GOLF OPERATIONS OVERVIEW

May 2019-October 2019
<table>
<thead>
<tr>
<th>Play Type</th>
<th>May</th>
<th>June</th>
<th>July</th>
<th>August</th>
<th>September</th>
<th>October</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residents</td>
<td>235</td>
<td>996</td>
<td>1577</td>
<td>1498</td>
<td>928</td>
<td>661</td>
<td>5895</td>
</tr>
<tr>
<td>Pass Play</td>
<td>187</td>
<td>1583</td>
<td>2233</td>
<td>2115</td>
<td>953</td>
<td>421</td>
<td>7492</td>
</tr>
<tr>
<td>Guest</td>
<td>74</td>
<td>260</td>
<td>577</td>
<td>714</td>
<td>379</td>
<td>181</td>
<td>2185</td>
</tr>
<tr>
<td>Non-Residents</td>
<td>246</td>
<td>1049</td>
<td>1470</td>
<td>1303</td>
<td>1682</td>
<td>420</td>
<td>6170</td>
</tr>
<tr>
<td>Other</td>
<td>31</td>
<td>217</td>
<td>276</td>
<td>240</td>
<td>244</td>
<td>166</td>
<td>1174</td>
</tr>
<tr>
<td>Total</td>
<td>773</td>
<td>4105</td>
<td>6133</td>
<td>5870</td>
<td>4186</td>
<td>1849</td>
<td>22,916</td>
</tr>
</tbody>
</table>
Monthly per day Average

- **May** – 51.5 (Opening day was May 17th - snowed 3 days)
- **June** – 136.8
- **July** – 197.8
- **August** – 189.3
- **September** – 139.5 (Last 4 days were weather related)
- **October** – 92.4 (Closing Day was October 20th)
**2019**

*These numbers are from previous Director of Golf files.*

**Total Rounds - 22,916**

- **5895** (26%) Guest
- **2185** (9%) Non Resident
- **6170** (27%) Other
- **7492** (33%) Play Pass
- **1174** (5%) Resident

**2018**

**Total Rounds - 22,331**

- **6184** (28%) Guest
- **5510** (26%) Non Resident
- **6370** (28%) Other
- **1912** (9%) Play Pass
- **2235** (10%) Resident

Net Revenue by Play Type

- **23%** Guest
- **37%** Non Resident
- **13%** Other
- **0%** Play Pass
- **0%** Resident

Net Revenue by Play Type

- **23%** Resident
- **25%** Guest
- **23%** Non Resident
- **23%** Play Pass
- **0%** Other
### 2019 Compared to 2018 and 10 year averages

<table>
<thead>
<tr>
<th></th>
<th>2019 Season</th>
<th>2018 Season</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>May, June, Oct.</td>
<td>6727</td>
<td>7891</td>
<td>-1164</td>
</tr>
<tr>
<td>July-Sept.</td>
<td>16,189</td>
<td>14,905</td>
<td>1284</td>
</tr>
</tbody>
</table>

### Play mix for 2019, 2018 and 10 year average for entire season

<table>
<thead>
<tr>
<th></th>
<th>2019 Season</th>
<th>2018 Season</th>
<th>10 Year average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residents</td>
<td>5895</td>
<td>6258</td>
<td>6933</td>
</tr>
<tr>
<td>Play Passes</td>
<td>7492</td>
<td>6372</td>
<td>6375</td>
</tr>
<tr>
<td>Guests</td>
<td>2185</td>
<td>2287</td>
<td>2342</td>
</tr>
<tr>
<td>Non-Residents</td>
<td>6170</td>
<td>5902</td>
<td>5358</td>
</tr>
<tr>
<td>Other</td>
<td>1174</td>
<td>1977</td>
<td>1575</td>
</tr>
</tbody>
</table>
Green Fee Rounds & Revenue
Non-Resident

<table>
<thead>
<tr>
<th>Year</th>
<th>Rounds</th>
<th>$/Round</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>5106</td>
<td>$126.90</td>
</tr>
<tr>
<td>2015</td>
<td>5279</td>
<td>$125.41</td>
</tr>
<tr>
<td>2016</td>
<td>5426</td>
<td>$124.80</td>
</tr>
<tr>
<td>2017</td>
<td>4908</td>
<td>$125.89</td>
</tr>
<tr>
<td>2018</td>
<td>5902</td>
<td>$128.46</td>
</tr>
<tr>
<td>2019</td>
<td>6107</td>
<td>$114.73</td>
</tr>
</tbody>
</table>
Green Fee Rounds & Revenue
Resident Daily Fee

Rounds vs Revenue

- 2014: $47.27 Rounds, $7941 Revenue
- 2015: $55.41 Rounds, $7041 Revenue
- 2016: $60.54 Rounds, $6652 Revenue
- 2017: $59.18 Rounds, $6047 Revenue
- 2018: $60.54 Rounds, $6258 Revenue
- 2019: $59.60 Rounds, $5895 Revenue

- 2014: $55.41 $/Round
- 2015: $60.54 $/Round
- 2016: $60.54 $/Round
- 2017: $60.54 $/Round
- 2018: $60.54 $/Round
- 2019: $59.60 $/Round
Resident & Non-Resident Historical Data

Resident Rounds Champ

Non Resident Champ
Historical Rounds at Championship Course

Average - 22,628
### Total Average Dollar Per Round - All Play Types

<table>
<thead>
<tr>
<th>Year</th>
<th>Average Dollar Per Round</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>$74.19</td>
</tr>
<tr>
<td>2019</td>
<td>$69.82</td>
</tr>
</tbody>
</table>

$4.37 less
Club Participation:

- TIGC up 7%
- IVGC up 8%
- IVGCL up 7%
- Testers down 5%

Merchandise Sales:
Up 7% over 2018
New selfie station on #7 tee
Ice/Water Station
Cold Scented Towel Station
Golf Course Improvements

- Fairway Bunker renovation on several holes.
- New Red Tee construction underway for holes; #1, #5, #6 & #10
- Greens were at optimal speed throughout the season
- New Bridge on #14
- End of season aerification went well
- Ongoing tree work in key areas throughout the property
- Ball retrieval has started in key areas on the Championship and Mountain courses. This is an initiative to help keep balls from entering Lake Tahoe and is being “championed” by local High School students. We will continue this in the “Spring” as well
New synthetic turf for next season on the Practice Range
Questions?