

Golf Committee Meeting

JUNE

Agenda

1. Minutes Approval
2. Revenue Update
3. Construction Update
4. OPMA Training

Revenue by Fiscal Year

Year	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY '00	\$ 175,000	\$ 174,472	\$ 155,667	\$ 97,000	\$ 47,395	\$ 2,694	\$ 2,000	\$ 3,600	\$ 36,000	\$ 123,000	\$ 145,000	\$ 210,239	\$ 1,172,067
FY '01	\$ 183,000	\$ 173,040	\$ 143,064	\$ 62,318	\$ 2,286	\$ 2,286	\$ 1,000	\$ 200	\$ 42,000	\$ 67,000	\$ 153,000	\$ 225,678	\$ 1,054,872
FY '02	\$ 179,500	\$ 201,193	\$ 175,931	\$ 70,690	\$ 30,324	\$ 1,850	\$ 500	\$ 5,900	\$ 11,000	\$ 74,000	\$ 169,000	\$ 184,000	\$ 1,103,888
FY '03	\$ 157,000	\$ 212,817	\$ 167,000	\$ 68,900	\$ 15,535	\$ 11,130	\$ 11,685	\$ 2,647	\$ 34,933	\$ 85,749	\$ 165,477	\$ 218,000	\$ 1,150,873
FY '04	\$ 175,444	\$ 217,290	\$ 173,132	\$ 80,505	\$ 6,564	\$ 7,021	\$ -	\$ 1,137	\$ 25,683	\$ 97,569	\$ 170,464	\$ 204,103	\$ 1,158,912
FY '05	\$ 174,724	\$ 210,457	\$ 151,991	\$ 52,023	\$ 11,303	\$ 4,711	\$ 21,237	\$ 10,657	\$ 38,596	\$ 90,461	\$ 161,677	\$ 210,568	\$ 1,138,405
FY '06	\$ 169,290	\$ 198,166	\$ 196,989	\$ 95,088	\$ 30,739	\$ 2,298	\$ 158	\$ 345	\$ 1,668	\$ 77,331	\$ 152,103	\$ 210,033	\$ 1,134,208
FY '07	\$ 165,363	\$ 215,477	\$ 185,817	\$ 89,496	\$ 28,942	\$ 3,549	\$ 750	\$ 1,765	\$ 48,530	\$ 119,323	\$ 174,326	\$ 222,505	\$ 1,255,843
FY '08	\$ 165,774	\$ 228,086	\$ 196,513	\$ 82,089	\$ 41,971	\$ 3,156	\$ 25	\$ 575	\$ 15,352	\$ 76,120	\$ 155,030	\$ 210,552	\$ 1,175,243
FY '09	\$ 173,078	\$ 224,012	\$ 196,207	\$ 72,873	\$ 22,077	\$ 6,995	\$ 97	\$ 443	\$ 12,792	\$ 74,467	\$ 157,686	\$ 184,908	\$ 1,125,635
FY '10	\$ 161,337	\$ 201,842	\$ 168,200	\$ 72,662	\$ 20,804	\$ 2,333	\$ 112	\$ 257	\$ 16,945	\$ 62,966	\$ 114,546	\$ 174,131	\$ 996,135
FY '11	\$ 155,112	\$ 194,243	\$ 165,681	\$ 77,132	\$ 19,157	\$ 1,183	\$ 121	\$ 464	\$ 6,431	\$ 40,705	\$ 126,294	\$ 212,136	\$ 998,659
FY '12	\$ 185,101	\$ 190,034	\$ 168,783	\$ 71,931	\$ 9,054	\$ 4,041	\$ 1,298	\$ 442	\$ 38,299	\$ 76,431	\$ 164,347	\$ 207,174	\$ 1,116,935
FY '13	\$ 176,647	\$ 208,172	\$ 165,435	\$ 66,489	\$ 21,314	\$ 3,112	\$ 297	\$ 682	\$ 15,926	\$ 85,529	\$ 163,533	\$ 217,163	\$ 1,124,299
FY '14	\$ 154,903	\$ 199,675	\$ 160,709	\$ 62,102	\$ 25,580	\$ 2,555	\$ 903	\$ 4,802	\$ 42,836	\$ 84,343	\$ 145,596	\$ 202,232	\$ 1,086,236
FY '15	\$ 149,036	\$ 202,827	\$ 157,295	\$ 67,994	\$ 15,605	\$ 9,518	\$ 276	\$ 20,187	\$ 69,310	\$ 91,832	\$ 118,638	\$ 192,109	\$ 1,094,627
FY '16	\$ 127,409	\$ 188,192	\$ 142,634	\$ 80,659	\$ 12,239	\$ 2,427	\$ 2,370	\$ 2,936	\$ 34,740	\$ 86,572	\$ 139,302	\$ 195,501	\$ 1,014,981
FY '17	\$ 133,253	\$ 194,211	\$ 124,481	\$ 61,757	\$ 30,003	\$ 1,547	\$ 1,268	\$ 3,328	\$ 35,358	\$ 70,903	\$ 137,508	\$ 193,290	\$ 986,907
FY '18	\$ 126,027	\$ 179,750	\$ 128,254	\$ 68,300	\$ 27,054	\$ 4,464	\$ 2,236	\$ 5,382	\$ 9,789	\$ 80,852	\$ 133,962	\$ 202,385	\$ 968,455
FY '19	\$ 122,494	\$ 190,074	\$ 149,098	\$ 60,980	\$ 13,267	\$ 2,569	\$ 1,286	\$ 297	\$ 10,243	\$ 73,335	\$ 151,168	\$ 216,639	\$ 991,450
FY '20	\$ 129,373	\$ 192,346	\$ 149,726	\$ 53,395	\$ 28,279	\$ 4,158	\$ 56	\$ -	\$ 18,656	\$ 65,835	\$ 153,424	\$ 231,314	\$ 1,026,561
FY '21	\$ 260,199	\$ 259,017	\$ 236,725	\$ 164,644	\$ 61,157	\$ 13,984	\$ 8,862	\$ 2,278	\$ 72,222	\$ 222,268	\$ 275,627	\$ 282,856	\$ 1,859,840
FY '22	\$ 262,389	\$ 265,183	\$ 276,951	\$ 131,302	\$ 98,951	\$ 22,853	\$ -	\$ 8,249	\$ 110,938	\$ 208,226	\$ 297,674	\$ 65,958	\$ 1,748,674

Rounds by Fiscal Year

Year	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY '00	10,739	10,297	8,941	6,481	3,530	77	162	206	2009	6668	8513	10779	68,402
FY '01	10,612	9,727	7,885	3,932	287	0	22	21	2019	3786	8254	10575	57,120
FY '02	9,768	10,139	9,251	4,173	1,968	0	0	0	604	3692	8257	9866	57,718
FY '03	9,175	11,045	9,269	4,431	1,012	231	664	141	1819	3883	8572	12161	62,403
FY '04	10,944	12,248	9,969	5,951	265	142	0	0	1404	4588	9221	10546	65,278
FY '05	9,971	11,351	8,336	3,646	879	149	131	715	2505	4542	8424	10779	61,428
FY '06	11,310	10,900	10,533	7,547	2,483	29	0	0	117	4672	8884	11088	67,563
FY '07	10,657	11,918	9,990	5,848	2,388	7	0	115	3436	5591	9225	10831	70,006
FY '08	10,628	11,963	10,480	5,831	3,008	1	0	0	1019	3826	8414	10667	65,837
FY '09	10,897	11,512	10,152	5,254	1,744	328	0	0	547	3640	8480	9691	62,245
FY '10	9,897	11,093	8,829	4,792	1,611	1	0	0	1051	3684	5664	8602	55,224
FY '11	8,985	9,881	9,110	5,536	1,350	1	0	13	446	2109	5858	10527	53,816
FY '12	9,987	10,708	9,456	5,629	576	29	111	0	2111	4406	9008	9827	61,848
FY '13	9,169	9,806	8,194	4,509	1,587	100	0	0	930	4168	7411	10372	56,246
FY '14	8,346	9,920	7,606	4,073	1,838	65	0	270	2050	3784	6861	9381	54,194
FY '15	7,774	9,555	7,207	4,586	1,060	549	13	1303	2862	4054	5685	8801	53,449
FY '16	7,117	8,949	7,937	3,828	678	54	0	92	1538	3867	5755	8296	48,111
FY '17	7,633	8,315	6,089	3,716	1,913	1	0	98	1845	3097	5841	8299	46,847
FY '18	7,017	7,729	5,773	3,679	1,667	174	100	183	440	3569	5834	8819	44,984
FY '19	6,320	8,209	7,243	3,264	840	0	0	0	515	3194	5398	9476	44,459
FY '20	6,925	8,133	6,204	3,051	1,613	0	0	0	1140	4163	6544	9041	46,814
FY '21	10,855	10,841	9,549	6,912	2,711	519	444	0	1910	7816	9187	10146	70,890
FY '22	10,145	9,805	9,231	5,721	3,340	749	0	0	3032	6205	8630	2449	59,307

Revenue and Rounds

	Rounds	Revenue
FY '21 thru June 6, 2021	62,681	\$1,656,421
FY '22 thru June 6, 2022	59,307	\$1,748,674
Difference	(3,374)	\$92,254

Merchandise Sales by Fiscal Year

<u>Month</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>Avg.</u>
July	\$14,254	\$21,143	\$19,151	\$17,673	\$20,619	\$21,713	\$17,834	\$16,679	\$14,410	\$15,674	\$13,969	\$14,378	\$12,396	\$18,241	\$28,672	\$17,787.11
Aug	\$33,010	\$32,141	\$27,384	\$27,851	\$27,953	\$31,303	\$29,016	\$27,442	\$29,335	\$36,444	\$33,086	\$35,420	\$34,378	\$19,684	\$29,206	\$30,243.53
Sept	\$26,804	\$26,845	\$29,358	\$21,802	\$22,702	\$21,935	\$23,111	\$27,419	\$20,014	\$17,469	\$22,542	\$23,999	\$21,325	\$21,520	\$69,822	\$26,444.52
Oct	\$10,344	\$12,375	\$10,756	\$10,974	\$9,715	\$10,139	\$11,676	\$10,043	\$9,839	\$8,174	\$7,935	\$8,218	\$26,398	\$14,199	\$25,676	\$12,430.76
Nov	\$8,198	\$3,101	\$2,919	\$4,701	\$4,826	\$3,360	\$7,202	\$3,467	\$4,748	\$4,574	\$4,152	\$3,214	\$10,374	\$7,198	\$11,500	\$5,568.90
Dec	\$2,877	\$2,337	\$1,066	\$1,051	\$2,466	\$610	\$1,062	\$3,477	\$1,685	\$673	\$1,558	\$2,142	\$2,225	\$4,016	\$2,372	\$1,974.45
Jan	-\$61	\$581	\$112	\$751	\$278	\$438	\$825	\$136	\$487	\$0	\$447	\$176	\$0	\$1,241	\$0	\$360.74
Feb	\$442	\$187	-\$526	\$720	\$390	\$1,050	\$773	\$2,535	\$408	\$874	\$557	\$277	\$0	\$2,278	\$4,324	\$952.61
Mar	\$1,527	\$3,722	\$3,222	\$1,761	\$5,700	\$2,545	\$4,914	\$5,552	\$5,260	\$5,297	\$1,294	\$2,894	\$2,033	\$20,720	\$14,747	\$5,412.55
Apr	\$8,951	\$7,598	\$7,252	\$3,660	\$7,766	\$10,450	\$10,964	\$10,243	\$9,812	\$8,264	\$12,052	\$9,896	\$1,822	\$23,106	\$25,839	\$10,511.69
May	\$20,795	\$28,140	\$16,657	\$13,722	\$22,976	\$24,785	\$17,927	\$15,987	\$23,861	\$19,632	\$18,493	\$14,250	\$12,456	\$33,342	\$43,662	\$21,779.03
June	\$29,293	\$20,587	\$21,476	\$27,117	\$25,497	\$24,855	\$25,907	\$25,319	\$23,946	\$22,251	\$26,577	\$29,185	\$18,557	\$48,913	\$12,339	\$25,454.62
Total	\$156,434	\$158,757	\$138,827	\$131,783	\$150,888	\$153,183	\$151,211	\$148,299	\$143,805	\$139,326	\$142,662	\$144,049	\$141,965	\$214,460	\$268,159	\$158,920.51

Merchandise Revenue

	Revenue
FY '21 thru June 6, 2021	\$173,728
FY '22 thru June 6, 2022	\$268,159
Difference	\$94,430

Merchandise Revenue

	Revenue
FY '21 thru June 6, 2021	\$173,728
FY '22 thru June 6, 2022	\$268,159
Difference	\$94,430

Upcoming Revenue Streams

-Simulators

(Expected completion end of June)

-Event Center Rentals

City Operation

-Café Sales

New Operator





Construction Schedule

- Windows and Doors Install
- Exterior Rot and Weatherproofing
- Front Deck Removal
- Wood Columns
- Exterior Cladding and Rocks
- Simulator Drywall/Electrical
- Snack Shack – Currently Operable
- George's Grill – Waiting on Vent and Doors
- Roof – End of June
- Golf Simulators – End of June
- Outdoor Deck – August
- Exterior – Starting this week
- Pro Shop – September 1st
- Event Center – November 15th
- Landscaping- On Hold until 2023

UTAH OPEN & PUBLIC MEETINGS ACT

UTAH CODE TITLE 52, CHAPTER 4

City of North Salt Lake Training in 2022

City Council, Planning Commission, and other Boards and Committees

<https://www.youtube.com/watch?v=Pr966j67tq4>