



# Annual Golf Report

2016 Review – 2017 Prospectus

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#1 Fairway at Lincoln Hills

## GOLF REPORT

### 2016 REVIEW / 2017 PROSPECTUS

#### **2016 REVIEW:**

It gives me great pleasure to report to our Residents and the City Commission on this occasion to confirm that our golf courses are looking healthy, both on the inside and outside. While we certainly have had challenges in past years, we have come a long way to achieve a surplus for the past four seasons.

I would like to express my thanks to the staff which continue to contribute a great deal to the essence that makes our golf courses a great place. We continue to work on our team and develop a strong culture for the members and their guests to enjoy and I am looking forward to the 2017 season.

In addition, I continue to work with an outstanding and stable Parks and Recreation Board with a great diversity of knowledge and experience. I would like to thank Therese Longe - Chairperson, Ryan Ross - Vice Chairperson, and the other members: Ross Kaplan, John Meehan, Art Stevens and Bill Wiebrecht.

With that being said, we are happy to report that we made a *net operating income* of \$210,725 where Lincoln Hills generated a net surplus of \$177,228 and a surplus of \$33,497 for Springdale. The 2012 Strategic Plan has been followed and we are extremely happy to have executed nearly all of the objectives. As in any business, we do evaluate at the end of each season and realign our efforts with emphasis on our members' experiences.



#7 Tee at Lincoln Hills



#8 Green at Springdale



#4 Tee at Springdale

## MEMBERSHIP

In 2016, membership numbers stayed steady, with some shifts within categories and overall pleasing figures in a very competitive environment. We have continued with our membership marketing campaign with signage, direct mailings, trade show, open house events, newspaper advertising, press releases, promotion via the website and social media. Since implementing the 2012 Strategic Plan, you will see in the chart below that we have been on the right track of increasing memberships.

### 6 Year Membership Analysis (2011 - 2016)

	CY 2011		CY 2012		CY 2013		CY 2014		CY 2015		CY 2016	
	#		#		#		#		#		#	
<b>RESIDENT MEMBERSHIPS</b>												
Resident	1244		1,843		2,007		1,733		2,090		1,874	
<b>OTHER MEMBERSHIPS</b>	#	%	#	%	#	%	#	%	#	%	#	%
Business	84	14.81%	101	13.56%	99	13.20%	102	13.42%	109	12.73%	109	12.56%
Non-Resident - Individual	343	60.49%	398	53.42%	401	53.47%	406	53.42%	475	55.49%	465	53.57%
Non-Resident - Dual	111	19.58%	186	24.97%	185	24.67%	175	23.03%	194	22.66%	209	24.08%
Non-Resident - Family	29	5.11%	60	8.05%	65	8.67%	77	10.13%	78	9.11%	85	9.79%
<b>Total</b>	<b>567</b>	<b>100%</b>	<b>745</b>	<b>100%</b>	<b>750</b>	<b>100%</b>	<b>760</b>	<b>100%</b>	<b>856</b>	<b>100%</b>	<b>868</b>	<b>100%</b>
<b>TOTAL MEMBERSHIPS</b>	<b>1,811</b>		<b>2,588</b>		<b>2,757</b>		<b>2,493</b>		<b>2,946</b>		<b>2,742</b>	

We did host an Open House to recruit new members at Lincoln Hills last season on May , but we endured a rainy day with temperatures in the 40's and it did not have a great turnout. This season, we plan to host a few "Open Houses" and invitations will go out to specific markets; golfers located within a 2-mile radius of Lincoln Hills, surrounding families with interests of outside recreation, businesses in Birmingham, local service industries, and our wounded warriors.

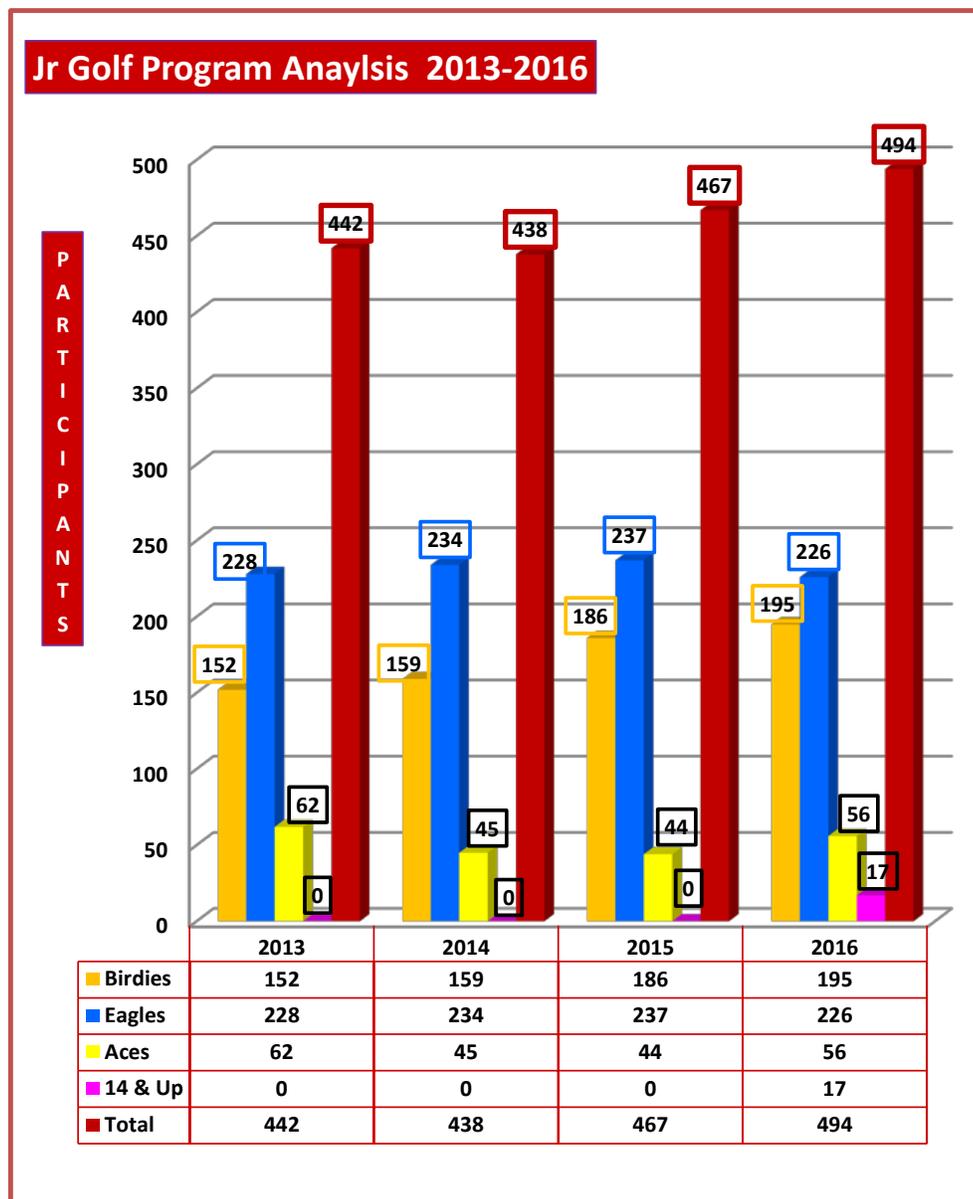
One program we introduced in 2015, the "Early Sign-Up Bonus" that is held during the last two weeks of March at Lincoln Hills. For those who visit us during that time frame and sign up for their membership, they received a complimentary round that was valid through the month of May. We signed up 228 registrations and had 338 in 2016 which is an increase of 110, or 48%. We feel that this program will continue to grow each season and the members enjoy the perk.

The Unlimited Memberships that were rolled out in 2012 really haven't taken off as expected. Each season we have approximately five to seven members that take advantage of this great opportunity. We will continue to promote this category at this time and hope to inform you next year that it has increased usage.

## JUNIOR GOLF

It was a great year for Junior golfers. We added a new program, improved others, and increased participation in some categories. We had an overall sense of enthusiasm and interest that is gratifying for the parents and of course, the junior golfers themselves.

The new program introduced was the "14 & Up" category and was focused on giving the juniors a fun weekly competition, playing a 2-person scramble. Although it only had seventeen participants, we do feel that this program will grow as it moves forward. The chart below shows our participation level for the past four seasons and we are happy to keep growing this program.



Junior golf is very important for the growth of the game and to increase our revenues in membership, food and beverage and merchandise. We did make a major change at the end of the 2012 season, where we eliminated the private contractor for instruction and hired our own teaching professional to supervise this extensive program beginning in 2013. The chart below shows the breakdown of the revenues and expenses for the past eight seasons and we are proud to be achieving a healthy net surplus for this revenue department.

Year	Revenues	EXPENSES			Net Operating Profit
		Contracted Teaching Pro	City Payroll	Supplies	
2009	69,682	48,549	10,082	4,500	6,551
2010	75,913	45,139	6,574	4,500	19,700
2011	88,655	69,009	6,472	4,500	8,674
2012	86,798	62,440	10,700	4,500	9,158
2013	89,882	0	33,560	1,174	55,148
2014	90,142	0	32,643	1,408	56,091
2015	86,140	0	34,290	3,423	48,427
2016	89,392	0	31,435	1,280	56,677

We are excited to be heading into our 5th season with the PGA Jr League. This program receives group instruction in May followed by 4-6 competitive matches against other local courses. This past season comprised of Lincoln Hills GC, Cherry Creek, Pine Trace and Sanctuary Lake. The kids really enjoy the ambiance of playing in a tournament and the best part; we play a 2-person scramble which gives them a fun environment to compete.

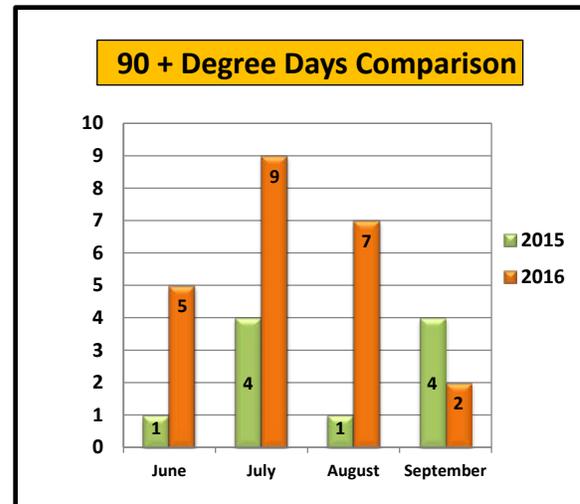


## ROUNDS

Overall, we are happy to report that the courses ended with a combined total of 53,840 rounds which was a decrease of 1,763 compared to last season, or 3%. Despite of a slow start in the spring, we caught up at the end of June as seen in the chart below

MONTH	2015	2016	ROUNDS DIFFERENCE	% DIFFERENCE
January	0	0	0	0.00%
February	0	0	0	0.00%
March	0	321	321	0.00%
April	4,800	4,005	(795)	-16.56%
May	9,185	9,371	186	2.03%
June	9,824	9,864	40	0.41%
July	10,936	10,644	(292)	-2.67%
August	8,811	8,146	(665)	-7.55%
September	6,470	5,861	(609)	-9.41%
October	3,574	4,027	453	12.67%
November	1,489	1,547	58	3.90%
December	514	54	(460)	-89.49%
<b>TOTALS</b>	<b>55,603</b>	<b>53,840</b>	<b>(1,763)</b>	<b>-3.17%</b>

With "Mother Nature", generally rainy days are the main contributor to a deficit in rounds. This past season however, we experienced quite a few hot days for our region. We had a total of 23 days that reached a temperature of 90 degrees or higher and play was definitely down during these times. This was an increase of 13 days (almost two weeks) compared to 2015, or 130%. Yes, April was a bit rainy and cold and we lost 795 rounds, but the heat was a factor in mid season.



## FOOD AND BEVERAGE

This department did not fare as well as expected going into this season, but it maintained revenues of \$82,667, just shy of last year's revenues of \$84,514. There was a change in the percentage of food sales versus beer sales in 2016 as shown in the chart below. Focus will be targeted to increase food sales in 2017 for this area is still untapped and has potential for growth.

### Food and Beverage 6 Year Comparison (2011-2016)

REVENUES	2011		2012		2013		2014		2015		2016	
	SALES	%										
Food & Beverage	\$24,652	100.00%	\$37,890	73.72%	\$46,935	60.25%	\$42,882	56.77%	\$48,125	56.94%	\$42,083	50.91%
Beer			\$12,728	24.76%	\$29,494	37.86%	\$31,050	41.11%	\$34,999	41.41%	\$39,033	47.22%
Wine			\$779	1.51%	\$1,469	1.89%	\$1,602	2.12%	\$1,390	1.64%	\$1,551	1.88%
<b>TOTAL F&amp;B</b>	<b>\$24,652</b>	<b>100%</b>	<b>\$51,396</b>	<b>100%</b>	<b>\$77,897</b>	<b>100%</b>	<b>\$75,534</b>	<b>100%</b>	<b>\$84,514</b>	<b>100%</b>	<b>\$82,667</b>	<b>100%</b>

It was interesting to see from the "end of the year" survey that 25% of the 235 respondents did not purchase any food items last season. The other respondents rated us as follows: 14% - excellent, 44% - good, 16% - fair and 1% - poor. This survey provides very important information and identifies the need to increase the usage of the club facilities by our members and guests. A new program will be implemented in spring called the "Frequent Diner" card where the customer will receive a complimentary entrée after the purchase of four entrées.

## MERCHANDISE

On the same survey mentioned above, questions were focused on our member preferences with our staple items; golf balls, golf gloves, polos, and outerwear. The buying mix for 2017 will consist of their requests when purchasing for the shop at the PGA Show. We again will change up the vendors and price points and reach for the \$25,000 revenue mark this upcoming season.



## ROUNDS AT LINCOLN HILLS

Lincoln Hills opened on March with a closing date of October . It was the course to be closed first. One of the significant changes in play was from our Resident categories. We had a total of 6,015 rounds from the Residents which was down by 1,247, or 17% compared to 2015 (7,262 rounds).

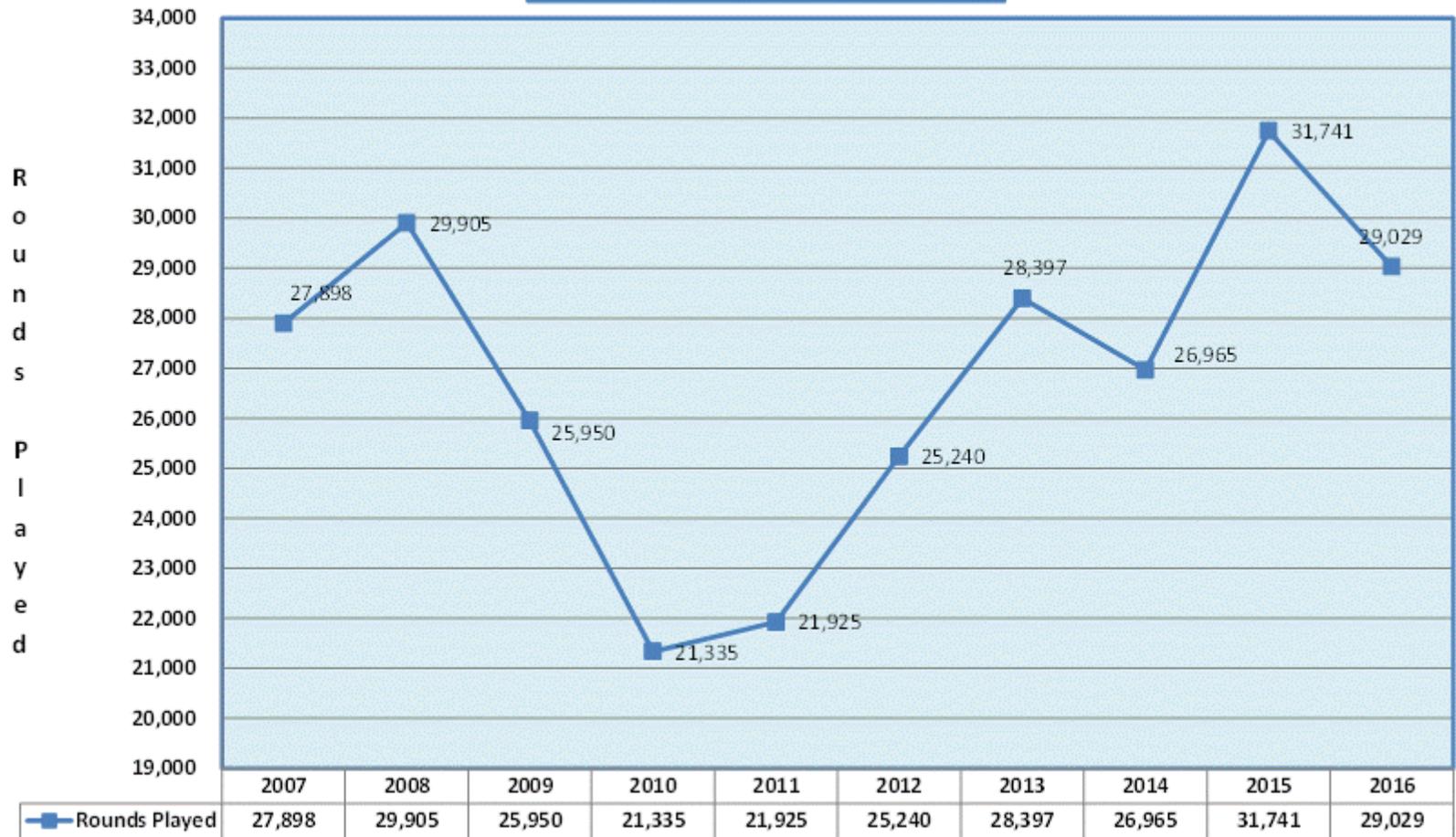
The main shortfall was in the Adult category (decrease of 1,252 rounds) as shown in chart below. As noted in the membership chart above on page 2, we did incur a loss of 216 resident memberships that had a direct correlation to this decrease. The objective in 2017 is to build the Resident memberships back up to the 2,000 mark through additional marketing strategies.

LINCOLN HILLS	Customer Type Analysis			
	2015	%	2016	%
Resident Adult	2,496	7.86%	1,244	4.29%
Resident Sr	3,858	12.15%	4,057	13.98%
Resident Jr	908	2.86%	714	2.46%
Non-Resident Adult	1,057	3.33%	1,065	3.67%
Non-Resident Sr	4,753	14.97%	4,137	14.25%
Non-Resident Jr	483	1.52%	837	2.88%
Business	589	1.86%	455	1.57%
Guests	6,807	21.45%	5,997	20.66%
City	80	0.25%	114	0.39%
Leagues	4,696	14.79%	4,815	16.59%
Outings	469	1.48%	463	1.59%
Jr Golf Program	2,248	7.08%	2,392	8.24%
High School	722	2.27%	641	2.21%
Unlimited Pass	258	0.81%	228	0.79%
Twilight	1,926	6.07%	1,868	6.43%
Other	391	1.23%	2	0.01%
<b>TOTALS</b>	<b>31,741</b>	<b>100%</b>	<b>29,029</b>	<b>100%</b>

LINCOLN HILLS					
MONTH	2012	2013	2014	2015	2016
January - April	2,825	1,573	3,705	3,087	2,710
<b>May - September</b>	<b>21,619</b>	<b>23,400</b>	<b>22,312</b>	<b>23,985</b>	<b>24,280</b>
October - December	796	3,424	948	4,669	2,039
<b>TOTALS</b>	<b>25,240</b>	<b>28,397</b>	<b>26,965</b>	<b>31,741</b>	<b>29,029</b>

This chart represents the "shoulder" and "season" time periods. The shoulder rounds are typically known as "gravy" in the industry for they are generally weather determinant and will dictate the playing conditions.

### Lincoln Hills Rounds Played



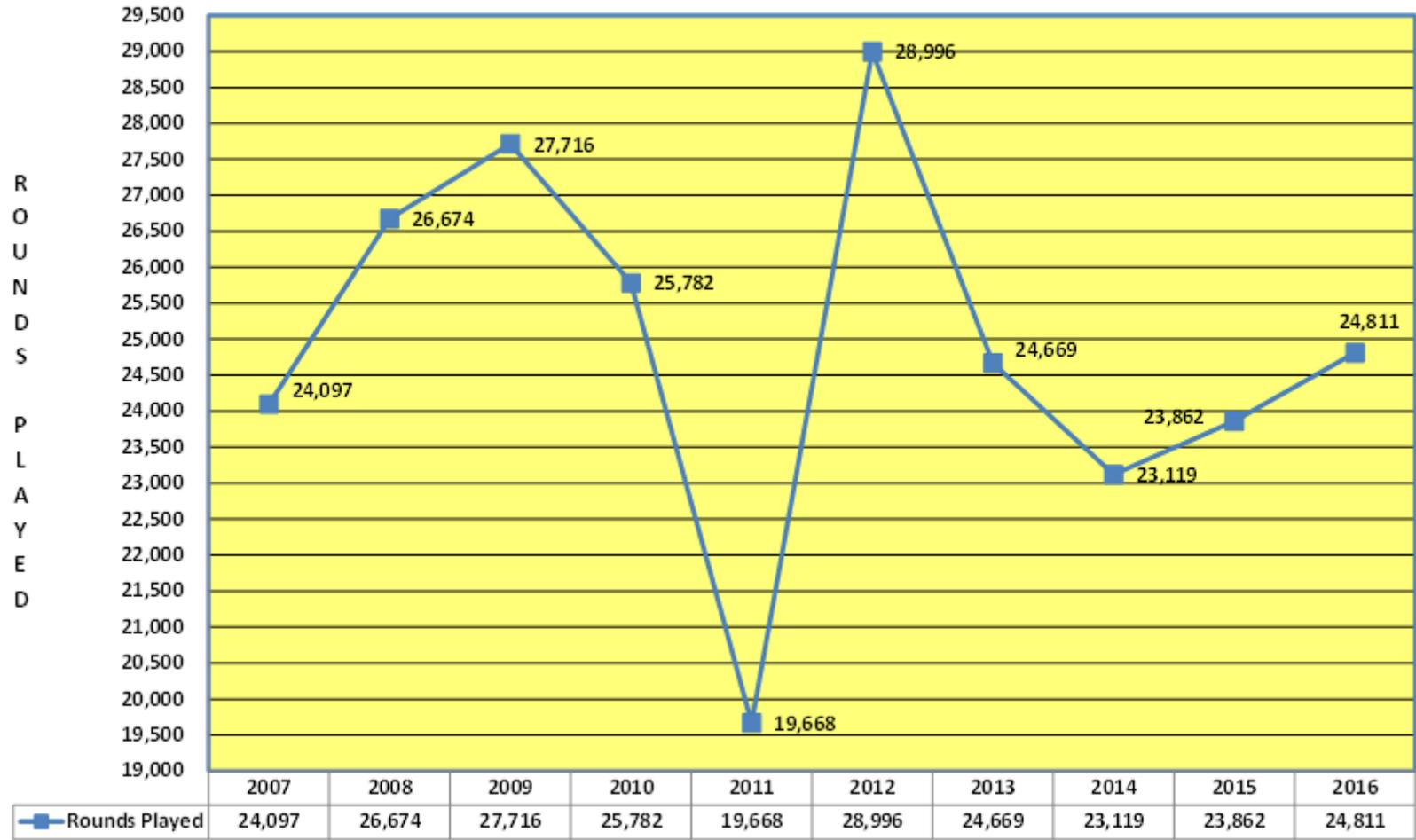
## ROUNDS AT SPRINGDALE

Springdale opened on April due to inclement weather and closing date was December . There were changes throughout the categories but finished with a slight increase from 2015. However, this year was a challenge for our members to arrive at the course with the road construction on Big Beaver.

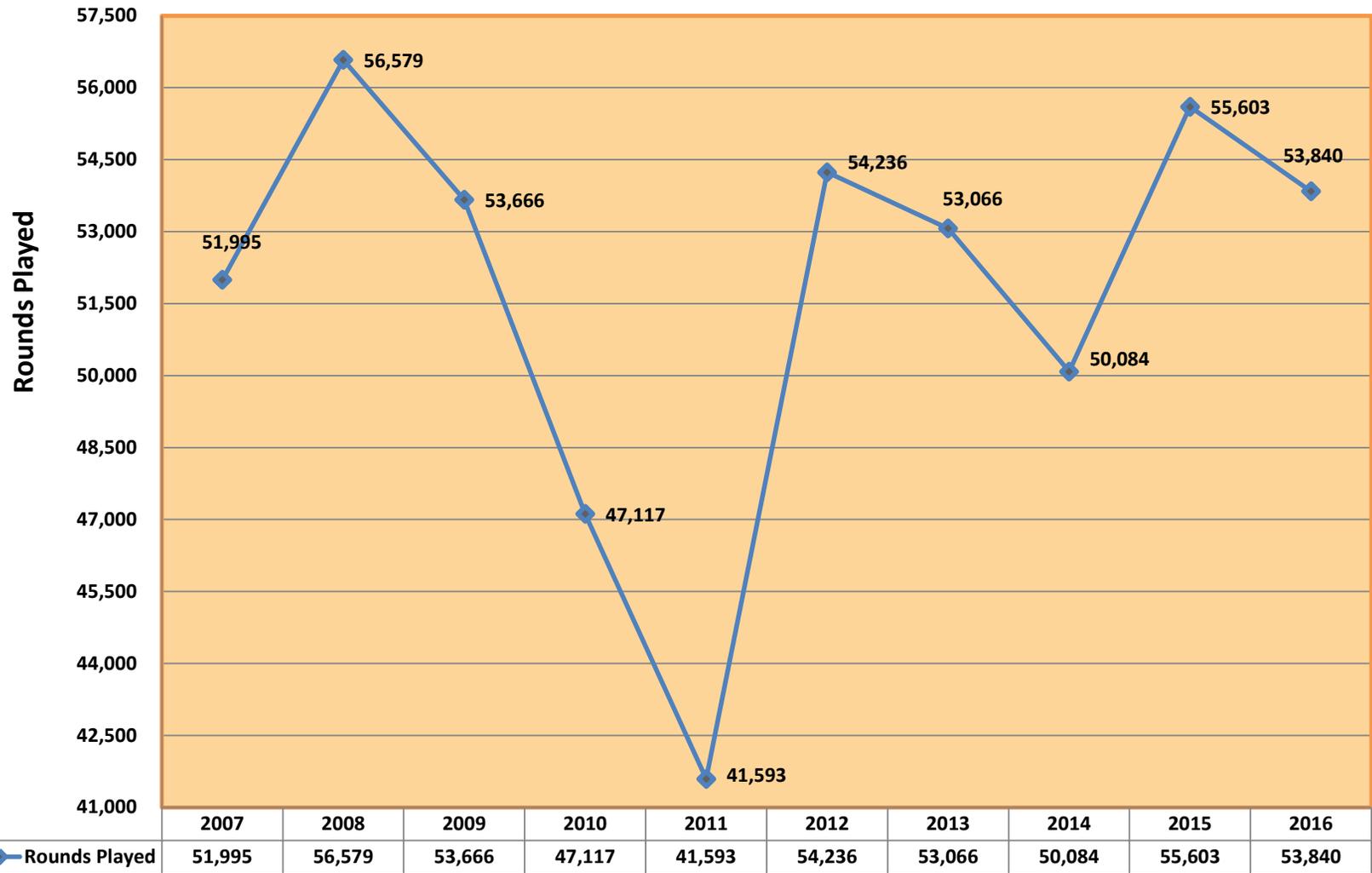
SPRINGDALE	Customer Type Analysis			
	2015	%	2016	%
Resident Adult	2,119	8.88%	2,321	9.35%
Resident Sr	3,162	13.25%	3,428	13.82%
Resident Jr	780	3.27%	453	1.83%
Non-Resident Adult	635	2.66%	695	2.80%
Non-Resident Sr	4,510	18.90%	4,987	20.10%
Non-Resident Jr	153	0.64%	319	1.29%
Business	479	2.01%	430	1.73%
Guests	4,302	18.03%	5,082	20.48%
City	62	0.26%	59	0.24%
Leagues	4,306	18.05%	4,196	16.91%
Outings	344	1.44%	407	1.64%
Jr Golf Program	0	0.00%	0	0.00%
High School	495	2.07%	288	1.16%
Unlimited Pass	166	0.70%	227	0.91%
Twilight	2,009	8.42%	1,914	7.71%
Other	340	1.42%	5	0.02%
<b>TOTALS</b>	<b>23,862</b>	<b>100%</b>	<b>24,811</b>	<b>100%</b>

SPRINGDALE					
MONTH	2012	2013	2014	2015	2016
January - April	4,163	2,552	652	1,713	1,616
<b>May - September</b>	<b>20,822</b>	<b>20,338</b>	<b>19,175</b>	<b>21,241</b>	<b>19,606</b>
October - December	4,011	1,779	3,292	908	3,589
<b>TOTALS</b>	<b>28,996</b>	<b>24,669</b>	<b>23,119</b>	<b>23,862</b>	<b>24,811</b>

### Springdale Rounds Played



### Combined Rounds Played Lincoln Hills & Springdale



## 2016 ROUNDS STATISTICS

CATEGORY	L.H.G.C.	%	S.D.G.C.	%	TOTAL ROUNDS	%
	ROUNDS		ROUNDS			
Weekdays	15,537	53.52%	12,651	50.99%	28,188	52.36%
Weekends	8,214	28.30%	7,557	30.46%	15,771	29.29%
Leagues	4,815	16.59%	4,196	16.91%	9,011	16.74%
Other	463	1.59%	407	1.64%	870	1.62%
<b>Total</b>	<b>29,029</b>	<b>100%</b>	<b>24,811</b>	<b>100%</b>	<b>53,840</b>	<b>100%</b>

CATEGORY	L.H.G.C.	%	S.D.G.C.	%	TOTAL ROUNDS	%
	ROUNDS		ROUNDS			
Resident	6,015	20.72%	6,202	25.00%	12,217	22.69%
Non-Resident	6,039	20.80%	6,001	24.19%	12,040	22.36%
Business	455	1.57%	430	1.73%	885	1.64%
Leagues	4,815	16.59%	4,196	16.91%	9,011	16.74%
Guest	5,997	20.66%	5,082	20.48%	11,079	20.58%
City Employee	114	0.39%	59	0.24%	173	0.32%
Outings	463	1.59%	407	1.64%	870	1.62%
Twilight	1,868	6.43%	1,914	7.71%	3,782	7.02%
High School	641	2.21%	288	1.16%	929	1.73%
Jr Golf Program	2,392	8.24%	0	0.00%	2,392	4.44%
Unlimited Pass	228	0.79%	227	0.91%	455	0.85%
Other	2	0.01%	5	0.02%	7	0.01%
<b>Total</b>	<b>29,029</b>	<b>100%</b>	<b>24,811</b>	<b>100%</b>	<b>53,840</b>	<b>100%</b>

CATEGORY	L.H.G.C.	%	S.D.G.C.	%	TOTAL ROUNDS	%
	ROUNDS		ROUNDS			
Senior	16,138	55.59%	15,984	64.42%	32,122	59.66%
Adult	7,569	26.07%	6,643	26.77%	14,212	26.40%
Junior	4,857	16.73%	1,772	7.14%	6,629	12.31%
Other	465	1.60%	412	1.66%	877	1.63%
<b>Total</b>	<b>29,029</b>	<b>100%</b>	<b>24,811</b>	<b>100%</b>	<b>53,840</b>	<b>100%</b>

## History of Rounds - Calendar Years 2007 - 2016

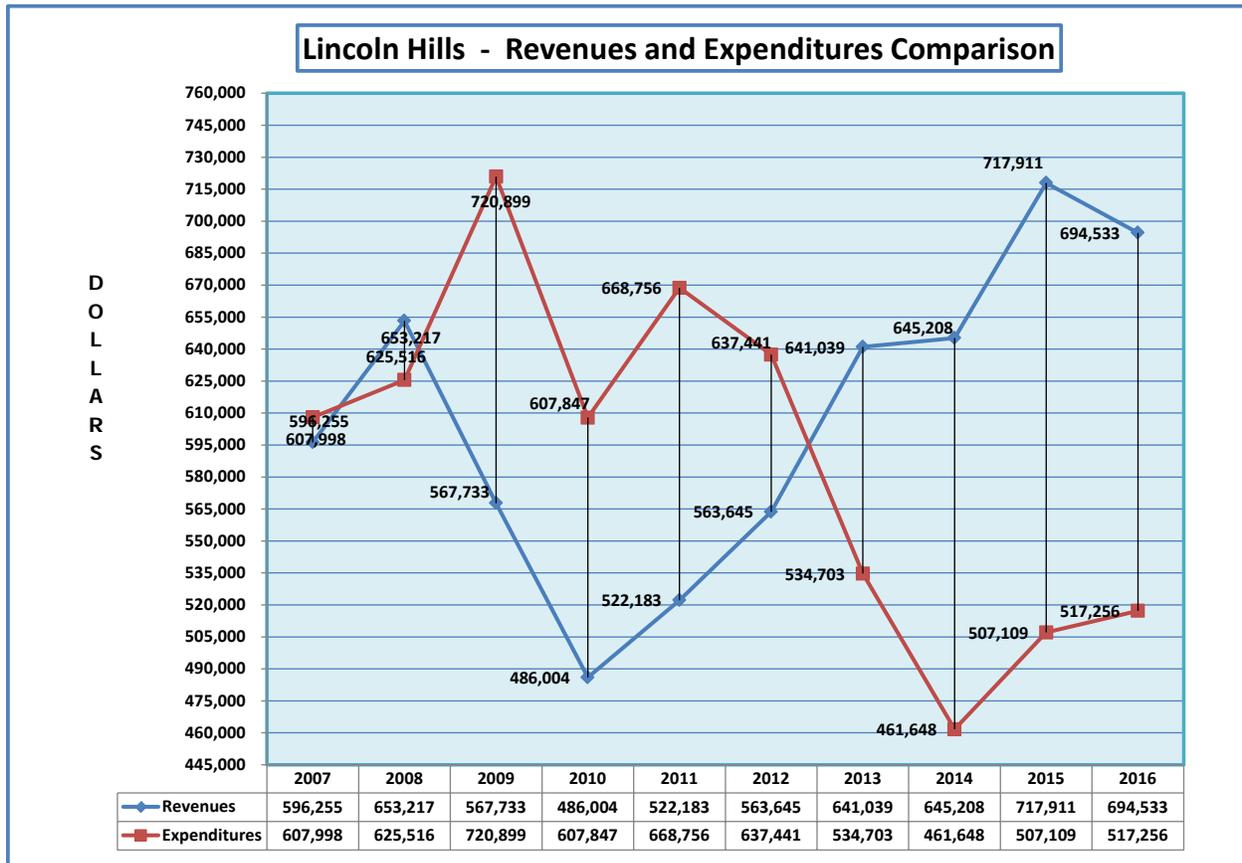
MONTH	2007			2008			2009			2010			2011		
	LH	SD	Total												
January	164	0	164	0	0	0	0	0	0	0	0	0	0	0	0
February	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
March	630	0	630	0	0	0	0	1,282	1,282	0	1,048	1,048	181	0	181
April	1,789	1,254	3,043	2,467	2,229	4,696	1,736	2,089	3,825	1,154	2,873	4,027	1,527	720	2,247
May	3,777	3,622	7,399	4,012	3,686	7,698	3,884	3,770	7,654	3,345	2,641	5,986	2,725	2,512	5,237
June	5,101	4,404	9,505	5,208	4,884	10,092	5,035	4,455	9,490	4,386	3,958	8,344	4,148	3,994	8,142
July	5,655	4,885	10,540	6,071	5,479	11,550	5,783	5,423	11,206	5,058	4,361	9,419	4,177	4,258	8,435
August	4,887	3,821	8,708	5,860	5,149	11,009	5,308	4,576	9,884	4,659	4,172	8,831	4,289	4,491	8,780
September	3,586	3,155	6,741	3,377	2,955	6,332	3,237	2,988	6,225	2,733	2,636	5,369	1,925	2,366	4,291
October	2,309	1,984	4,293	2,040	2,292	4,332	967	1,567	2,534	0	3,049	3,049	1,932	1,327	3,259
November		972	972	870	0	870	0	1,493	1,493	0	1,044	1,044	1,021	0	1,021
December		0	0	0	0	0	0	73	73	0	0	0	0	0	0
<b>TOTALS</b>	<b>27,898</b>	<b>24,097</b>	<b>51,995</b>	<b>29,905</b>	<b>26,674</b>	<b>56,579</b>	<b>25,950</b>	<b>27,716</b>	<b>53,666</b>	<b>21,335</b>	<b>25,782</b>	<b>47,117</b>	<b>21,925</b>	<b>19,668</b>	<b>41,593</b>

MONTH	2012			2013			2014			2015			2016		
	LH	SD	Total												
January	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
February	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
March	405	1,572	1,977	0	292	292	0	0	0	0	0	0	321	0	321
April	2,420	2,591	5,011	1,573	2,260	3,833	3,705	652	4,357	3,087	1,713	4,800	2,389	1,616	4,005
May	4,433	4,129	8,562	4,314	3,797	8,111	4,393	3,493	7,886	4,892	4,293	9,185	5,461	3,910	9,371
June	5,206	4,522	9,728	5,774	4,406	10,180	5,330	4,216	9,546	5,556	4,268	9,824	5,595	4,269	9,864
July	4,707	4,651	9,358	5,098	4,286	9,384	5,139	4,636	9,775	5,718	5,218	10,936	5,788	4,856	10,644
August	4,128	4,449	8,577	5,195	4,695	9,890	4,376	4,084	8,460	4,408	4,403	8,811	4,273	3,873	8,146
September	3,145	3,071	6,216	3,019	3,154	6,173	3,074	2,746	5,820	3,411	3,059	6,470	3,163	2,698	5,861
October	796	2,495	3,291	2,795	1,779	4,574	915	2,493	3,408	2,666	908	3,574	2,037	1,990	4,027
November	0	1,104	1,104	576	0	576	33	675	708	1,489	0	1,489	2	1,545	1,547
December	0	412	412	53	0	53	0	124	124	514	0	514	0	54	54
<b>TOTALS</b>	<b>25,240</b>	<b>28,996</b>	<b>54,236</b>	<b>28,397</b>	<b>24,669</b>	<b>53,066</b>	<b>26,965</b>	<b>23,119</b>	<b>50,084</b>	<b>31,741</b>	<b>23,862</b>	<b>55,603</b>	<b>29,029</b>	<b>24,811</b>	<b>53,840</b>

# LINCOLN HILLS – REVENUES AND EXPENDITURES

## CALENDAR YEAR 7-YEAR ANALYSIS (2010 - 2016)

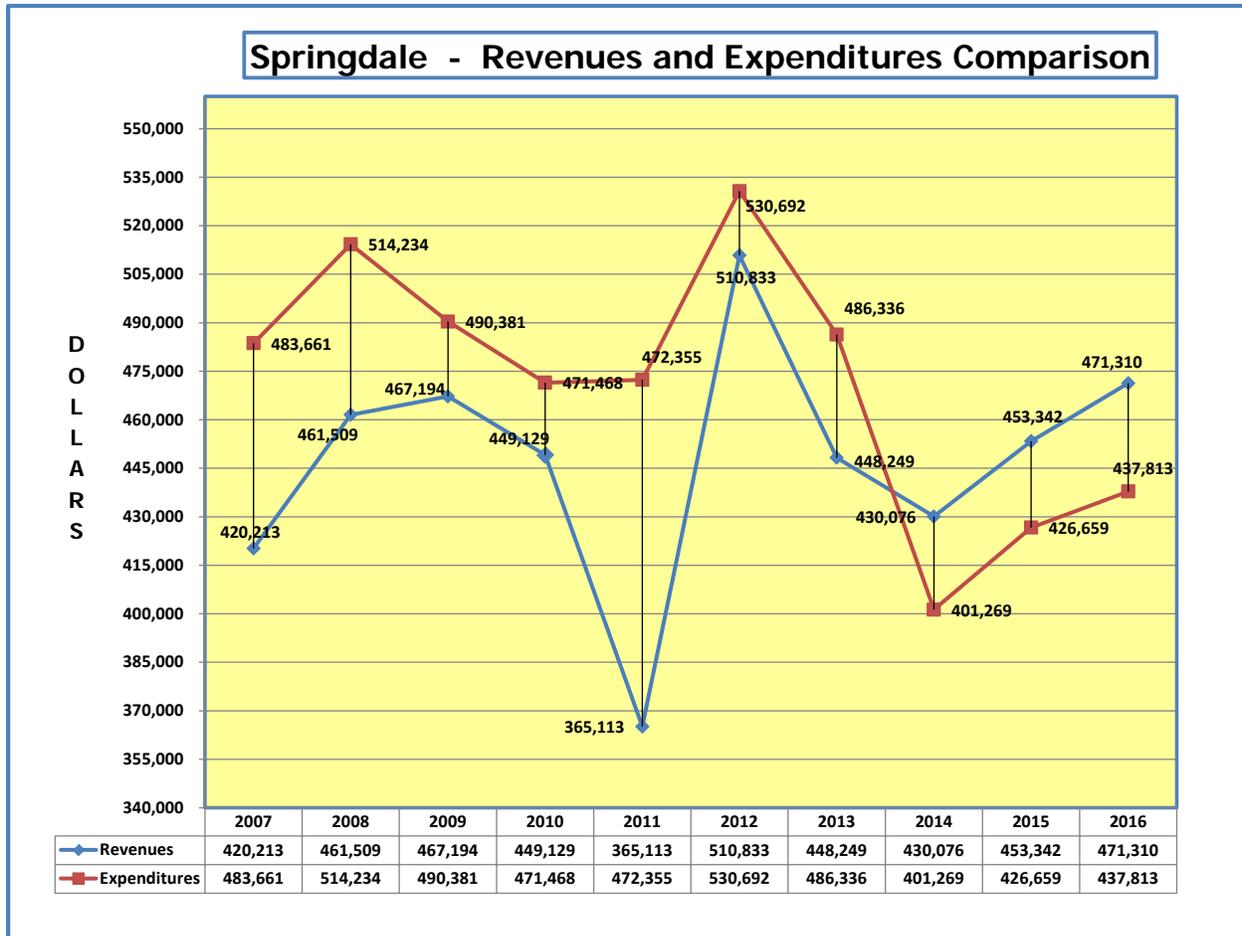
LINCOLN HILLS G.C.	2010	2011	2012	2013	2014	2015	2016
REVENUES	486,004	1,370,629	773,645	829,695	645,208	717,911	694,533
IMPRELIS FUNDS				122,986			
G.F. CONTRIBUTION		848,446	210,000	65,670			
NET REVENUES OF G.F. CONT.	486,004	522,183	563,645	641,039	645,208	717,911	694,533
EXPENDITURES	551,231	586,736	573,685	481,400	408,831	446,476	459,098
OPERATING INCOME/(LOSS) Before Dep	(65,227)	(64,554)	(10,040)	159,640	236,377	271,436	235,435
DEPRECIATION	36,616	62,017	53,756	57,893	52,817	60,634	58,207
CONTRIBUTION TO G.F.	20,000	20,003	10,000				
NET SURPLUS/(LOSS)	(121,843)	(146,574)	(73,796)	101,747	183,560	210,802	177,228



# SPRINGDALE – REVENUES AND EXPENDITURES

## CALENDAR YEAR 7-YEAR ANALYSIS (20010 - 2016)

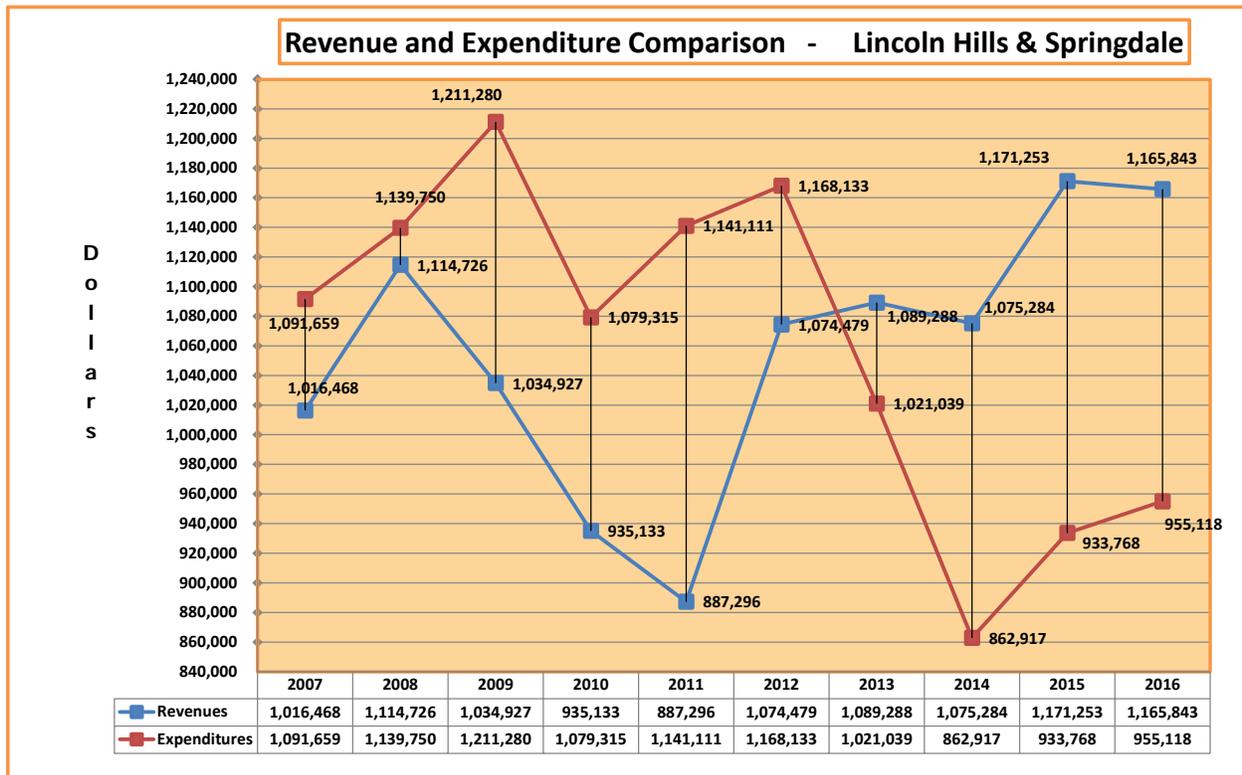
SPRINGDALE G.C.	2010	2011	2012	2013	2014	2015	2016
REVENUES	449,129	365,113	510,833	543,239	430,076	453,342	471,310
IMPRELIS FUNDS				69,060			
G.F. CONTRIBUTION				25,930			
REVENUES NET OF CONTRIBUTIONS	449,129	365,113	510,833	448,249	430,076	453,342	471,310
EXPENDITURES	452,885	426,679	469,336	444,705	353,568	376,739	386,006
OPERATING INCOME/(LOSS) Before Dep	(3,757)	(61,565)	41,498	3,544	76,508	76,603	85,304
DEPRECIATION	18,583	45,676	61,357	49,511	47,701	49,919	51,807
NET SURPLUS/(LOSS)	(22,339)	(107,241)	(19,859)	(45,968)	28,807	26,683	33,497



# COMBINED GOLF COURSES – REVENUES AND EXPENDITURES

## CALENDAR YEAR 7-YEAR ANALYSIS (2010 - 2016)

COMBINED COURSES	2010	2011	2012	2013	2014	2015	2016
REVENUES	935,133	1,735,742	1,284,479	1,372,934	1,075,284	1,171,253	1,165,843
IMPRELIS FUNDS				192,046			
G.F. CONTRIBUTION (G.F. CONT.)		848,446	210,000	91,600			
NET REVENUES OF G.F. CONT.	935,133	887,296	1,074,479	1,089,288	1,075,284	1,171,253	1,165,843
EXPENDITURES							
ADMINISTRATIVE	31,614	33,194	32,860	35,097	37,250	38,423	36,257
MAINTENANCE	541,033	556,524	535,625	445,849	295,154	343,681	335,011
CLUBHOUSE	431,470	423,697	474,536	445,159	429,995	441,111	473,835
TOTAL EXPENDITURES	1,004,117	1,013,415	1,043,021	926,105	762,399	823,215	845,103
OPERATING INCOME/(LOSS) Before Dep	(68,984)	(126,119)	31,458	163,183	312,885	348,038	320,740
DEPRECIATION (DEP.)	55,198	107,693	115,112	107,404	100,518	110,553	110,014
G.F. CONTRIBUTION (G.F. CONT.)	20,000	20,003	10,000				
NET SURPLUS/(LOSS)	(144,182)	(253,815)	(93,655)	55,779	212,367	237,485	210,725



## LINCOLN HILLS – LONG TERM PLAN FISCAL YEARS

### LINCOLN HILLS - 5 YEAR LONG TERM PLAN

REVENUES LINE ITEM	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2020-2021	F.Y. 2021-2022
	ACTUAL	ACTUAL	ACTUAL	6/30/2017	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
WEEKDAY GREENS FEES	192,369	180,825	216,548	195,000	198,900	202,878	206,936	211,074	215,296
WEEKEND GREENS FEES	113,746	103,760	115,926	110,000	112,200	114,444	116,733	119,068	121,449
FOOD & BEVERAGE	50,058	45,140	51,038	55,000	56,100	57,222	58,366	59,534	60,724
MERCHANDISE	17,036	14,523	17,415	17,500	17,850	18,207	18,571	18,943	19,321
PULL CART RENTAL	4,234	4,262	5,182	5,200	5,304	5,410	5,518	5,629	5,741
GOLF CART RENTAL	81,630	83,102	97,928	97,000	98,940	100,919	102,937	104,996	107,096
GAM HANDICAP	1,322	1,142	1,232	1,250	1,275	1,301	1,327	1,353	1,380
CLASSES	90,326	90,895	96,646	90,000	91,800	93,636	95,509	97,419	99,367
BUSINESS MEMBERSHIPS	5,850	6,750	7,460	7,500	7,650	7,803	7,959	8,118	8,281
NON-RESIDENT MEMBERSHIPS	79,925	86,974	96,650	86,000	88,000	88,000	88,000	88,000	88,000
UNLIMITED GOLF PASS	5,000	4,050	3,600	3,600	4,000	4,000	4,000	5,000	5,000
PACKAGE CLUB PASSES	435	580	0	400	1,000	1,000	1,500	1,500	2,000
TOURNAMENT ENTRY FEES	7,965	7,347	5,433	7,000	7,500	8,000	8,500	8,500	9,000
INTEREST INCOME	14,404	11,309	14,795	14,000	14,000	14,500	14,500	14,500	14,500
LEASE INCOME	12,236	11,037	6,628	10,000	10,200	10,404	10,612	10,824	11,041
CELL TOWER ACCESS FEE/CABLE GRANT	645	999	1,019	1,000	1,020	1,040	1,061	1,082	1,104
MISCELLANEOUS INCOME	120	538	422	300	306	312	318	325	331
CASH OVERAGE/(SHORTAGE)	0	73	76	0	0	0	0	0	0
GENERAL FUND CONTRIBUTION	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>677,300</b>	<b>653,305</b>	<b>737,999</b>	<b>700,750</b>	<b>716,045</b>	<b>729,076</b>	<b>742,347</b>	<b>755,864</b>	<b>769,632</b>

% INCREASE		-3.54%	12.96%	-5.05%	2.18%	1.82%	1.82%	1.82%	1.82%
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### ADMINISTRATIVE FEE

EXPENDITURES LINE ITEM	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2020-2021	F.Y. 2021-2022
	ACTUAL	ACTUAL	ACTUAL	6/30/2017	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Administrative fee	17,190	19,860	17,160	17,690	17,955	18,225	18,498	18,776	19,057
Audit	674	100	702	654	664	674	684	694	704
Contingency	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,864</b>	<b>19,960</b>	<b>17,862</b>	<b>18,344</b>	<b>18,619</b>	<b>18,898</b>	<b>19,182</b>	<b>19,469</b>	<b>19,761</b>

% INCREASE		11.74%	-10.51%	2.70%	1.50%	1.50%	1.50%	1.50%	1.50%
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<b>MAINTENANCE</b>									
EXPENDITURES	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2020-2021	F.Y. 2021-2022
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2017	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
SALARIES AND WAGES	80,663	78,998	89,072	81,980	81,980	83,620	85,292	86,998	88,738
OVERTIME PAY	4,616	(3,007)	1	1,000	1,000	1,000	1,000	1,000	1,000
LONGEVITY	648	24	24	25	25	25	26	26	26
FICA	7,126	5,425	6,769	6,430	6,430	7,526	7,676	7,830	7,986
HOSPITALIZATION	8,083	2,685	4,558	5,030	5,030	5,080	5,131	5,182	5,234
LIFE	170	192	183	180	180	182	184	185	187
RETIREE HEALTH CARE	13,770	777	541	300	300	303	306	309	312
DENTAL/OPTICAL	852	716	680	690	690	697	704	711	718
DISABILITY INSURANCE	351	297	283	300	300	303	306	309	312
WORKER'S COMPENSATION	1,114	786	878	870	870	879	887	896	905
SICK TIME OUT	(226)	0	0	0	0	0	0	0	0
RETIREMENT CONTRIBUTION	6,539	(276)	1,506	1,150	1,150	1,162	1,173	1,185	1,197
HRA BENEFIT	510	10	10	470	470	475	479	484	489
HSA CONTRIBUTION	483	2,189	2,972	3,001	3,031	3,062	3,092	3,123	3,155
OPERATING SUPPLIES	42,927	43,455	40,000	42,000	45,000	45,000	45,000	45,000	45,000
OTHER CONTRACTUAL SERVICE	3,702	5,147	5,225	8,800	8,100	8,222	8,345	8,470	8,597
TELEPHONE	52	0	0	0	0	0	0	0	0
ELECTRICITY	11,193	8,346	8,513	8,684	8,857	9,034	9,215	9,399	9,587
GAS	1,105	195	199	200	204	208	212	216	221
WATER	279	194	197	200	204	208	212	216	221
TRAINING	233	551	562	575	587	598	610	622	635
PRINTING & PUBLISHING	184	60	61	75	77	78	80	81	83
EQUIPMENT RENTAL	20,004	19,018	25,000	25,000	25,000	25,000	29,000	29,000	29,000
BUILDINGS	0	0	0	0	0	0	0	0	0
EQUIPMENT & MACHINERY	3,995	0	0	0	0	0	0	0	0
PUBLIC IMPROVEMENTS	18,590	2,495	0	5,000	15,000	15,000	20,000	0	0
CAPITAL OUTLAY	(22,585)	(2,495)	0	(5,000)	(15,000)	(15,000)	(20,000)	0	0
<b>TOTALS</b>	<b>204,380</b>	<b>165,781</b>	<b>187,233</b>	<b>186,960</b>	<b>189,485</b>	<b>192,661</b>	<b>198,931</b>	<b>201,245</b>	<b>203,604</b>
<b>% INCREASE</b>		<b>-18.89%</b>	<b>12.94%</b>	<b>-0.15%</b>	<b>1.35%</b>	<b>1.68%</b>	<b>3.25%</b>	<b>1.16%</b>	<b>1.17%</b>

<b>CLUBHOUSE</b>									
EXPENDITURES	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2020-2021	F.Y. 2021-2022
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2017	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
SALARIES AND WAGES	120,535	107,366	126,849	128,118	129,399	130,693	132,000	133,320	134,653
OVERTIME	4,240	734	3,327	3,360	3,394	3,428	3,462	3,497	3,532
LONGEVITY	444	35	35	36	36	36	37	37	37
FICA	9,567	8,625	9,959	11,531	11,646	11,762	11,880	11,999	12,119
HOSPITALIZATION	1,767	5,723	12,072	12,193	12,315	12,438	12,562	12,688	12,815
LIFE	53	25	23	23	23	23	24	24	24
RETIREE HEALTH CARE	3,411	843	1,071	1,081	1,092	1,103	1,114	1,125	1,137
DENTAL/OPTICAL	220	79	64	65	65	66	67	67	68
DISABILITY	89	32	27	27	28	28	28	28	29
WORKER'S COMPENSATION	1,452	1,183	1,281	1,294	1,306	1,320	1,333	1,346	1,359
SICK TIME PAYOUT	0	0	0	0	0	0	0	0	0
RETIREMENT CONTRIBUTION	(470)	(286)	1,765	1,783	1,801	1,819	1,837	1,855	1,874
HRA BENEFIT	20	20	20	20	20	21	21	21	21
HSA CONTRIBUTION	254	42	48	48	49	49	50	50	51
OPERATING SUPPLIES	13,396	12,973	13,232	13,497	13,767	14,042	14,323	14,610	14,902
FOOD & BEVERAGE	15,819	16,338	17,622	17,000	17,000	18,000	19,000	19,000	19,000
BEER & WINE	6,282	6,200	5,817	7,000	8,000	8,000	9,000	9,000	9,000
OTHER CONTRACTUAL SERVICES	11,134	10,933	14,378	16,000	11,500	11,845	12,200	12,566	12,943
TELEPHONE	705	1,219	1,231	1,244	1,256	1,269	1,281	1,294	1,307
MERCHANDISE	11,568	13,412	13,546	13,681	13,818	13,956	14,096	14,237	14,379
CONTRACTUAL ALARM	1,520	1,744	1,600	1,632	1,632	1,632	1,632	1,632	1,632
ELECTRICITY	0	0	0	0	0	0	0	0	0
GAS	363	279	282	285	287	290	293	296	299
WATER	1,718	1,783	1,801	1,819	1,837	1,855	1,874	1,892	1,911
LIQUOR LICENSE	1,253	1,253	1,350	1,350	1,350	1,350	1,350	1,350	1,350
PRINTING & PUBLISHING	750	923	2,000	2,000	2,000	2,000	2,000	2,000	2,000
MARKETING & ADVERTISING	995	774	5,000	5,000	5,000	5,000	5,000	5,000	5,000
DEPRECIATION	57,134	57,707	58,284	58,867	59,456	60,050	60,651	61,257	61,870
EQUIPMENT RENTAL	14,851	16,328	20,000	20,000	20,000	20,000	20,000	20,000	20,000
LIABILITY INSURANCE	22,492	13,909	16,892	17,061	17,232	17,404	17,578	17,754	17,932
CONTRIBUTION EXP. - CAP. OUTLAY	(2,460)	0	(2,106)	0	(10,500)	(5,000)	0	0	0
PUBLIC IMPROVEMENTS	0	0	0	0	10,500	5,000	0	0	0
MACHINERY & EQUIPMENT	1,853	0	2,106	0	0	0	0	0	0
FURNITURE	2,460	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>303,412</b>	<b>295,410</b>	<b>329,577</b>	<b>336,014</b>	<b>335,310</b>	<b>339,481</b>	<b>344,693</b>	<b>347,947</b>	<b>351,244</b>

% INCREASE		-2.64%	11.57%	1.95%	-0.21%	1.24%	1.54%	0.94%	0.95%
Revenues	677,300.22	653,305.06	737,998.55	700,750.00	716,045.00	729,075.90	742,347.42	755,864.37	769,631.65
Expenditures	525,655.56	481,151.05	534,671.46	541,318.16	543,413.29	551,039.42	562,805.63	568,661.72	574,609.27

## SPRINGDALE – LONG TERM PLAN FISCAL YEARS

### SPRINGDALE - 5 YEAR LONG TERM PLAN

REVENUES LINE ITEM	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2020-2021	F.Y. 2021-2022
	ACTUAL	ACTUAL	ACTUAL	6/30/2017	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
WEEKDAY GREENS FEES	161,273	182,737	182,734	185,000	187,000	189,805	192,652	195,542	198,475
WEEKEND/HOLIDAY GREENS FEES	88,166	90,428	86,982	90,000	93,000	94,395	95,811	97,248	98,707
FOOD & BEVERAGE SALES	31,655	35,050	34,375	40,000	44,000	48,400	53,240	58,564	59,442
MERCHANDISE SALES	7,000	7,774	7,016	7,500	8,000	8,000	8,500	8,500	9,000
PULL CARTS	3,997	4,975	4,812	5,000	5,075	5,151	5,228	5,307	5,386
ELECTRIC CART RENTALS	69,605	74,104	77,113	79,000	80,580	82,192	83,835	85,512	86,795
GAM HANDICAP	650	596	452	600	606	612	618	624	634
CLASSES	0	0	0	0	0	0	0	0	0
TOURNAMENT ENTRY FEES	2,373	5,109	5,052	6,000	6,500	6,500	7,000	7,000	7,500
BUSINESS MEMBERSHIPS	4,390	4,150	3,670	4,000	4,000	4,200	4,200	4,500	4,500
NON-RESIDENT MEMEBERSHIPS	47,594	41,084	34,400	50,000	50,000	50,000	50,000	50,000	50,000
UNLIMITED GOLF PASS	0	1,000	(11)	2,000	3,000	4,000	5,000	5,000	5,000
PACKAGE CLUB PASS	435	145	0	500	900	1,000	1,500	1,500	2,000
INVESTMENT INCOME	0	0	0	0	0	0	0	0	0
LEASE PAYMENTS	9,600	9,600	9,600	9,000	9,000	9,000	9,000	9,000	9,000
CELL TOWER ACCESS FEE/CABLE GRANT	0	998	0	0	0	0	0	0	0
SUNDRY & MISCELLANEOUS	85	80	292	100	100	100	100	100	100
CASH OVRAGE/(SHORTAGE)	0	66	(6)	0	0	0	0	0	0
GENERAL FUND	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>426,822</b>	<b>457,895</b>	<b>446,480</b>	<b>478,700</b>	<b>491,761</b>	<b>503,355</b>	<b>516,685</b>	<b>528,397</b>	<b>536,539</b>

% INCREASE	7.28%	-2.49%	7.22%	2.73%	2.36%	2.65%	2.27%	1.54%
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### ADMINISTRATIVE FEE

EXPENDITURES LINE ITEM	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2020-2021	F.Y. 2021-2022
	ACTUAL	ACTUAL	ACTUAL	6/30/2017	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
ADMINISTRATIVE FEE	16,560	19,860	17,160	17,690	17,955	18,225	18,498	18,776	19,057
AUDIT	640	100	702	654	675	675	700	700	700
CONTINGENCY	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,200</b>	<b>19,960</b>	<b>17,862</b>	<b>18,344</b>	<b>18,630</b>	<b>18,900</b>	<b>19,198</b>	<b>19,476</b>	<b>19,757</b>

% INCREASE	16.05%	-10.51%	2.70%	1.56%	1.45%	1.58%	1.45%	1.45%
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**MAINTENANCE**

EXPENDITURES LINE ITEM	F.Y. 2013-2014 ACTUAL	F.Y. 2014-2015 ACTUAL	F.Y. 2015-2016 ACTUAL	F.Y. 2016-2017 6/30/2017	F.Y. 2017-2018 PROJECTED	F.Y. 2018-2019 PROJECTED	F.Y. 2019-2020 PROJECTED	F.Y. 2020-2021 PROJECTED	F.Y. 2021-2022 PROJECTED
SALARIES & WAGES	80,490	72,696	69,036	81,320	81,320	81,320	81,320	81,320	81,320
OVERTIME	4,609	(2,008)	1	1,000	1,000	1,000	1,000	1,000	1,000
LONGEVITY	648	24	24	20	20	20	20	20	20
FICA	6,574	4,554	5,237	6,380	6,380	6,380	6,380	6,380	6,380
HOSPITALIZATION	8,001	2,710	4,503	4,790	4,790	4,790	4,790	4,790	4,790
LIFE	161	194	182	180	180	180	180	180	180
RETIRE CONTRIB HEALTH	13,936	922	480	2,695	2,695	2,695	2,695	2,695	2,695
DENTAL/OPTICAL	818	722	671	680	680	680	680	680	680
LT/ST DISABILITY	338	299	280	300	300	300	300	300	300
WORKERS COMPENSATION	1,026	665	674	830	830	830	830	830	830
RETIRE EMPLOYR CONTRIB	9,495	(254)	1,399	1,090	1,090	1,090	1,090	1,090	1,090
HRA	510	10	10	510	510	510	510	510	510
RET DEF CONTR EMPLOY	0	1,364	2,107	2,728	2,728	2,728	2,728	2,728	2,728
HSA CONTRIB EMPLYR	381	831	831	950	950	950	950	950	950
OPERATING SUPPLIES	30,187	36,920	38,435	42,000	42,000	42,000	42,000	45,000	45,000
OTHER CONTRACTUAL SRVCS	891	5,765	10,771	6,500	13,000	6,500	6,500	6,500	6,500
TELEPHONE	0	0	0	0	0	0	0	0	0
ELECTRICITY	2,722	1,998	3,343	4,000	4,000	4,000	4,200	4,200	4,200
GAS	1,600	1,397	1,335	1,600	1,600	1,700	1,700	1,700	1,700
WATER	0	0	0	0	0	0	0	0	0
TRAINING	283	551	193	600	600	600	600	600	600
PRINTINT & PUBLISHING	130	60	47	100	100	100	100	100	100
EQUIPMENT RENTAL & LEASE	15,572	15,078	29,000	29,000	29,000	29,000	29,000	30,000	30,000
EQUIPMENT & MACHINERY	610	0	0	0	0	0	0	0	0
PUBLIC IMPROVEMENTS	0	2,495	5,990	15,000	21,000	15,000	0	0	0
CAPITAL OUTLAY	0	(2,495)	(5,990)	(15,000)	(21,000)	(15,000)	0	0	0
<b>TOTALS</b>	<b>178,982</b>	<b>144,498</b>	<b>168,559</b>	<b>187,273</b>	<b>193,773</b>	<b>187,373</b>	<b>187,573</b>	<b>191,573</b>	<b>191,573</b>

% INCREASE	-19.27%	16.65%	11.10%	3.47%	-3.30%	0.11%	2.13%	0.00%
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<b>CLUBHOUSE</b>									
EXPENDITURES	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2020-2021	F.Y. 2021-2022
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2017	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
SALARIES & WAGES	97,302	97,447	79,870	84,950	85,800	86,657	87,524	88,399	89,283
OVERTIME PAY	2,188	(873)	756	1,160	1,172	1,183	1,195	1,207	1,219
LONGEVITY	444	35	35	40	40	41	41	42	42
FICA	7,633	8,209	6,170	6,430	6,494	6,559	6,625	6,691	6,758
HOSPITALIZATION	1,756	5,719	11,949	12,670	12,797	12,925	13,054	13,184	13,316
LIFE	53	25	21	20	20	20	21	21	21
RETIRE CONTR HEALTH	3,384	831	960	3,333	3,366	3,400	3,434	3,468	3,503
DENTAL/OPTICAL	218	78	56	80	81	82	82	83	84
LT/ST DISABILITY	89	32	22	30	30	31	31	31	32
WORKERS COMPENSATION	1,166	1,130	790	1,090	1,101	1,112	1,123	1,134	1,146
SICK TIME PAYOUT	0	0	0	0	0	0	0	0	0
RETIRE EMPLOYER CONTRI	(488)	(254)	1,622	1,110	1,170	1,170	1,170	1,170	1,170
HRA BENEFIT	20	20	20	20	20	20	20	20	20
RETIRE CONTRA EMPLYR	0	0	0	3,150	3,150	3,150	3,150	3,150	3,150
HAS CONTR EMPLYR	252	41	13	930	930	930	930	930	930
OPERATING SUPPLIES	6,769	8,327	10,713	12,700	12,700	13,000	13,000	13,000	13,000
FOOD & BEVERAGE	12,500	12,602	12,155	14,000	15,000	16,000	17,000	18,000	19,000
BEER & WINE PURCHASES	5,000	5,714	6,519	6,700	6,700	7,000	7,500	7,500	7,500
OTHER CONTRACTUAL SRVCS	9,000	11,477	7,639	10,000	10,000	11,000	11,000	11,000	11,000
TELEPHONE	613	947	1,093	1,126	1,160	1,194	1,230	1,267	1,305
MERCHANDISE	4,500	5,160	7,516	8,000	8,240	8,487	8,742	9,004	9,274
CONTRACTUAL ALARM	1,101	867	826	1,200	1,200	1,200	1,200	1,200	1,200
ELECTRICITY	4,770	4,494	4,618	4,757	4,900	5,047	5,198	5,354	5,515
GAS	1,776	1,682	1,284	1,323	1,362	1,403	1,445	1,489	1,533
WATER	1,670	1,606	2,965	3,054	3,146	3,240	3,337	3,437	3,540
LIQUOR LICENSE FEE	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253
PRINTING & PUBLISHING	1,068	1,571	847	1,500	1,500	1,500	1,500	1,500	1,500
MARKETING	995	3,149	774	4,000	4,000	4,000	4,000	4,000	4,000
DEPRECIATION	49,518	47,103	51,307	52,333	53,380	54,448	55,537	56,647	57,780
EQUIPMENT RENTAL & LEASE	12,711	14,025	15,424	20,000	20,000	20,000	20,000	20,000	20,000
TRAINING	0	0	0	700	3,500	700	700	700	700
LIABILITY INSURANCE	22,492	16,725	13,909	14,326	14,756	15,198	15,654	16,124	16,608
CAPTIAL OUTLAY	(4,386)	(12,046)	(3,800)	(25,000)	(5,000)	(10,000)	0	0	0
FURNITURE	2,533	0	0	0	0	0	0	0	0
EQUIPMENT & MACHINARY	1,853	0	0	0	0	0	0	0	0
PUBLIC IMPROVEMENTS	0	12,046	3,800	25,000	5,000	10,000	0	0	0
<b>TOTALS</b>	<b>249,750</b>	<b>249,142</b>	<b>241,125</b>	<b>271,985</b>	<b>278,967</b>	<b>281,950</b>	<b>286,696</b>	<b>291,007</b>	<b>295,383</b>
% INCREASE		-0.24%	-3.22%	12.80%	2.57%	1.07%	1.68%	1.50%	1.50%
REVENUES	426,822	457,895	446,480	478,700	491,761	503,355	516,685	528,397	536,539
EXPENDITURES	445,932	413,600	427,545	477,601	491,370	488,223	493,468	502,055	506,713

## **2017 MARKETING PLAN**

Our mission each year is to market and promote the unique features and benefits of the courses effectively to both current and future members. We focus on offering great course conditions and an atmosphere of fun and relaxation.

Our main objectives are simple: recruitment of new members, increase membership satisfaction, increase course usage and food & beverage revenues. The success of increasing membership will in turn provide the revenue necessary to assist in running and improving the golf courses.

### **Recruitment of Members**

- Increase exposure to our Residents
- Host several "Open House" events for specific markets
- Implement a "Guest Day" to showcase our facilities
- Utilize direct mailers to the local communities surrounding golf courses
- Invite past members to come back and visit us through a direct mailer
- Work with the BSD and market to local businesses to increase memberships
- Develop relationships with the local gyms to advertise at their properties
- Utilize the email database of the Birmingham School District to send out information regarding all of our Jr golf programs and activities
- Continue to build relationships with local organizations
- Send out press releases and media promotion

### **Increase Course Usage**

- Continue to work on great playing conditions for members and guests
- Staff to monitor pace of play and improve for member satisfaction
- E-blast in a timely manner to lapsed golfers throughout the season
- Communicate to members the slow periods with periodic promotions
- Introduce weekly golf contests on course
- Market to local businesses to host small and intimate outings
- Add new tournaments for the members; "The Master's", Flag Day, Mixed Foursomes
- Get Golf Ready women programs to develop new golfers

### **Increase Food & Beverage Revenues**

- Implement the new "Frequent Diner" card to members
- Weekly contest on course and winner receives a free entrée
- Work with the League Captains to promote players to have lunch after or before their round
- Train staff to continuously "upsell" the menu
- Hire Line Cooks to increase revenues
- Increase outing events