

EAGLEBROOKE GOLF CLUB ADMINISTRATIVE REPORT

November 6, 2018

- **Rounds & Revenue Performance**

- Over the past 7 days, Eaglebrooke has averaged 102 rounds per day. This is UP from the previous week (98 Rounds per day). The weather forecast on Sunday afternoon had a slight negative impact on round counts. Looking ahead, the 15-day forecast looks very nice. We will be hosting the Senior PGA Tour Qualifier next week.
 - Member Rounds = 317 → Prior Week = 396
 - Outing Rounds = 114 → Prior Week = 0
 - Public Rounds = 286 → Prior Week = 291
- Membership – Memberships are still rolling in each day.
 - The Silver Program has been popular – 26 additions over the last couple of weeks.
 - The Gold Membership is taking off – 5 additions over the last couple of weeks.
 - Renewals for Seasonal Membership are rolling in nicely. 3 renewals and 1 new seasonal membership.
- A La Carte Sales: \$13,621 (Prior week was \$13,168). →
 - No “Pot of Gold” Winner this week. It is currently maxed out at \$1,000.
 - We sold 59 Prime Rib Buffets on Friday Night.
 - We are hosting Bingo Night on Thursday & Karaoke Night on Friday night.
 - We hosted two weddings this past weekend, and one this upcoming weekend.
- On Course Sales: \$1,526 / \$2.13 per round vs Last week’s results (\$1,373 / \$2.00 per round).

- **Personnel Update**

- No updates to report

- **Sales Update (from Ivy)–**

Last week we closed on:

Mueller Rehearsal Dinner- \$3000

United Way- \$2000

FHS Inc. Dinner- \$4000

C12 Social- \$600

This week I am working towards:

Pugliese Wedding- \$3000

LHS Dugout Outing- \$3500

Mix Networks Holiday- \$2500

Mulberry Chamber Scramble- \$3500

- **Product Update**
 - o The golf course continues to be in great shape.
 - o R&M in process (stop signs have all been re-painted. We are working to get them put back up. 7 new stop signs that were unable to be painted have been ordered)
- **Marketing Update**
 - o Member and Resident email for the week (Chef's Features, , Gameday Specials, Bingo, Turkey Day Brunch, Karaoke Night, Toys for Tots)
 - o We are starting to plan a Bridal Show to have at our facility after engagement season. Ivy has recently completed her preferred vendors list, and we are planning to involve them in this show.
- **Capital Update**
 - The bunker plans / driving range repairs / and ceremony space changes are set to begin on November 19th.
- **Forecast Numbers relative to October budget –**
 - o Rounds – 31
 - o Revenue – \$37,996
 - o EBITDAR – \$37,572
 - o Revenue over prior year October - \$97,951
 - o **NUMBERS RELATIVE TO NOVEMBER BUDGET**
 - o Rounds - 172
 - o Revenue – \$9,155
 - o EBITDAR – (\$14,815) – PPT (\$5,500) were budgeted in a different month, and cart rental (\$4,480) for Sr PGA Tour was unbudgeted.
 - o Revenue over prior year November - \$47,218
- **End of Year Forecast-**
 - o My current end of year (2018/2019) is right currently at \$104,600. Our personal property taxes came in nearly \$4,000 higher than I was anticipating, and we are having to rent some golf cars for the Senior PGA Tour Qualifier (which I did not budget for).