

Golf Course Budget Comparison

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual
<b>Resources</b>													
Golf course Fees	330,634	319,055	309,286	301,859	304,677	325,758	293,114	292,533	300,733	300,733	265,406	265,406	265,406
<b>Expenditures</b>													
Personal Service	159,962	161,893	144,583	162,551	170,596	281,265	160,354	264,791	369,980	369,980	398,725	398,725	370,375
Materials and Services	171,046	185,171	208,590	194,533	199,603	156,020	121,480	149,583	143,233	143,233	151,327	151,327	139,259
Capital Outlay	9,708	1,040	4,477	4,741			24,312						
<b>Total</b>	340,716	348,104	357,650	361,825	370,199	437,285	306,146	414,374	513,213	513,213	550,052	550,052	509,634
<b>Revenues Over (Under) Expenditures</b>	(10,082)	(29,049)	(48,364)	(59,966)	(65,522)	(111,527)	(13,032)	(121,841)	(212,480)	(212,480)	(284,646)	(284,646)	(244,228)
Cost recovery	97%	92%	86%	83%	82%	74%	96%	71%	59%	59%	48%	48%	52%

pg 4-83,84 pg 4-83,84 pg 4-83,84 pg 4-83,84 pg 4-83,84 pg 4-83,84 pg 4-83,84 pg3-59 pg3-59 pg3-59 pg3-59 pg3-59 37

Rounds of golf		11500	15000	18093	14500	14500	14500	14500	15049	18462	20397
Revenue per round		\$26.25	\$20.31	\$18.00	\$20.21	\$20.17	\$20.74	\$20.74	\$17.64	\$14.38	\$13.01

