

City of Appleton - Reid Golf Course
2015 Revenues - August 31, 2015

	2014		2015	
	2014 Y-T-D Rounds	Total Revenue	2015 Y-T-D Rounds	Total Revenue
<u>Green Fees (Target \$349,370)</u>				
Weekday-18 Holes	1,634	\$40,355.82	1,419	\$35,096.33
Weekday-9 Holes	9,943	\$147,771.56	10,034	\$148,582.20
Weekend - 18-Holes	1,843	\$54,208.72	1,197	\$35,183.32
Weekend - 9 Holes	2,137	\$38,794.20	2,223	\$41,000.85
Twilight Golf	1,941	\$17,469.00	3,456	\$30,520.00
Passholder Rounds	5,669		4,869	
Promo Rounds				
Coupon Rounds	320		278	
Early Bird Special			4	\$80.00
Annual Pass Promo			56	
Community Color Mailer/Valpak	51	\$3,180.00	1,009	\$30,300.00
Other: Example: Free Golf for Veteran's, League Rounds	912	\$20,435.00	1,012	\$21,325.88
Tournament Rounds, Fall Special, Etc.				
High School Rounds	248		200	
Adjustment	930			
Sub-Totals	25,628	\$322,214.30	25,757	\$342,088.58
	2014 Y-T-D Sales	Total Revenues	2015 Y-T-D Sales	Total Revenues
<u>Pass/Coupon/Disc. Card Sales (Target \$109,050)</u>				
Pass Sales	190	\$89,475.00	109	\$62,855.00
Coupon Sales	102	\$7,740.00	71	\$6,240.00
Discount Cards	103	\$3,060.00	72	\$2,160.00
League Payments				\$10,684.09
	2014 Y-T-D Cart Sales	Total Revenues	2015 Y-T-D Cart Sales	Total Revenues
<u>Cart Revenue (Target \$135,000)</u>				
Cart Fee	*	*	8,043	\$75,450.00
Annual Cart Passes	*	*	17	\$8,505.00
	2014 Y-T-D Sales	Total Revenues	2015 Y-T-D Sales	Total Revenues
<u>Practice Range (Target \$20,000)</u>				
Driving Range	*	*	2,475	\$15,552.00
Annual Range Pass	*	*	97	\$2,412.50
	2014 Y-T-D Sales	Total Revenues	2015 Y-T-D Sales	Total Revenues
<u>Golf Shop Merchandise (Target \$10,000)</u>				
Balls/Assessorios/Apparel/Misc.	*	*		\$11,687.70
Gift Cards	*	*	140	\$6,572.04
Rentals (Pull Carts, Club, Lockers)	*	*	631	\$3,730.00
	2014 Y-T-D Sales	Total Revenues	2015 Y-T-D Sales	Total Revenues
<u>Food and Beverage (Target \$100,000)</u>				
Food	*	*		\$14,631.41
Beverage	*	*		\$18,438.20
Alcohol Sales	*	*		\$54,726.32
Total Revenue (Target \$723,420) Currently 88% of Target				\$635,732.84
		(*) - Operations noted with asterisk were contracted in 2014.		