

City of Appleton - Reid Golf Course
2015 Revenues - September 30, 2015

	2014		2015	
<u>Green Fees (Target \$349,370)</u>	2014 Y-T-D Rounds	Total Revenue	2015 Y-T-D Rounds	Total Revenue
Weekday-18 Holes	1,744	\$43,026.42	1,523	\$37,659.04
Weekday-9 Holes	10,560	\$156,708.99	10,472	\$155,064.40
Weekend - 18-Holes	1,939	\$57,036.30	1,297	\$38,115.64
Weekend - 9 Holes	2,379	\$43,179.58	2,389	\$44,069.08
Twilight Golf	2,208	\$19,872.00	3,892	\$34,651.10
Passholder Rounds	6,435		5,700	
Promo Rounds				
Coupon Rounds	389		410	
Early Bird Special			4	\$80.00
Annual Pass Promo			62	
Community Color Mailer/Valpak	460	\$10,372.00	1,410	\$40,890.00
Other: Example: Free Golf for Veteran's, League Rounds	1,413	\$33,889.00	2,135	\$47,079.12
Tournament Rounds, Fall Special, Etc.				
High School Rounds	248		224	
Adjustment	1,395			
Sub-Totals	29,170	\$364,084.29	29,518	\$397,608.38

<u>Pass/Coupon/Disc. Card Sales (Target \$109,050)</u>	2014 Y-T-D Sales	Total Revenues	2015 Y-T-D Sales	Total Revenues
Pass Sales	191	\$90,675.00	112	\$65,205.00
Coupon Sales	104	\$7,840.00	74	\$6,490.00
Discount Cards	103	\$3,060.00	88	\$2,640.00
League Payments			15	\$10,684.09
<u>Cart Revenue (Target \$135,000)</u>	2014 Y-T-D Cart Sales	Total Revenues	2015 Y-T-D Cart Sales	Total Revenues
Cart Fee	*	*	9,398	\$88,534.00
Annual Cart Passes	*	*	17	\$8,505.00
<u>Practice Range (Target \$20,000)</u>	2014 Y-T-D Sales	Total Revenues	2015 Y-T-D Sales	Total Revenues
Driving Range	*	*	2,745	\$17,241.00
Annual Range Pass	*	*	110	\$2,412.50
<u>Golf Shop Merchandise (Target \$10,000)</u>	2014 Y-T-D Sales	Total Revenues	2015 Y-T-D Sales	Total Revenues
Balls/Assessorles/Apparel/Misc.	*	*		\$14,031.46
Gift Cards	*	*	152	\$7,054.80
Rentals (Pull Carts, Club, Lockers)	*	*	727	\$4,356.00
<u>Food and Beverage (Target \$100,000)</u>	2014 Y-T-D Sales	Total Revenues	2015 Y-T-D Sales	Total Revenues
Food	*	*		\$16,416.79
Beverage	*	*		\$21,107.26
Alcohol Sales	*	*		\$61,800.55

Total Revenue (Target \$723,420) Currently 100% of Target			\$724,086.83
	(*) - Operations noted with asterisk were contracted in 2014.		