

City of Appleton - Reid Golf Course
2015 Revenues - July 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	1,266	\$31,386.97	1,168	\$28,952.45
Weekday-9 Holes	7,623	\$113,504.46	7,613	\$112,368.60
Weekend - 18-Holes	1,397	\$41,095.92	865	\$25,407.00
Weekend - 9 Holes	1,702	\$30,945.28	1,768	\$32,619.36
Twilight Golf	1,489	\$13,401.00	2,717	\$24,183.10
Passholder Rounds	4,394		3,926	
Promo Rounds				
Coupon Rounds	211		189	
Early Bird Special			4	\$80.00
Annual Pass Promo			35	
Community Color Mailer			673	\$19,960.00
Other: Example: Free Golf for Veteran's, League Rounds	626	\$14,086.00	725	\$13,569.23
Tournament Rounds, Etc.				
High School Rounds	212		200	
Adjustment	571			
Sub-Totals	19,491	\$244,419.63	19,883	\$257,139.74

	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	97	\$7,425.00	62	\$5,400.00
Discount Cards	102	\$3,045.00	72	\$2,160.00
League Payments			15	\$7,404.62
<u>Cart Revenue (Target \$135,000)</u>				
Cart Fee	*	*	6,294	\$58,746.00
Annual Cart Passes	*	*	17	\$8,505.00
<u>Practice Range (Target \$20,000)</u>				
Driving Range	*	*	2,032	\$12,811.00
Annual Range Pass	*	*	69	\$2,412.50
<u>Golf Shop Merchandise (Target \$10,000)</u>				
Balls/Assessorios/Apparel/Misc.	*	*		\$9,505.45
Gift Cards	*	*	127	\$6,191.39
Rentals (Pull Carts, Club, Lockers)	*	*	508	\$2,997.00
<u>Food and Beverage (Target \$100,000)</u>				
Food	*	*		\$11,483.38
Beverage	*	*		\$14,552.82
Alcohol Sales	*	*		\$44,248.02

Total Revenue (Target \$723,420) Currently 70% of Target				\$506,522.57
		(*) - Operations noted with asterisk were contracted in 2014.		