

# Golf Committee Meeting

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FEBRUARY

- 
- Minutes Approval
  - Winter Revenue
  - Simulators
  - 2024 Goals
  - Upcoming Events
  - Community Events/Dinners
  - Long Term Projects
  - Discussion on Operations
  - Committee Meeting Dates for 2024
  - Proposed Budget for Fiscal Year 2025
  - Adjourn

# Winter Revenue

December – February

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## Key Figures:

- Simulators– \$10,965 (Total - \$22,500)
- Grill- \$56,097
- Event Center- \$58,517
- Merchandise - \$5,002

# Fiscal Year

July – February

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## Key Figures:

- Green Fees – \$759,802 (**Projected - \$1,225,800**)
- Cart Fees - \$373,019 (**Projected - \$596,834**)
- Driving Range - \$76,348 (**Projected – \$139,263**)
- Merchandise - \$243,524 (**Projected - \$370,000**)
  
- FY '23 July thru September = \$1,245,490
- FY '24 July thru September = \$2,000,309
- Projecting 73,500 Round for the Fiscal Year and \$3,237,237

# Simulators

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## Key Figures:

- 12-Month Memberships – 1
- 6 Month Memberships – 9
- 1 Month Memberships – 49 (Months)
- FY'23 to FY '24 – 23% Decrease in Revenue
- FY'23 to FY '24 – 138% Increase in Usage
- FY'23 – Strokes 113k / FY'24 Strokes 269k

## Renovation

- Bowthorpe Insurance is out.
- Getting quotes for demolition. (\$7k-\$10k)
- Transition back to 6 month an potential 3 month memberships.
- More revenue and less play
  - (wear and tear)

# Golf Simulator Expansion Cost

## On Course Restrooms

|                   |    |           |                                     |
|-------------------|----|-----------|-------------------------------------|
| Demo              | \$ | 7,500.00  |                                     |
| Electrical        | \$ | 4,000.00  | Install 30 Amp Circuit for Dryer    |
| HVAC              | \$ | 5,000.00  | Overhead Ducting and Duct for Dryer |
| Plumbing          | \$ | 3,500.00  | Remove Bathroom lines and sewer.    |
| Drywall           | \$ | 4,500.00  | Drywall Ceiling and touch up space. |
| Paint             | \$ | 1,500.00  | Paint Walls White and Ceiling Black |
| Flooring          | \$ | 4,000.00  | Finished Concrete.                  |
| Furniture         | \$ | 3,000.00  | Couch, TV's and others              |
| A/V Equipment     | \$ | 2,500.00  | TV and Mounting Hardware            |
| Bathroom Fixtures | \$ | 3,500.00  | Adding Drinking Fountain            |
| Putt View System  | \$ | 32,000.00 | Putt View System on Putting Green   |

|                 |           |                  |
|-----------------|-----------|------------------|
| <b>Subtotal</b> | <b>\$</b> | <b>71,000.00</b> |
|-----------------|-----------|------------------|

|                                  |           |                  |
|----------------------------------|-----------|------------------|
| <b>Subtotal w/ out Putt View</b> | <b>\$</b> | <b>39,000.00</b> |
|----------------------------------|-----------|------------------|



# 2024 Goals

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- Short Term Revenue Goals

- \$3,000,00 in Total Revenue.
- \$500,00 Grill Revenue.
  - (35% Margin).
- \$350,000 in Merchandise Revenue.
  - 38% Margin.
- Event Center Revenue \$200,000.
- \$150,000 Driving Range Revenue.
- \$50,000 Golf Simulator Revenue.
- \$20,000 in Sponsor & Ad Revenue.
- Operating Income \$250,000+.

- Short Term Operational Goals

- 70,000 Rounds (Calendar).
- 60 Golf Tournaments.
- 80 Events.
- 200 Men's Assoc. Members.
- 100 Women's Assoc. Members.
- 100 Junior Club Members.
- 500 Golf Lessons Taught.
- Equipment Purchasing Plan.
- Target Instagram/Facebook Ads.
- Positive Team Culture.

 **El Matador**  
RESTAURANT  
**MONSTER MASH  
SCRAMBLE**

MAY 10TH - 8:00 AM SHOTGUN  
4-PERSON SCRAMBLE  
MONSTER TEES AND PINS



REGISTER ONLINE - [EAGLEWOODGOLF.COM](http://EAGLEWOODGOLF.COM)  
EAGLEWOOD GOLF COURSE

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# 2024 TOURNAMENT SCHEDULE

- EL MATADOR MONSTER MASH
- INTERFORM LIBERTY FEST 2-MAN BB
- 2-MAN SCRAMBLE
- RESIDENTIAL GLASS PAR 3 CHALLENGE
- NSL FAMILY SCRAMBLE
- OKTOBERFEST SCRAMBLE
- FREAKY FRIDAY SCRAMBLE

MAY 10TH  
JUNE 28TH  
AUGUST 30TH  
SEPTEMBER 14TH  
SEPTEMBER 14TH  
SEPTEMBER 29TH  
OCTOBER 11TH

REGISTER ONLINE AT  
[EAGLEWOODGOLF.COM](http://EAGLEWOODGOLF.COM)

—• EAGLEWOOD GOLF COURSE AND GRILL •—



SEPTEMBER 29TH  
GOLF TOURNAMENT @ 10:00 AM  
FOOD, BEER & MUSIC STARTING @ 11:00 AM  
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GOLF • BEER • LIVE MUSIC • FOOD  
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# Other Events

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-Easter Brunch

-Mother's Day Brunch

-Father's Day Brunch

-Oktoberfest

-Breakfast with Santa

-Music on the Deck

-Tastings

Event Center

- 37 Scheduled Events in 2024

(81 in 2023)

Tournaments

- 44 Scheduled Tournaments in 2024

(67 in 2023)

# Tee Boxes Long Term Project Map

| PROJECT DETAILS              |          |            |             | COST/HOURS                |                 |
|------------------------------|----------|------------|-------------|---------------------------|-----------------|
| NAME                         | PRIORITY | START DATE | BUDGET ITEM | ESTIMATED COST (No Labor) | ESTIMATED HOURS |
| #4 Tee Boxes (Blue & White)  | High     | Fall 2024  | Yes         | \$18,000.00               | 400             |
| #9 Tee Boxes (Black & Blue)  | High     | Fall 2024  | Yes         | \$15,000.00               | 400             |
| #3 Tee Boxes (Blue & Red)    | Low      | Fall 2026  | Yes         | \$8,000.00                | 250             |
| #6 Tee Boxes (Blue & White)  | Low      | Fall 2027  | Yes         | \$8,000.00                | 250             |
| #10 Tee Boxes (Blue & White) | Low      | Fall 2026  | Yes         | \$15,000.00               | 300             |
| #17 Tee Boxes (Blue & White) | Low      | Fall 2027  | Yes         | \$15,000.00               | 300             |
| Driving Range Tee Box        | Low      | Fall 2028  | Yes         | \$35,000.00               | 500             |
| #2 Tee Box (White & Red)     | Medium   | Fall 2025  | Yes         | \$15,000.00               | 300             |
| #8 Tee Boxes (Black & Blue)  | Medium   | Fall 2024  | Yes         | \$10,000.00               | 250             |
| #11 Tee Boxes (Blue & White) | Medium   | Fall 2025  | Yes         | \$25,000.00               | 500             |

# Irrigation Long Term Project Map

| PROJECT DETAILS                       |          |            |             | COST/HOURS                |                 |
|---------------------------------------|----------|------------|-------------|---------------------------|-----------------|
| NAME                                  | PRIORITY | START DATE | BUDGET ITEM | ESTIMATED COST (No Labor) | ESTIMATED HOURS |
| Main Line Irrigation Replacement      | Low      | 2034       | No          | \$500,000.00              | n/a             |
| Lateral Line Irrigation Replacement   | Low      | 2034       | No          | \$750,000.00              | n/a             |
| Sprinkler Head Irrigation Replacement | Low      | 2034       | No          | \$1,000,000.00            | n/a             |
| Green Surround Irrigation Replacement | Low      | 2034       | No          | \$300,000.00              | n/a             |
| Main Line Gate Valves                 | Low      | 2034       | No          | \$300,000.00              | n/a             |
| #9 Pump                               | Medium   | 2034       | No          | \$100,000.00              | n/a             |
| Controller System Replacement         | Medium   | 2034       | No          | \$35,000.00               | n/a             |
| Sand Trap Drainage #1                 | Low      | Fall 2025  | Yes         | \$8,000.00                | 200             |
| Sand Trap Drainage #2                 | Low      | Fall 2025  | Yes         | \$8,000.00                | 200             |
| Sand Trap Drainage #5                 | Low      | Fall 2026  | Yes         | \$15,000.00               | 500             |
| Sand Trap Drainage #6                 | Low      | Fall 2026  | Yes         | \$15,000.00               | 500             |
| Sand Trap Drainage #9                 | Low      | Fall 2027  | Yes         | \$10,000.00               | 300             |
| Sand Trap Drainage #14                | Low      | Fall 2027  | Yes         | \$8,000.00                | 200             |
| Sand Trap Drainage #15                | Low      | Fall 2028  | Yes         | \$8,000.00                | 200             |
| Sand Trap Drainage #16                | Low      | Fall 2028  | Yes         | \$15,000.00               | 500             |
| Sand Trap Drainage #18                | Low      | Fall 2029  | Yes         | \$10,000.00               | 300             |

# Roadways Long Term Project Map

| PROJECT DETAILS                         |          |            |             | COST/HOURS     |                 |
|-----------------------------------------|----------|------------|-------------|----------------|-----------------|
| NAME                                    | PRIORITY | START DATE | BUDGET ITEM | ESTIMATED COST | ESTIMATED HOURS |
| Cart Path Resurfacing                   | Low      | 2030       | No          | \$150,000.00   | n/a             |
| Cart Path Resurfacing                   | Low      | 2038       | No          | \$200,000.00   | n/a             |
| Cart Path Resurfacing                   | Low      | 2046       | No          | \$250,000.00   | n/a             |
| Turf Center Parking Lot Replacement     | Low      | 2036       | No          | \$150,000.00   | n/a             |
| Turf Center Parking Lot Resurfacing     | Low      | 2046       | No          | \$75,000.00    | n/a             |
| Pro Shop Parking Lot Replacement (East) | Medium   | 2024       | No          | \$100,000.00   | n/a             |
| Pro Shop Parking Lots Resurfacing       | Medium   | 2034       | No          | \$100,000.00   | n/a             |
| Cart Path Curbing Front 9               | Low      | 2027       | No          | \$50,000.00    | 200             |
| Cart Path Curbing Back 9                | Low      | 2028       | No          | \$35,000.00    | 200             |

# Buildings Long Term Project Map

| PROJECT DETAILS                             |          |            |             | COST/HOURS     |                 |
|---------------------------------------------|----------|------------|-------------|----------------|-----------------|
| NAME                                        | PRIORITY | START DATE | BUDGET ITEM | ESTIMATED COST | ESTIMATED HOURS |
| Pro Shop Flooring                           | Low      | 2034       | No          | \$35,000.00    | n/a             |
| Pro Shop Painting (Interior)                | Low      | 2034       | No          | \$15,000.00    | n/a             |
| Deck Resurfacing                            | Low      | 2040       | No          | \$150,000.00   | n/a             |
| Electrical Cart Conversion                  | Low      | 2040       | No          | \$300,000.00   | n/a             |
| Turf Center Epoxy Flooring                  | Low      | 2028       | No          | \$15,000.00    | n/a             |
| Turf Center Entry & Garage Door Replacement | Medium   | 2026       | No          | \$35,000.00    | n/a             |
| On Course Bathroom Remodel                  | Low      | 2030       | No          | \$20,000.00    | n/a             |

# Operations – Future Growth

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Slow & Calculated

Event Center

The Grill

Turf Center

Pro Shop

# Future Meeting Dates

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April 10<sup>th</sup>

July 10<sup>th</sup>

October 9<sup>th</sup>

January 8<sup>th</sup>

| Account #                                    | Budgeted<br>Year End FY<br>2024 | Requested FY<br>2024-2025 |
|----------------------------------------------|---------------------------------|---------------------------|
| 55-5500-34200 FEES GREEN                     | (1,200,000)                     | (1,200,000)               |
| 55-5500-34201 FEES DRIVING RANGE             | (145,000)                       | (150,000)                 |
| 55-5500-34202 TOURNAMENT FEE                 | (20,000)                        | -                         |
| 55-5500-34203 PUNCH PASSES                   | -                               | (25,000)                  |
| 55-5500-34205 FEES - EVENTS                  | -                               | -                         |
| 55-5501-34402 CONCESSIONS - CATERING         | (225,000)                       | -                         |
| 55-5501-34406 PRO SHOP SALES                 | (375,000)                       | (400,000)                 |
| 55-5501-34408 CONCESSIONS - PRO SHOP         | (30,000)                        | (20,000)                  |
| 55-5501-34409 CONCESSIONS - GRILL            | (250,000)                       | (550,000)                 |
| 55-5501-34600 RENTS AND LEASES EQUIPMENT     | -                               | (20,000)                  |
| 55-5501-34601 RENTS - SIMULATORS             | (60,000)                        | (35,000)                  |
| 55-5501-34602 RENTS AND LEASES CARTS         | (600,000)                       | (650,000)                 |
| 55-5501-34603 RENTS AND LEASES BANQUET       | (140,000)                       | (180,000)                 |
| 55-5501-34604 RENTS & LEASES CLUBHOUSE COMME | (25,000)                        | (20,000)                  |
| 55-5501-34605 RENTS & LEASES MOBILE TOWERS   | (40,000)                        | (40,000)                  |
| 55-5502-37400 INSURANCE RECOVERY             | -                               | -                         |
| 55-5502-37300 GAIN ON DISPOSAL OF CAP ASSET  | (31,000)                        | -                         |
| 55-5502-37990 FUND BALANCE - USE OF          | (174,478)                       | -                         |

|                                              |         |         |
|----------------------------------------------|---------|---------|
| 55-5585-41102 TEMPORARY EMPLOYEES            | 90,000  | 100,000 |
| 55-5585-41103 OVERTIME                       | 500     | 500     |
| 55-5585-41201 EMPLOYEE ALLOWANCES            | 1,000   | 1,000   |
| 55-5585-42000 GENERAL & CONTRACTED SERVICES  | 5,000   | 5,000   |
| 55-5585-42120 RENTAL OF EQUIPMENT & VEHICLES | 1,000   | 1,000   |
| 55-5585-42900 TRAVEL, EDUCATION AND TRAINING | 1,000   | 5,000   |
| 55-5585-43100 <b>SECONDARY WATER</b>         | 118,800 | 125,000 |
| NEW GL CULINARY AND SEWER                    |         | 10,000  |
| 55-5585-43200 NATURAL GAS                    | 2,000   | 2,500   |
| 55-5585-43300 ELECTRICITY                    | 25,000  | 20,000  |
| 55-5585-43400 TELECOMMUNICATION              | 2,500   | 2,500   |
| 55-5585-45100 OFFICE SUPPLIES                | 500     | 1,000   |
| <del>55-5585-45200 OPERATING SUPPLIES</del>  | 110,000 | -       |
| NEW GL FERTILIZER                            |         | 40,000  |
| NEW GL CHEMICALS                             |         | 10,000  |
| NEW GL COURSE SUPPLIES (Flags, Cups, Rakes)  |         | 7,500   |
| NEW GL TOOL SUPPLIES (Maintenance Equip.)    |         | 5,000   |
| NEW GL PUMP SUPPLIES                         |         | 5,000   |
| NEW GL POND SUPPLIES                         |         | 5,000   |
| NEW GL IRRIGATION SUPPLIES                   |         | 20,000  |
| NEW GL SAND AND TOPDRESSING SUPPLIES         |         | 20,000  |
| NEW GL GRASS AND SEED SUPPLIES               |         | 10,000  |
| NEW GL GROUNDS RENOVATION                    |         | 5,000   |
| NEW GL CART PATH REPAIR                      |         | 2,500   |
| 55-5585-45400 BOOKS, PUBLICATIONS & SUBSCRIP | 1,000   | 1,000   |
| 55-5585-45602 BUILDINGS                      | -       | 3,000   |
| 55-5585-49011 FLEET FUEL CHARGES             | 20,000  | 20,000  |
| 55-5585-49012 FLEET REPAIR & MAINTENANCE     | 15,000  | 15,000  |
| 55-5585-58177 <b>LANDSCAPING MATERIALS</b>   | 10,000  | 10,000  |

|               |                                  |         |         |
|---------------|----------------------------------|---------|---------|
| 55-5586-40570 | COST OF SALES                    | 120,000 | 175,000 |
| 55-5586-41102 | TEMPORARY EMPLOYEES              | 70,000  | 65,000  |
| 55-5586-41103 | OVERTIME                         | 500     | 500     |
| 55-5586-42400 | ADVERTISING AND PUBLIC NOTICES   | 15,000  | 10,000  |
| 55-5586-43400 | TELECOMM                         | -       | -       |
| 55-5586-45200 | OPERATING SUPPLIES               | 27,500  | 25,000  |
|               |                                  |         |         |
| 55-5587-41102 | TEMPORARY EMPLOYEES              | 30,000  | 30,000  |
| 55-5587-44240 | ADVERTISING AND PUBLIC NOTICES   | 5,000   | 5,000   |
| 55-5587-45205 | EVENTS CENTER OPERATING SUPPLIES | 18,000  | 15,000  |
|               |                                  |         |         |
| 55-5588-48500 | MACHINERY & EQUIPMENT CAPITAL    | 335,000 | 300,000 |
| 55-5588-48200 | BUILDINGS - CLUB HOUSE           | 465,280 | 200,000 |
| 55-5588-48201 | BUILDINGS - CONTRACTOR           | -       |         |
| 55-5588-48400 | CONSTRUCTION - GROUNDS IMPROVE   | -       |         |
| 55-5588-48401 | CONSTRUCTION - IRRIGATION        | -       |         |

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Questions or Comments?

