

Community Services Report: Iron Horse Golf Course

July 2022

Iron Horse Key Indicators

Indicator	July 2022	July 2021	FY22 YTD	FY21 YTD
Rounds Played	4,315	4,657	36,120	35,170
Events Booked	14	12	52	38
Number of Programs	5-day Passes & Junior Golf Camps	(APC) & Junior Golf Camps	APC & Junior Camps 5-day Passes	APC & Junior Camps
Tournament Rounds	378 Golf Rounds 150 NRH Reception	72	4,846	3,374
Program Attendance	9 APC Arcis Prime Cards Expired Junior Camps – 29 Juniors NTPGA Medalist Junior Event	71 APC Contract 250 Arcis Prime	85 APC Contracts 165 Arcis Prime Junior Camps Available June	85 APC Contracts 242 Arcis Prime Junior Camps Available June
F & B Revenue	\$50,031	\$53,537	\$459,342	\$358,050
Pro Shop Revenue	\$37,431	\$50,801	\$456,922	\$410,306
Golf Revenue	\$234,770	\$203,334	\$1,327,489	\$1,318,745
Total Revenue	\$322,232	\$307,672	\$2,243,753	\$2,087,101

Iron Horse Highlights

- July 2022 Total Revenues Outperformed prior year by \$14,560 and Budget by \$6,353. EBITDA Outperformed budget by 5% (\$4,606) and YTD by 29% (\$79,797).
- Golf Playable Days increased by two over prior year (30 vs. 28).
- Daily High Temps averaged 106.4 vs. 97.9 prior year, increase of 8.5 degrees higher for the daily average high temps.
- Total Payroll monthly came in at 21% under budget, decrease of \$28,977. Currently we are searching for outside service staff in golf operations, golf shop attendants, and Chef Position.
- Operating Expenses were up 23% or \$43,816. \$30,345 related to Cart Leases and GPS Fees for Prior 3 Months. Todoverde performed \$9,392 in equipment repairs to the Network and computers.
- Hosted Two Junior Golf Camps with 29 Junior Golfers in attendance.
- Hosted NTPGA Medalist Junior Tour Golf Event July 18th. 96 Junior Golfers.

