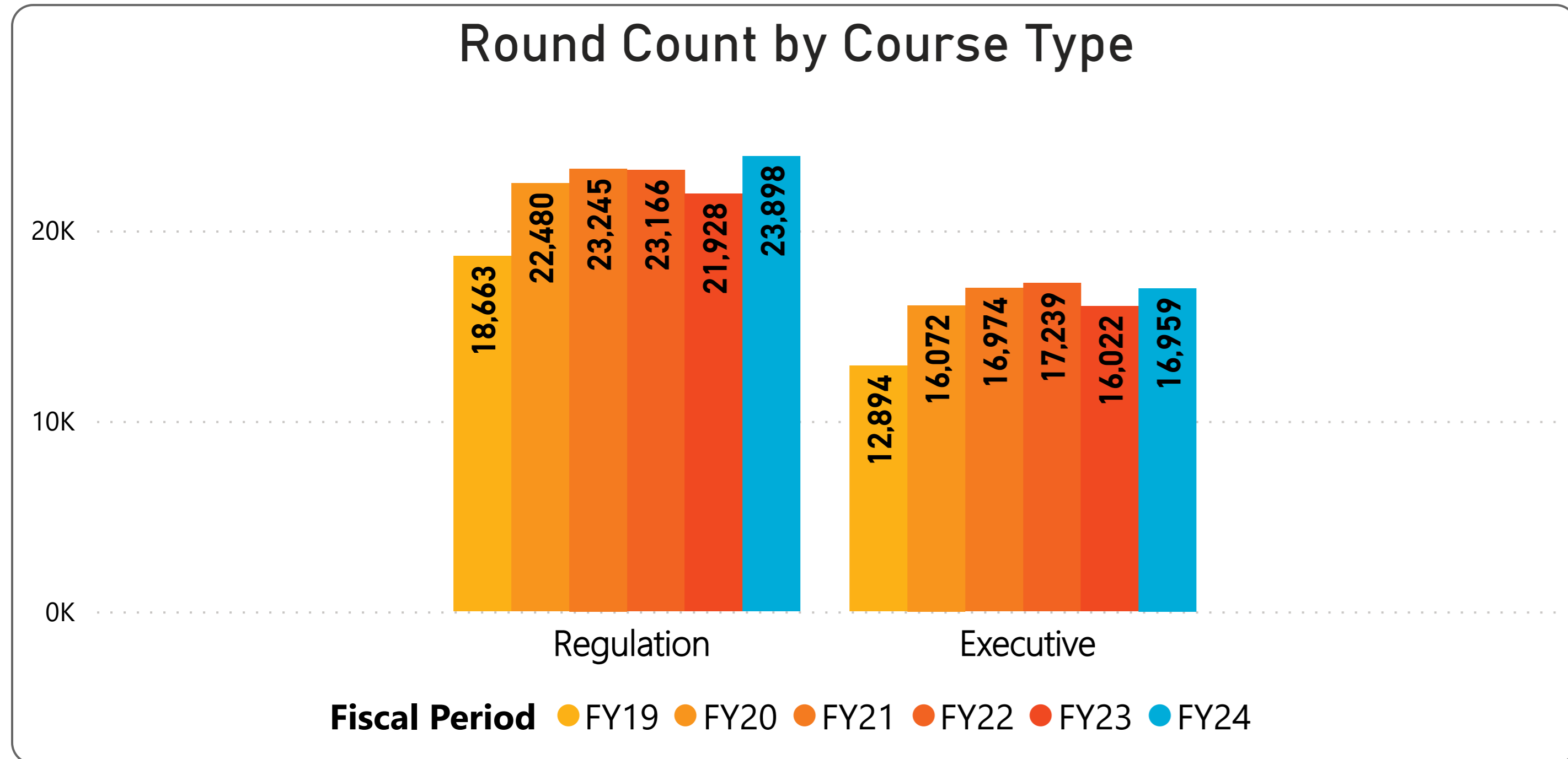
February 2024 Monthly Golf Summary

Golf Round Count & Fee Revenue

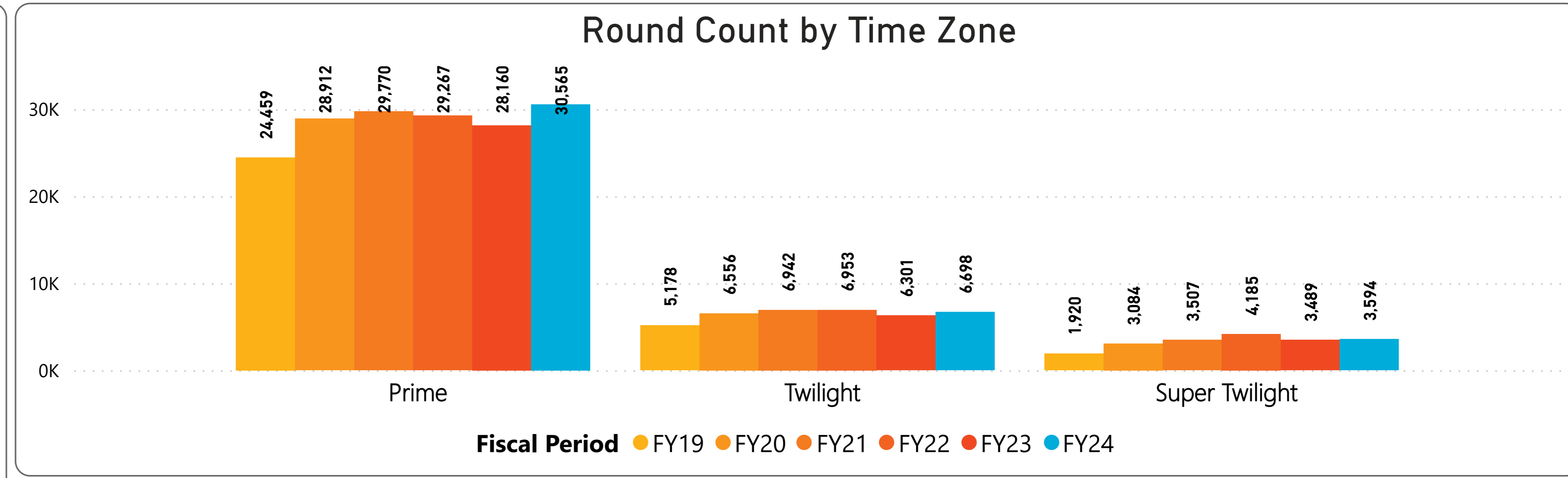
Round Count by Course Name



Round Count by Course Type



Round Count by Time Zone



Average Golf Fee by Course

CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Grandview	30.00	27.00	31.00	31.00	34.00	34.00
Deer Valley	28.00	28.00	30.00	29.00	32.00	34.00
Pebblebrook	28.00	27.00	30.00	30.00	32.00	33.00
Trail Ridge	27.00	27.00	30.00	31.00	32.00	34.00
Desert Trails	24.00	24.00	26.00	27.00	29.00	30.00
Echo Mesa	24.00	24.00	25.00	26.00	30.00	30.00
Stardust	23.00	22.00	25.00	26.00	28.00	30.00

Average Golf Revenue by Course

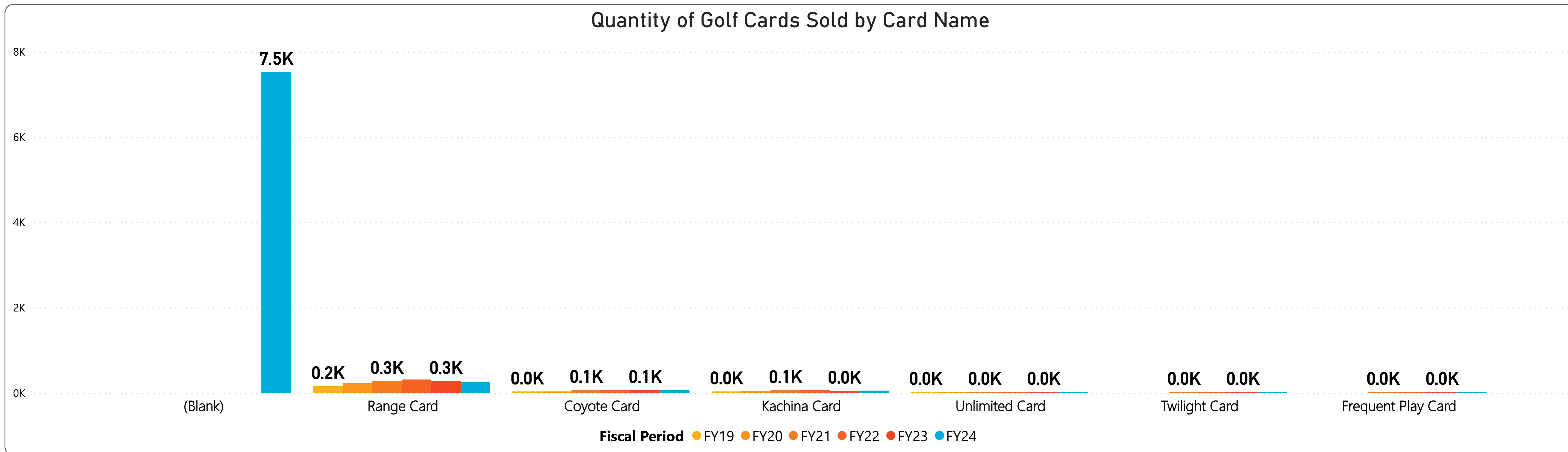
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	\$699,003	\$617,781	\$794,230	\$831,724	\$719,354	\$881,540
Desert Trails	\$531,925	\$567,485	\$584,388	\$652,813	\$668,600	\$660,093
Echo Mesa	\$484,567	\$474,411	\$617,433	\$661,833	\$592,280	\$749,628
Grandview	\$604,995	\$636,944	\$768,061	\$736,136	\$769,035	\$724,783
Pebblebrook	\$552,169	\$651,470	\$623,960	\$706,377	\$775,684	\$801,893
Stardust	\$436,581	\$482,228	\$573,309	\$546,813	\$638,307	\$638,517
Trail Ridge	\$513,131	\$543,833	\$644,555	\$623,221	\$692,280	\$780,073
Total	\$3,822,371	\$3,974,152	\$4,605,936	\$4,758,917	\$4,855,540	\$5,236,527

RECREATION CENTERS OF SUN CITY WEST, INC.

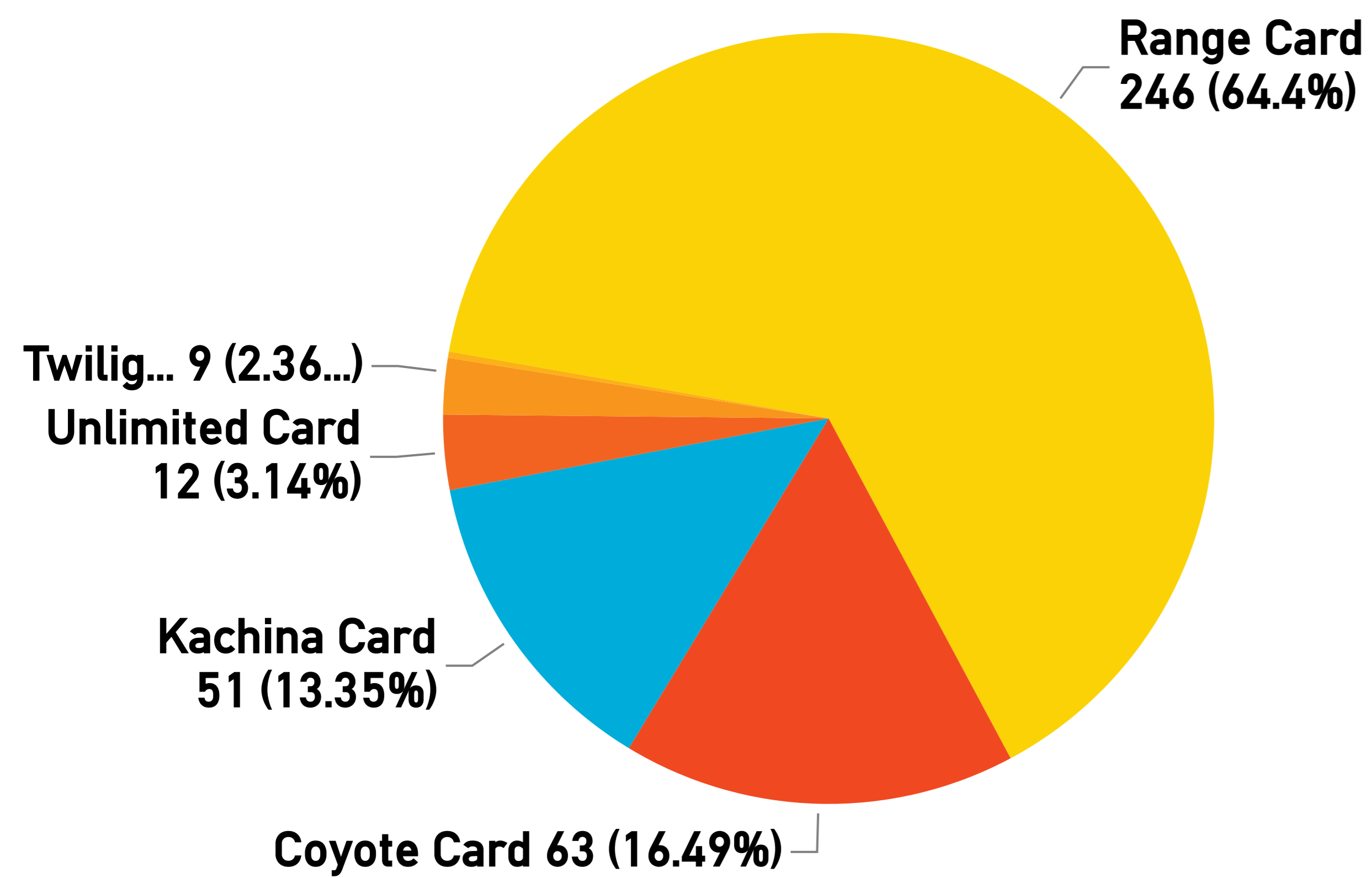
February 2024 Golf Cards Sold Summary

Golf Cards Quantity Sold & Revenue

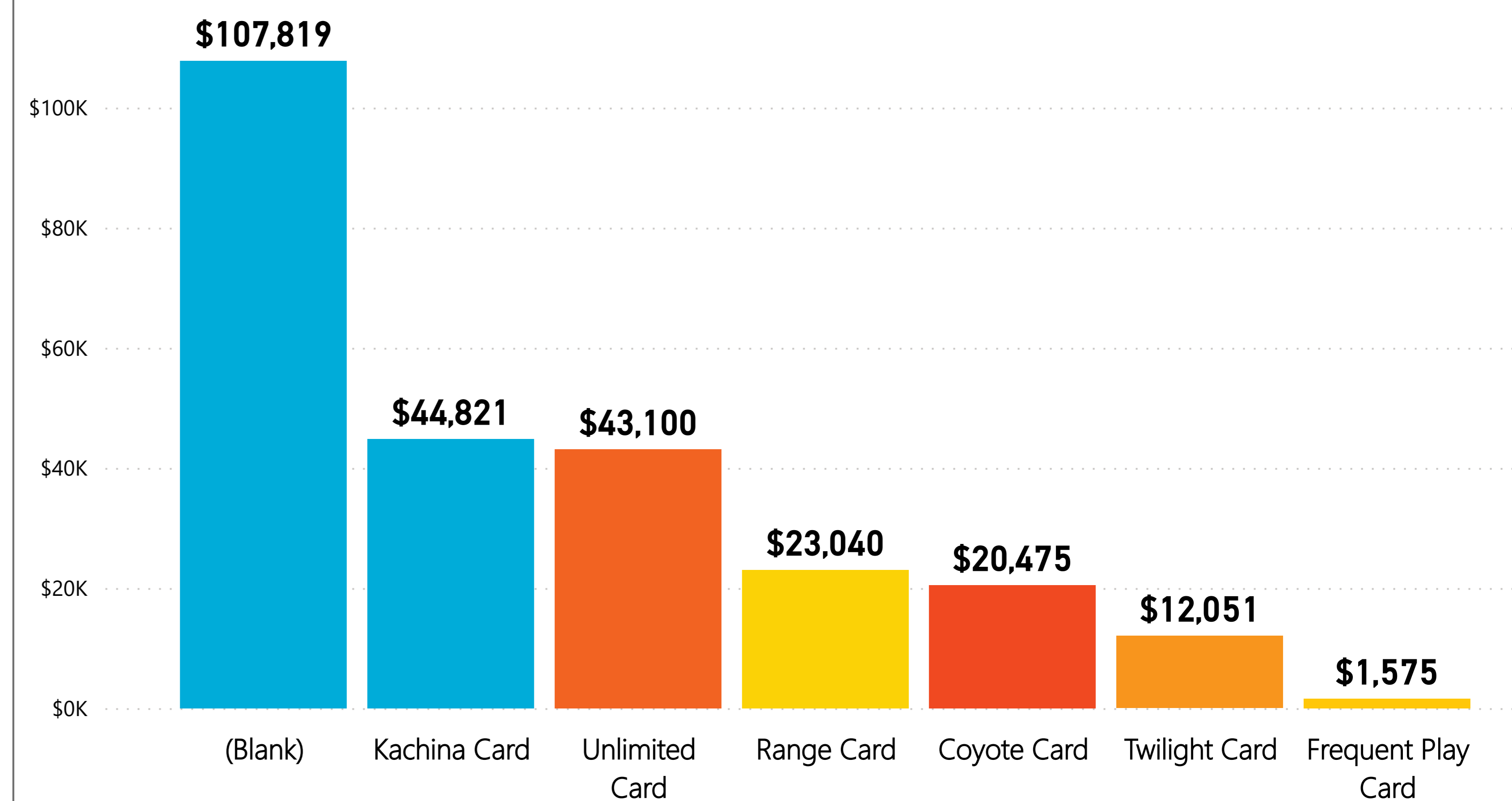
Quantity of Golf Cards Sold by Card Name



Quantity of Golf Cards by Card Name



Revenue of Golf Cards by Card Name



203,346 rounds through February FY-2024 are above prior fiscal year by 5,698 rounds or 2.8% and above budget by 10,639 rounds or 5.5%.

120,626 Regulation rounds are above prior fiscal year by 5,209 rounds or 4.5% and above budget by 8,094 rounds or 7.2%.

82,720 Executive rounds are above prior year by 489 rounds or 0.6% and above budget by 2,545 rounds or 3.2%.

160,998 Member rounds are above prior year by 4,375 rounds or 2.7% and above budget by 8,291 rounds or 5.1%.

18,179 Guest rounds are above prior year by 2,219 rounds or 13.9% and above budget by 2,618 rounds or 16.8%.

16,011 Public rounds are below prior year by (1,654) rounds or (9.4%) and below budget by (1,212) rounds or (7.0%).

7,670 Employee rounds are above prior year by 270 rounds or 3.6% and above budget by 455 rounds or 6.3%.

146 Unlimited cards sold is below prior year by (103) cards or (41.4%) and above budget by 11 cards or 8.1%.

556 Kachina cards sold is below prior year by (397) cards or (41.7%) and above budget by 28 cards or 5.3%.

697 Coyote cards sold is below prior year by (476) cards or (40.6%) and above budget by 19 cards or 2.8%.

61 Twilight cards sold is above prior year by 5 cards or 125.0% and above budget by 5 cards or 125.0%.

11 CNP Frequent Play cards sold is below prior fiscal year by (9) cards and below budget by (1) cards.

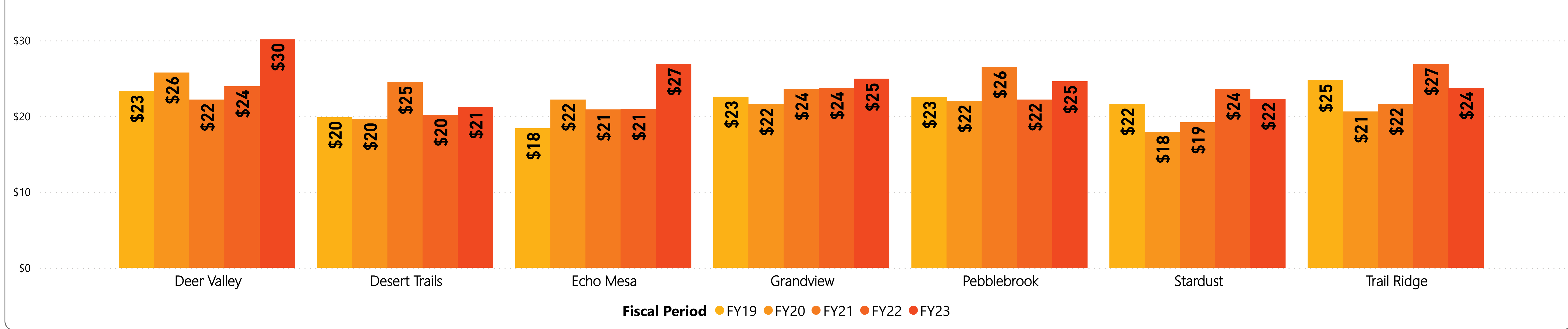
1,660 Range Cards sold is below prior year by (1,149) or (40.9%) and above budget by 30 or 1.8%.

RECREATION CENTERS OF SUN CITY WEST, INC.

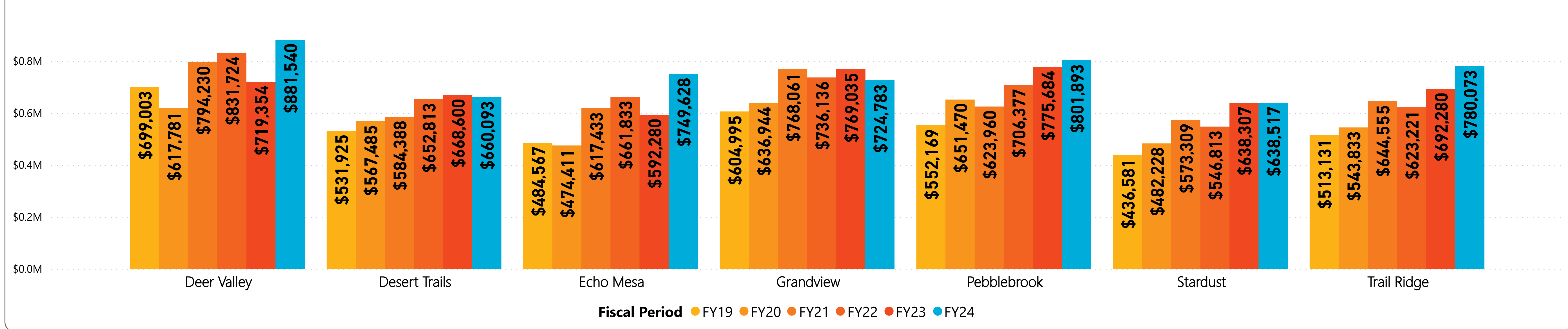
Golf Statistics for FYTD thru February 2024

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	\$34	\$32	\$37	\$37	\$39	\$36
Member	\$20	\$19	\$20	\$20	\$22	\$23
Guest	\$37	\$37	\$41	\$41	\$47	\$48
Employee	\$3	\$3	\$3	\$3	\$3	\$3
Total	\$22	\$21	\$22	\$23	\$25	\$26

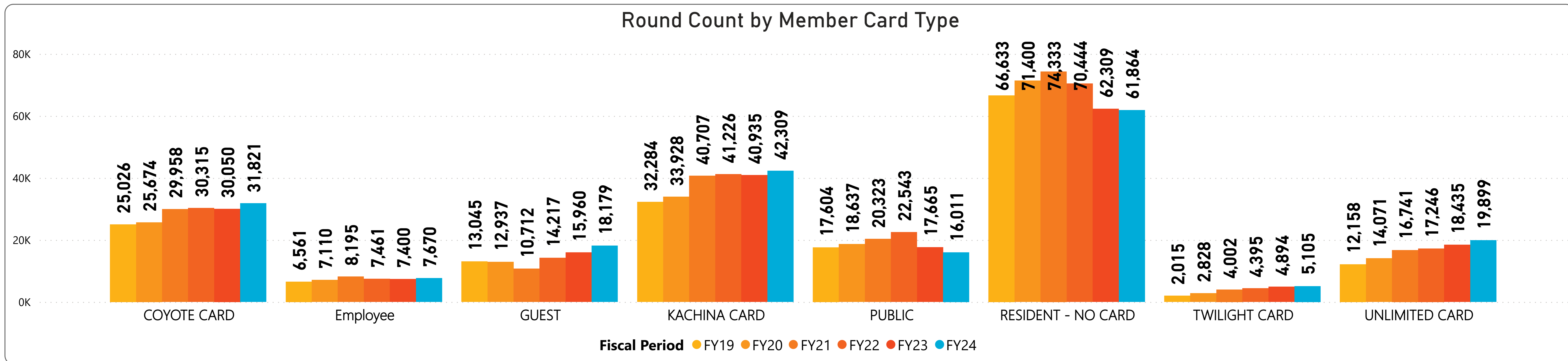
Golf Fee Revenue by Member Type

Final Breakdown	FY19	FY20	FY21	FY22	FY23	FY24
Employee	\$21,110	\$20,180	\$25,290	\$22,824	\$22,284	\$24,228
Guest	\$482,487	\$479,737	\$440,821	\$583,933	\$746,279	\$871,672
Member	\$2,725,997	\$2,876,551	\$3,378,033	\$3,322,171	\$3,398,823	\$3,756,053
Total	\$3,822,371	\$3,974,152	\$4,605,936	\$4,758,917	\$4,855,540	\$5,236,527

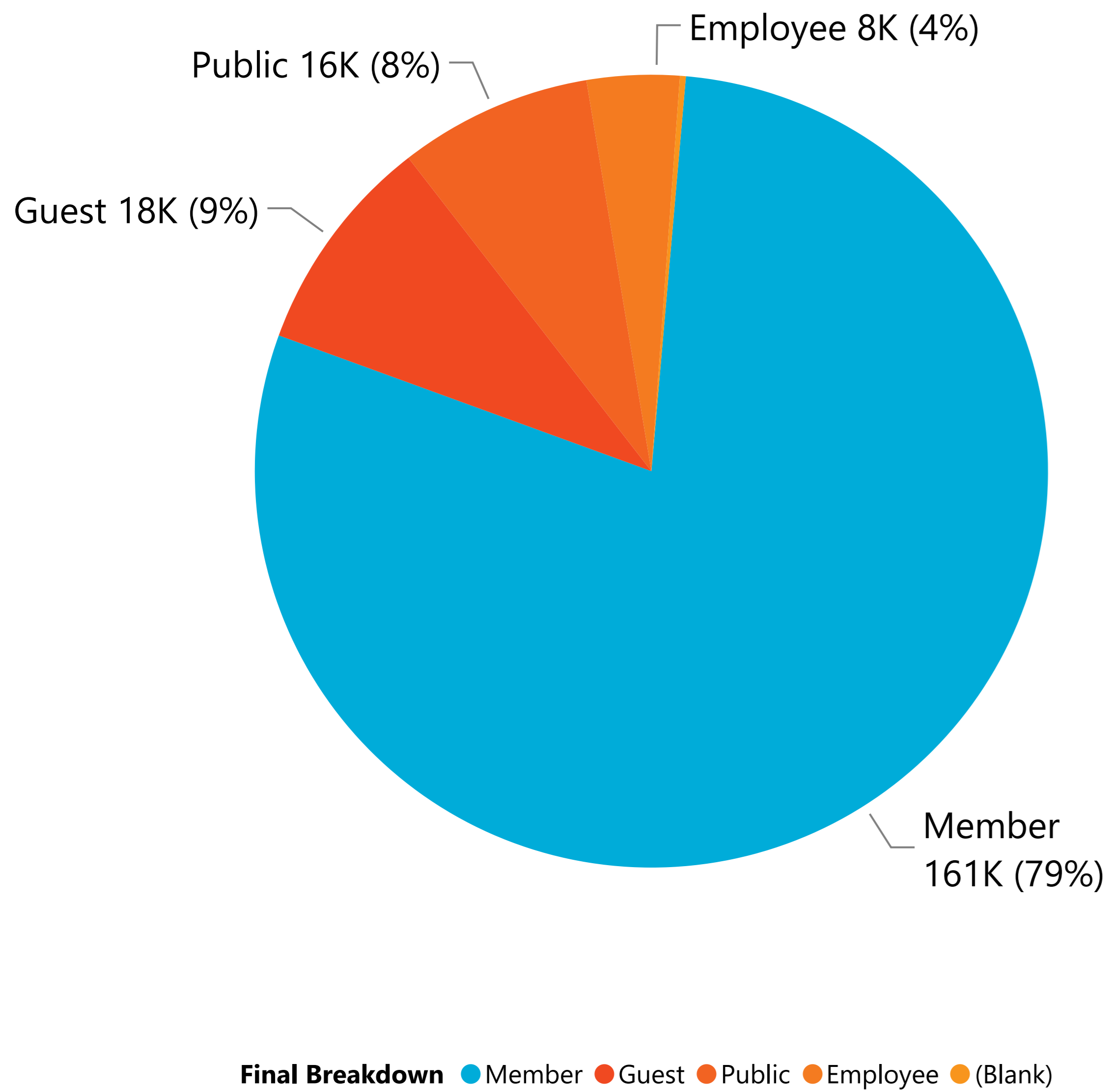
Golf Statistics for FYTD thru February 2024

Players by Member Card & Final Breakdown

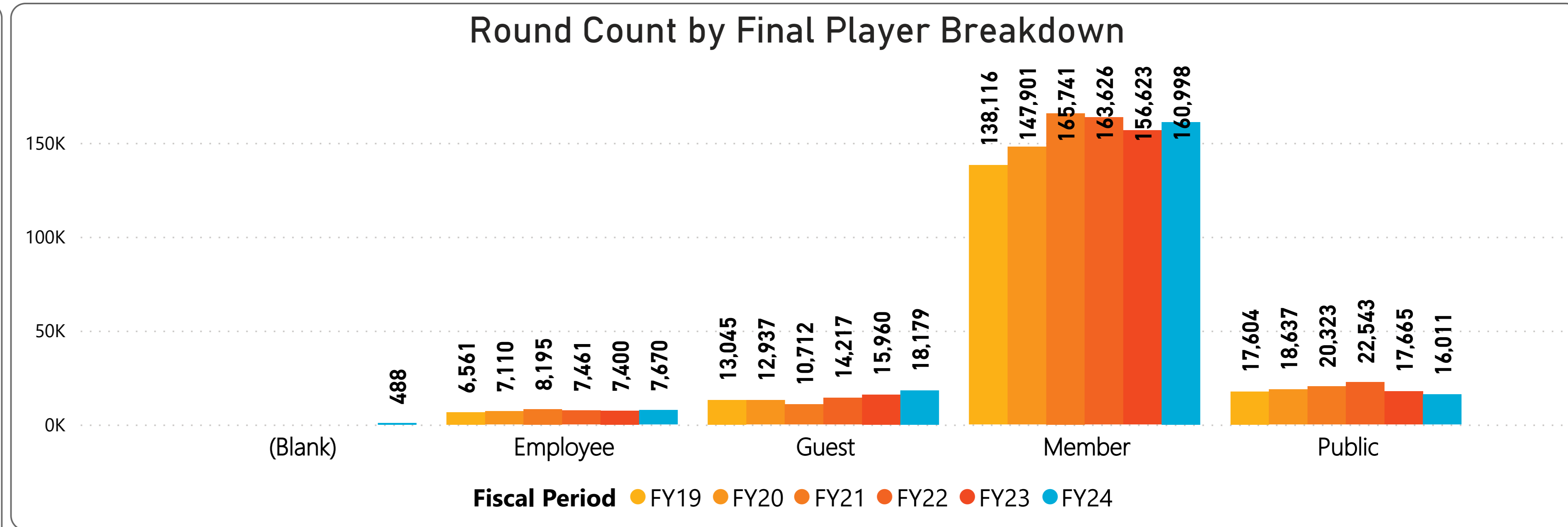
Round Count by Member Card Type



Rounds by Final Player Breakdown



Round Count by Final Player Breakdown



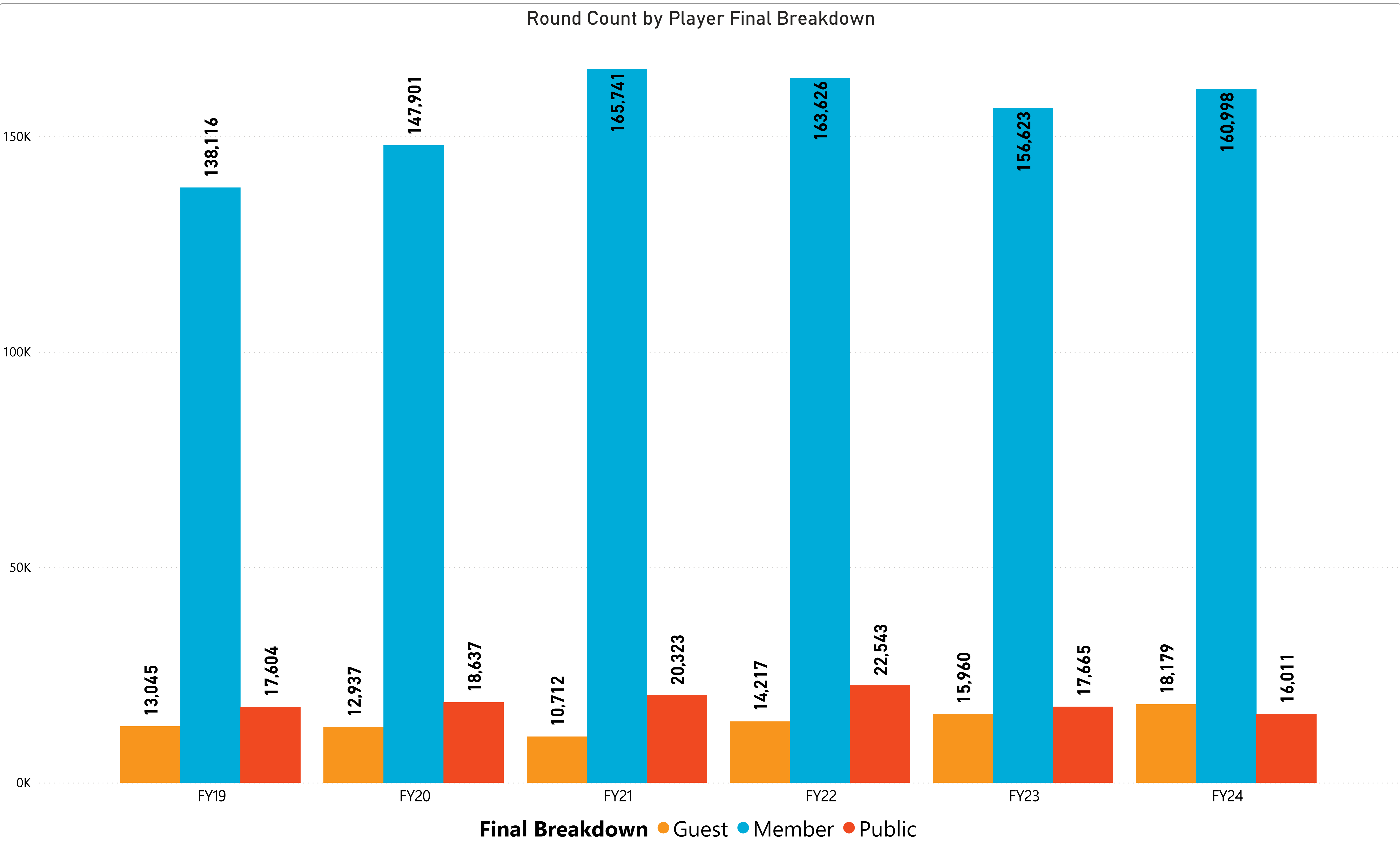
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
Deer Valley	29,976	23,981	35,803	34,723	23,873	35,119
Desert Trails	26,816	28,889	23,818	32,314	31,580	23,131
Echo Mesa	26,342	21,378	29,565	31,612	22,041	31,475
Grandview	26,797	29,507	32,522	31,050	30,822	22,690
Pebblebrook	24,510	29,607	23,546	31,817	31,519	32,978
Stardust	20,200	26,853	29,895	23,138	28,610	28,114
Trail Ridge	20,685	26,370	29,822	23,193	29,203	29,839
Total	175,326	186,585	204,971	207,847	197,648	203,346

RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru February 2024

Players by Player Type, not including Employees

Round Count by Player Final Breakdown



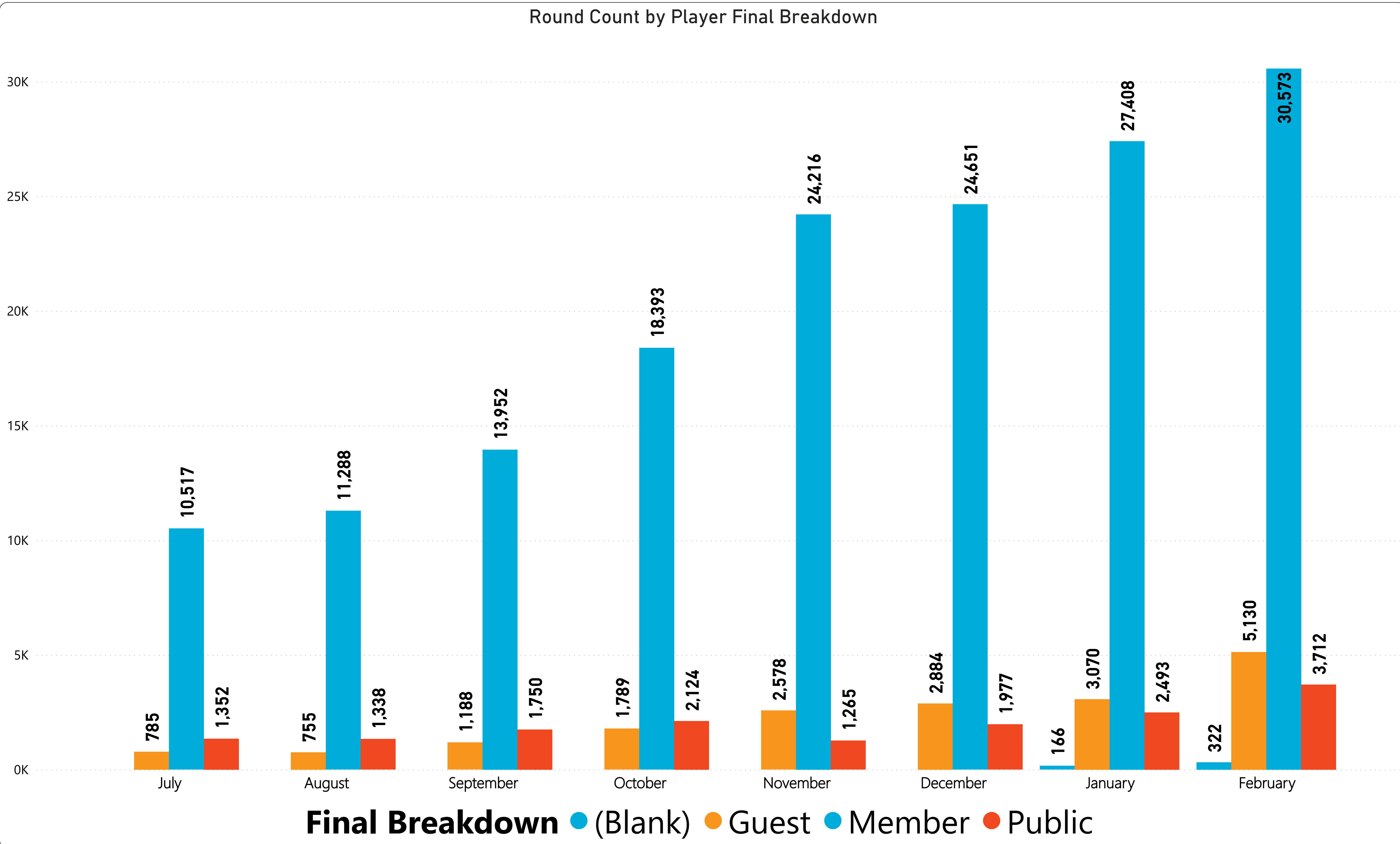
Final Breakdown ● Guest ● Member ● Public

RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru February 2024

Players by Player Type, not including Employees

Round Count by Player Final Breakdown

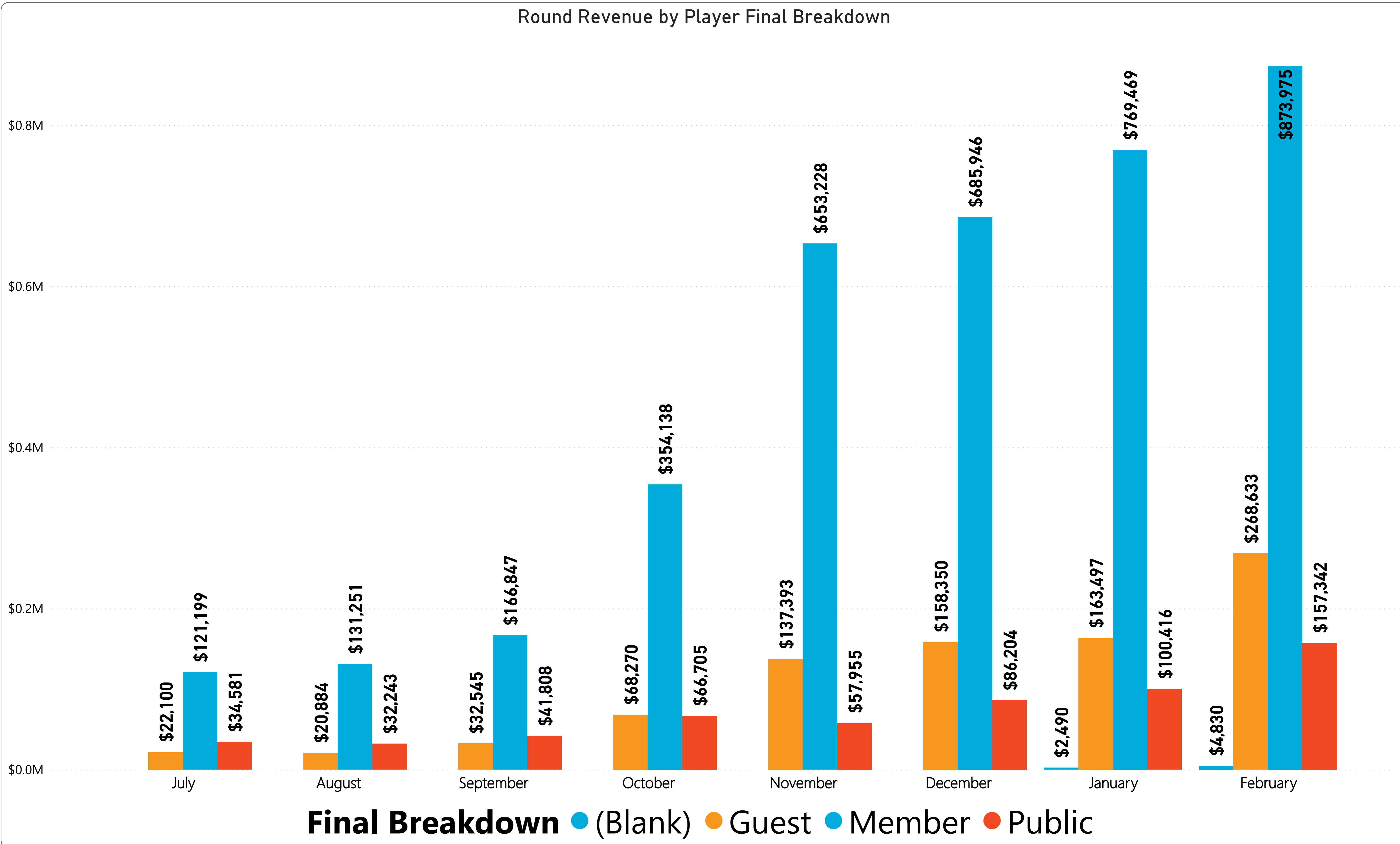


RECREATION CENTERS OF SUN CITY WEST, INC.

Golf Statistics for FYTD thru February 2024

Players by Player Type, not including Employees

Round Revenue by Player Final Breakdown

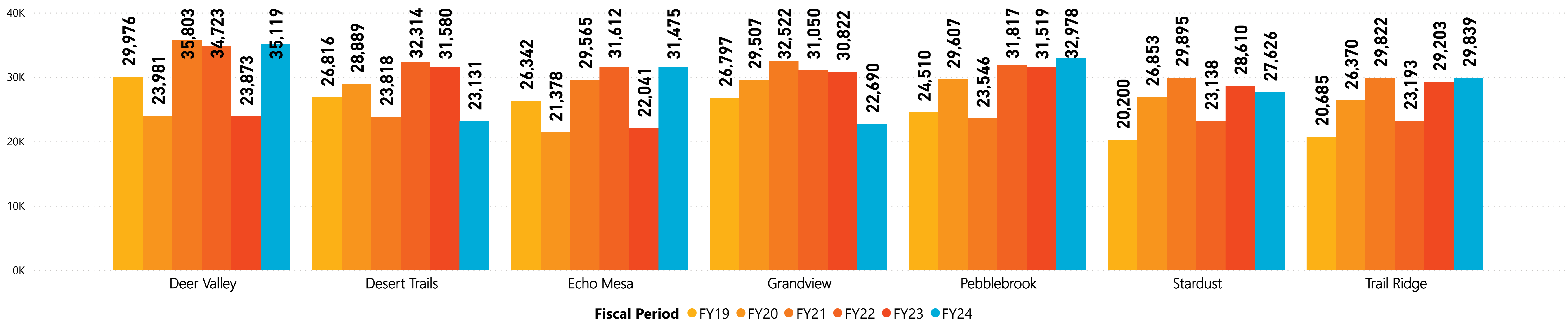


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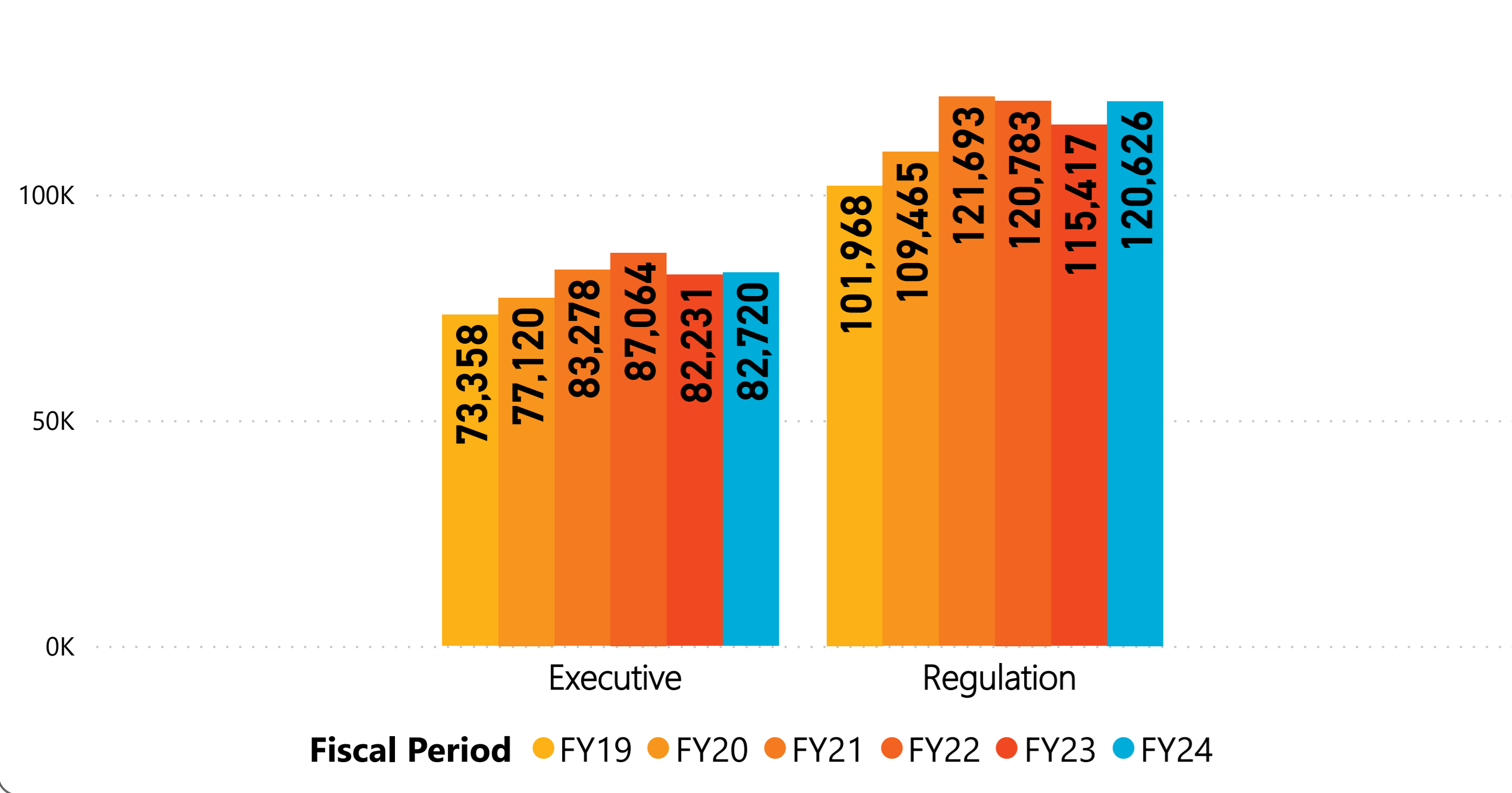
Golf Statistics for FYTD thru February 2024

Golf Round Count & Fee Revenue

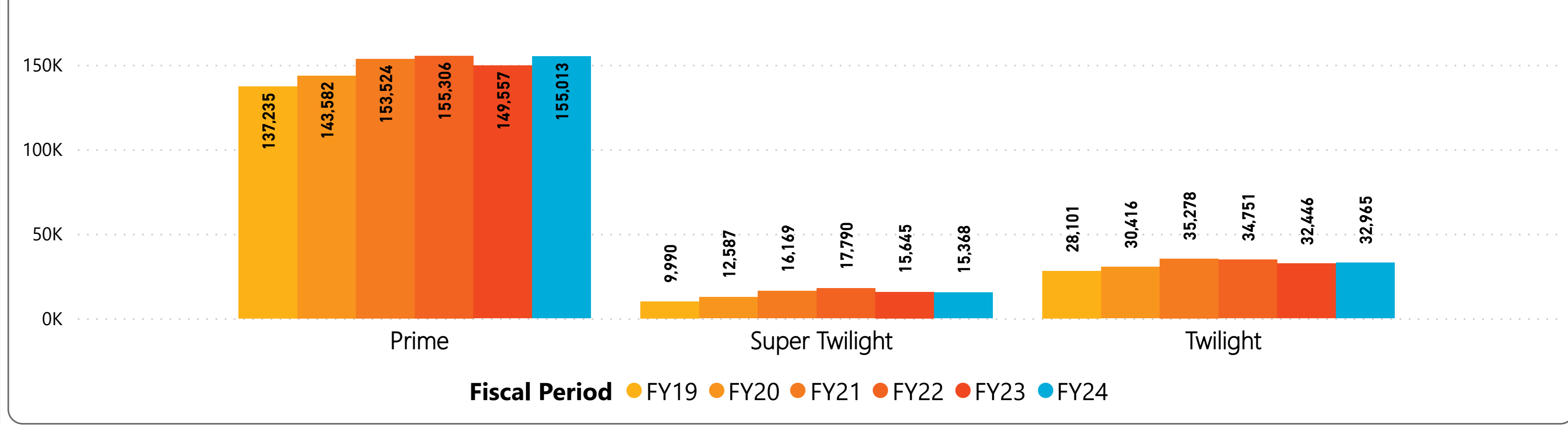
Round Count by Course Name



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	\$20	\$20	\$21	\$21	\$23	\$25
Regulation	\$23	\$22	\$23	\$24	\$26	\$26
Total	\$22	\$21	\$22	\$23	\$25	\$26

Estimated Golf Fee Revenue by Course Name

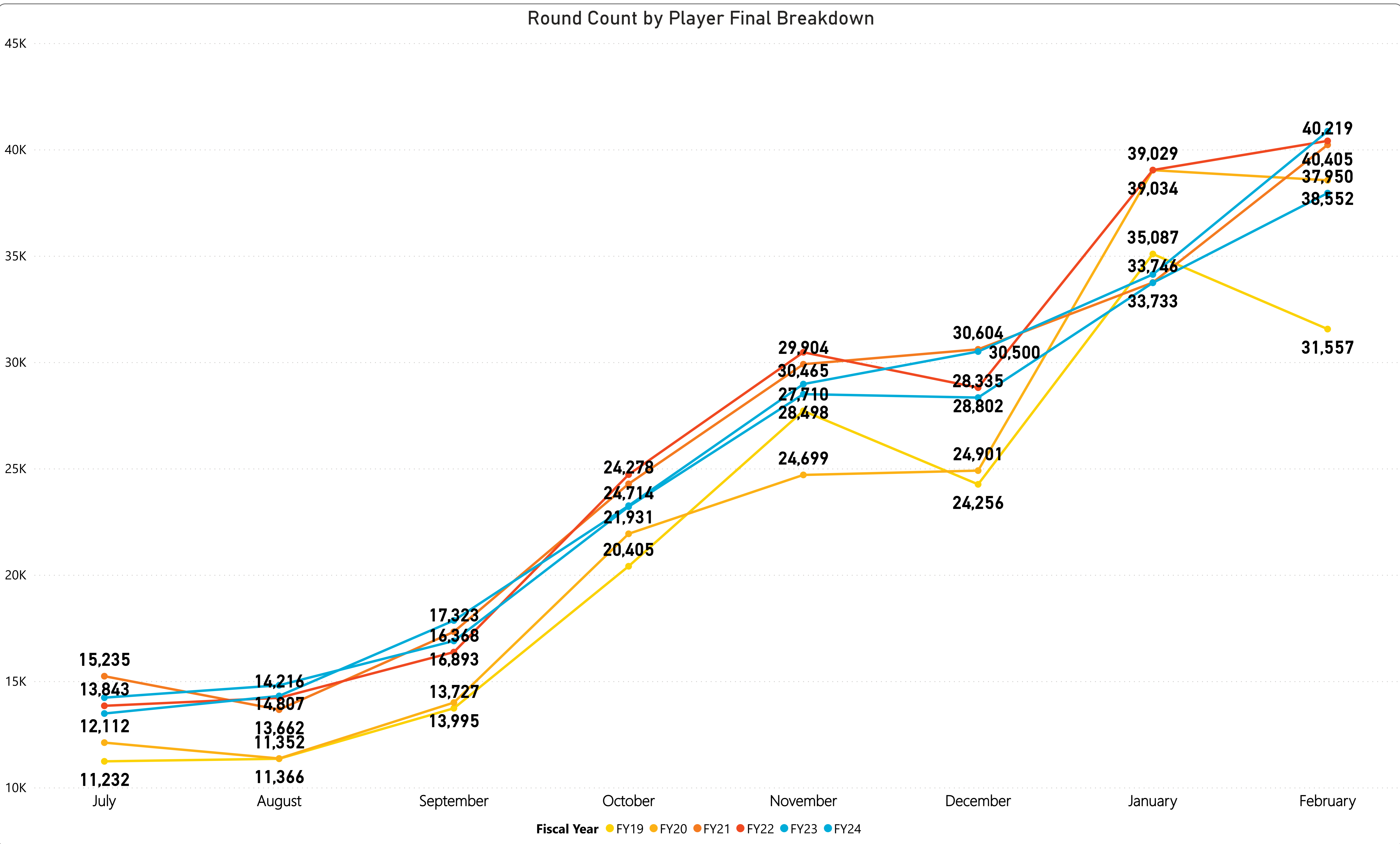
CourseName	FY19	FY20	FY21	FY22	FY23	FY24
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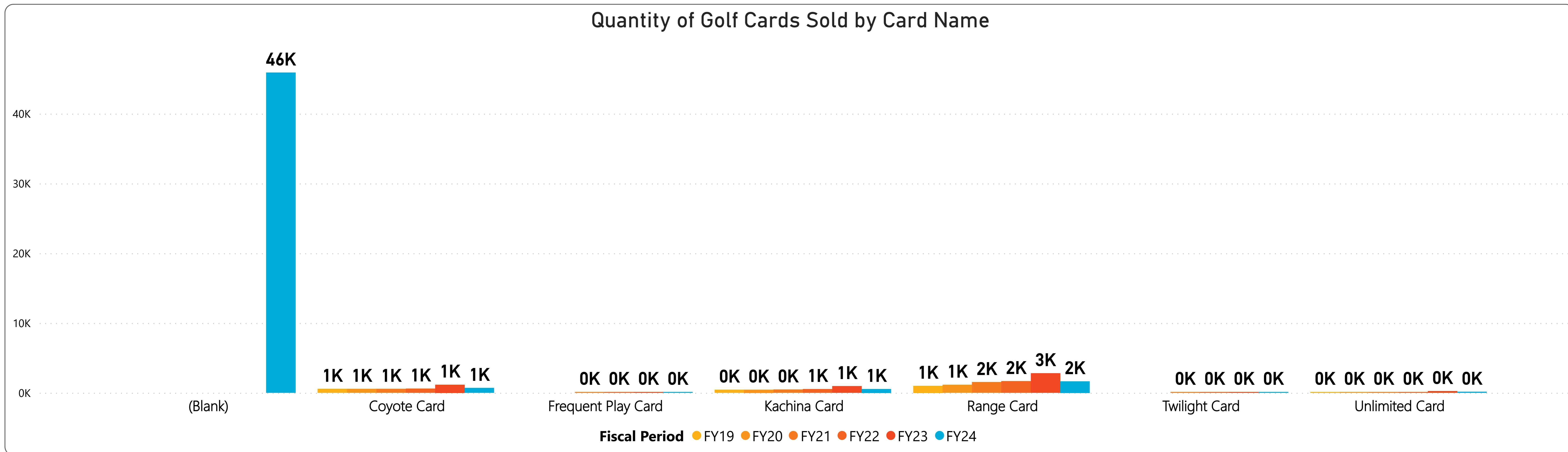
Golf Statistics for FYTD thru February 2024 Players by Member Card & Final Breakdown

Round Count by Player Final Breakdown

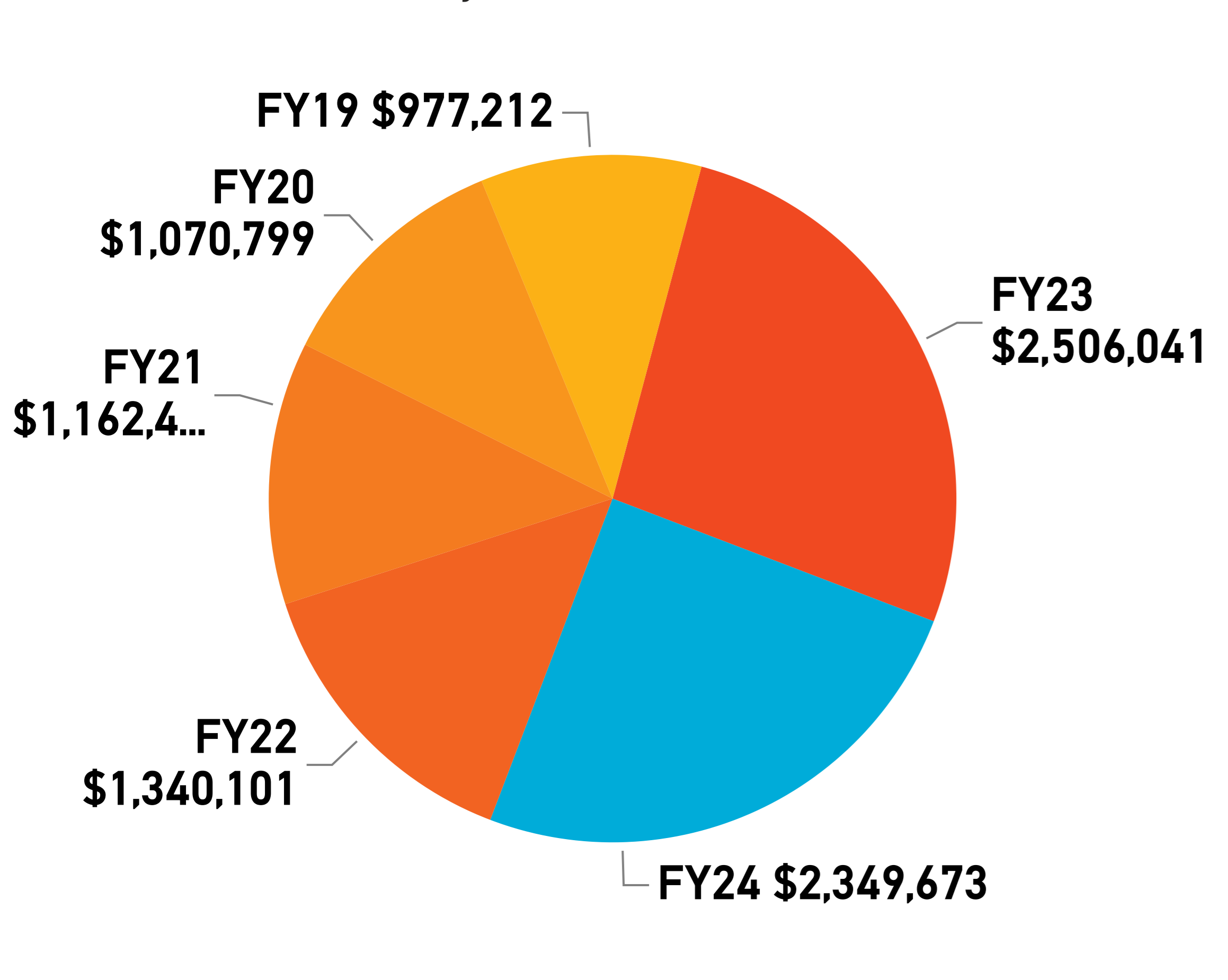


Golf Cards Sold for FYTD thru February 2024 Golf Cards Quantity Sold & Revenue

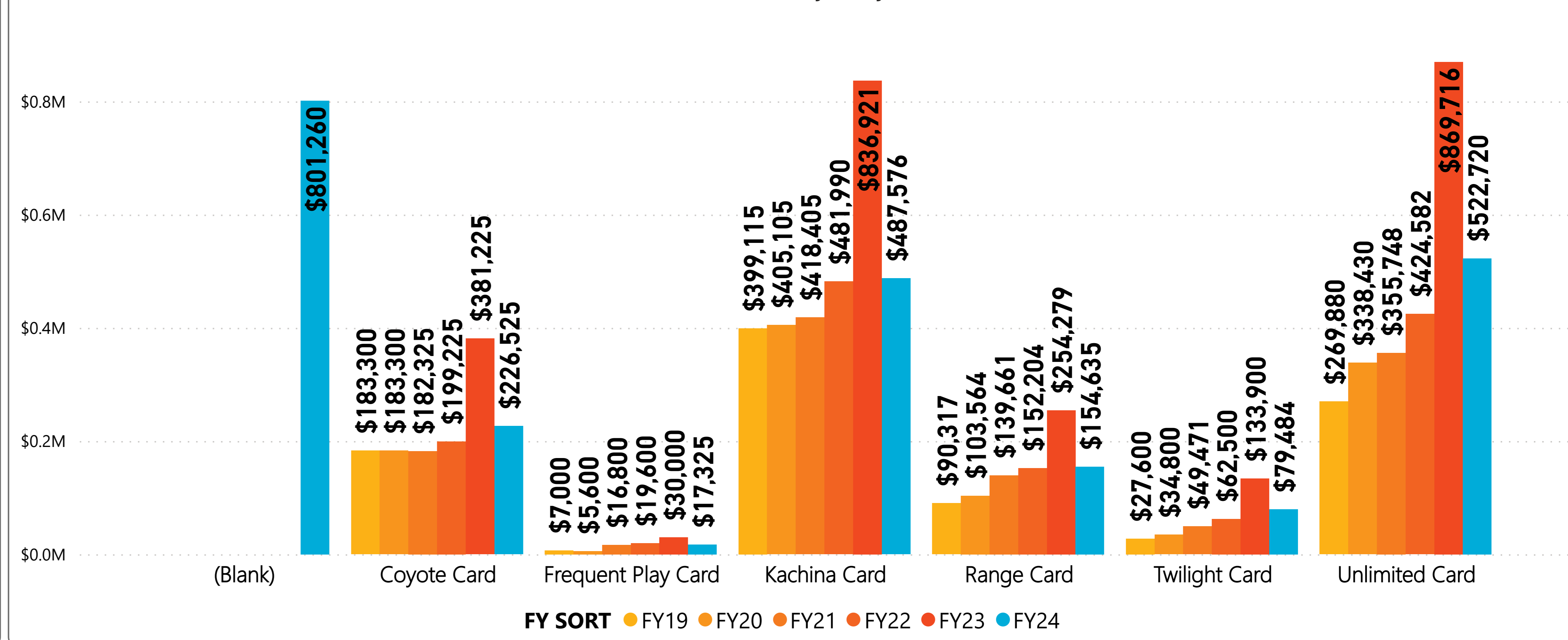
Quantity of Golf Cards Sold by Card Name



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 02/29/2024

Cards Sold dataset is from 01/03/2011 to 02/29/2024