

Community Services Report: Iron Horse Golf Course

June 2022

Iron Horse Key Indicators

Indicator	June 2022	June 2021	FY22 YTD	FY21 YTD
Rounds Played	4,201	4,711	31,805	30,513
Events Booked	21	12	38	26
Number of Programs	5-day Passes & Junior Golf Camps	(APC) & Junior Golf Camps	APC & Junior Camps 5-day Passes	APC & Junior Camps
Tournament Rounds	491	358	4,468	3,302
Program Attendance	9 APC Arcis Prime Cards Expired Junior Camps	83 APC Contract 226 Arcis Prime Junior Camps N/A yet	85 APC Contracts 165 Arcis Prime Junior Camps Available June	85 APC Contracts 242 Arcis Prime Junior Camps Available June
F & B Revenue	\$58,996	\$58,431	409,311	304,513
Pro Shop Revenue	\$31,577	\$51,701	419,491	359,505
Golf Revenue	\$162,344	\$203,211	1,092,719	1,115,411
Total Revenue	\$252,917	\$313,333	1,921,521	1,779,429

Iron Horse Highlights

- Significant Increase in daily temperatures and 1-month earlier aeration attributed to revenue decrease.
- Golf Playable Days increased by three over prior year (28 vs. 25).
- Food & Beverage Revenues slightly above prior year \$565.
MacKenzie Dumaoal Beverage Supervisor started in Food and Beverage.
- Total Payroll came in at \$115,749 vs. budget of \$122,001 or \$6,252 under budget. Still recruiting and looking to fill two hourly cook positions in addition to outside golf operations staff, and property accountant.
- Operating Expenses were up 8% or \$5,203 (\$66,612 vs. \$61,409).
- Greens aerification went very beginning of the month.
- Tournament 101 Seminar Thursday June 23rd was successful. Four new tournament leads were generated and are in the process of booking for next year.

