

EAGLEBROOKE GOLF CLUB ADMINISTRATIVE REPORT

December 17, 2018

- **Rounds & Revenue Performance**

- Over the past 7 days, Eaglebrooke has averaged 73 rounds per day. This is DOWN from the previous week (79 Rounds per day). The first couple of weeks of December is typically a slow period. We should really start to pick up around the 20th (many people have off work around the holidays). In addition to the typically slow period, we have been hampered with higher than normal precipitation. Comparing the first 16 days of 2018 to 2017, we are 1292 rounds ahead of Prior Year.
 - Member Rounds = 238 → Prior Week = 225
 - Outing Rounds = 0 → Prior Week = 0
 - Public Rounds = 276 → Prior Week = 326
- Membership – We sold one Platinum Membership last week. We did however lose a seasonal (9 month) membership due to health reasons.
- A La Carte Sales: \$13,083 (Prior week was \$10,895). →
- On Course Sales: \$897 / \$1.75 per round vs Last week's results (\$1,167 / \$2.12 per round).

- **Personnel Update**

- **Sales Update (from Ivy)–**

This week I am working towards:

Strudwick Quinceanera- \$2000

Tri- County Human Services Luncheon- \$4000

Good Shepherd Hospice Luncheon- \$2000

Lion's Club Luncheon- \$2000

Central Florida Health Care Outing- \$3500

WeddingWire Leads

- **Product Update**

- The golf course continues to be in great shape.

- **Marketing / Programming Update**

- Member and Resident email for the week (Chef's Features, Gameday Specials, Trivia Night, Member Mixer, NYE)
- Working on a Facebook campaign for Brides (this is engagement season)
- Getting ready for next Bridal Show (FL State Fairgrounds) in March.
- The January newsletter is in design
- We have created a Burger & Shake Night (January 12th)

- **Capital Update**
 - The ceremony area has been grassed, and bunkers are completed on #4, #5, #11, & #18. We are in the process of completing the bunkers at the practice facility, and then moving on to hole #10 & #14.
- **Forecast Numbers relative to December budget –**
 - Rounds - 321
 - Revenue – \$3,519
 - EBITDAR – 1,587
- **End of Year Forecast-**
 - My current end of year (2018/2019) is right currently at \$106,003
- **OTHER –** The November financial package should be completed early this week. I will distribute via email once it is finalized.
- **Comparing first quarter (October, November, December) numbers over prior year**
2017 Rounds = 6,320 | 2018 Forecast = 8,736 | Variance = 2,416
2017 Revenue = \$693,635 | 2018 Forecast = \$911,005 | Variance = \$217,370
2017 EBITDA = (116,280) | 2018 Forecast = \$36,402 | Variance = \$152,682