

# Community Services Report: Iron Horse Golf Course

May 2022

## Iron Horse Key Indicators

<b>Indicator</b>	<b>May 2022</b>	<b>May 2021</b>	<b>FY22 YTD</b>	<b>FY21 YTD</b>
Rounds Played	4826	3,898	27,604	26,568
Events Booked	17	12	17	14
Number of Programs	5-day Passes & Junior Golf Camps	(APC) & Junior Golf Camps	APC & Junior Camps	APC & Junior Camps
Tournament Rounds	801	495	3,977	2,944
Program Attendance	9 APC Arcis Prime Cards Expired Junior Camps Available June	81 APC Contract 253 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	\$70,155	\$48,753	\$420,470	\$294,835
Pro Shop Revenue	\$35,438	\$43,558	\$423,352	\$351,362
Golf Revenue	\$204,814	\$171,129	\$1,135,189	\$1,083,329
Total Revenue	\$310,407	\$263,438	\$1,981,029	\$1,729,507

## Iron Horse Highlights

- Overall Revenues increased by 18%. The Team surpassed prior year total revenues by \$46,969.
- Golf Playable Days increased by 2 over prior year (27 vs. 25).
- Food & Beverage Revenues Increased by 44% or \$21,402.
- Russell Bunch New Food & Beverage Manager started May 16<sup>th</sup>, 2022. Beverage Supervisor interviews were completed end of May and the position will be filled in June 2022.
- Total Payroll came in at \$108,970 vs. budget of \$127,811 or \$18,841 under budget. Still recruiting and looking to fill 2 hourly cook positions in addition to the Beverage Supervisor, additional outside golf operations staff, and property accountant.
- Operating Expenses were up 7% or \$4,000 (\$65,159 vs. \$61,149).
- Greens aerification scheduled for Monday and Tuesday June 6<sup>th</sup> and 7<sup>th</sup>
- Tournament 101 Seminar scheduled for Thursday June 23<sup>rd</sup>.

