

GOLF COURSE COMMITTEE Agenda
Monday, June 27, 2022–12:00 p.m.
Nemadji Club House
5 North 58th Street, Superior



VIDEO CALL LINK: <https://us02web.zoom.us/j/85991064507>
Meeting ID: 859 9106 4507 Password: 672420
Dial-in option: (312) 626-6799

MISSION STATEMENT: “To provide value-based recreation to citizens on a cost-effective foundation sufficient to ensure that operations, debt and capital improvements are self-sustaining without assistance from the general fund, if possible.”

COMMITTEE MEMBERS: Barb Hoag (Chair), Troy Clark (Vice-Chair), Lindsey Graskey (Secretary), Jack Sweeney (City Council Rep) and William Anderson (Citizen Rep)

1 ROLL CALL

1.1 Introductions

2 APPROVAL OF MINUTES

2.1 Golf Course Committee (Meeting held May 23, 2022)

3 OLD BUSINESS

4 NEW BUSINESS

4.1 Equipment Inventory

5 RECURRING BUSINESS

5.1 General Manager’s Report with Profit/Loss statement

5.1.1 Top 3 Concerns

5.2 Superintendent – Grounds/Maintenance Report

5.2.1 Top 3 Concerns

5.3 Nemadji Women’ and Men’s Club – Concerns/Updates

5.4 Agenda Items for Future Meeting (July 25, 2022 at 12:00 p.m.)

6 ADJOURNMENT

Notice is hereby given that a majority of the members of the Common Council may be present at the meeting, and although this may constitute a quorum of the Common Council, the Council will not take any action at this meeting.

Pursuant to the Americans with Disabilities Act of 1990, if you are in need of an accommodation to participate in the public meeting process, please call (715) 395-7200 by 4:30 p.m. on the day prior to the scheduled meeting date (OR dial 711 for Telecommunications Relay Service). The City will attempt to accommodate any request depending on the amount of notice received.

In compliance with Wisconsin Open Meetings Law, this agenda was posted on 4/20/2022 at the following locations: Superior Government Center, Douglas County Courthouse, and online at <https://www.ci.superior.wi.us/agendacenter>. It was also emailed to the Superior Public Library (to be posted), to PACT T to the Superior Telegram.

GOLF COURSE COMMITTEE PROCEEDINGS
Monday, May 23, 2022
Noon at Nemadji Greenside Grille and Remotely via ZOOM*

Members Present: Barb Hoag (Chair), Troy Clark (Vice Chair), Lindsey Graskey, William Anderson, Jack Sweeney (City Council Representative), & Tylor Elm (Alt City Council Representative)

Advisory Members and Others Present: Linda Cadotte, Tom Beaudry, Vince Dodge, Jon Cheshire

Members Excused: N/A

Golf course meeting called to order at 12:02 p.m.

1. Roll Call was done.

1.1 Introductions

Chair Hoag asked all attendees state full name and association with being an appointed member of the Golf Course Committee. Sweeney prompted discussion on who is the council representative on this committee. Clarification was made by Graskey and Hoag, as Sweeney and Elm (as the alternate) represent the City Council while Graskey represents as the non-golfer appointment. Let the record reflect, Graskey was appointed by Mayor Paine prior to becoming a city councilor and will fill her term as such. After clarification, Vice-Chair Clark asked for this clarification be updated to the current Nemadji website to connect current members who is on this committee.

2. Seeking approval of the April 25, 2022 Golf Course Committee Meeting Minutes

Motion by Graskey, seconded by Clark and carried, to approve the April 25, 2022 meeting minutes.

3. Old Business

No old business to report. Sweeney acknowledged his absence from the April 25th meeting and inquired about the current status of the golf simulator. Beaudry confirmed simulator is on track to be installed and up and running by November 2022.

4. New Business

Discussion of simulator continued, along with a report by Beaudry on the impact by of Kemper's new social media manager making impactful video buzz and seeing numbers climb in exposure to the course and it's happenings.

5. Recurring Business

5.1 General Manager's Report with Profit/Loss statement

Beaudry reported weather impacted a late start to the season in April. Along with supply chain issues, website challenges, and clubhouse turnover, continue to be the top three concerns.

True Review is going strong with a continuous almost 5 star rating when surveys are filled out. Continuing investment into the kitchen & buffet equipment will bring a better dining experience & efficiency to the current momentum of the Greens View Grille.

Payroll is higher than normal due to training new employees. The initial hired chef has stepped down, but current staff have stepped up to fill the current kitchen's needs. Beaudry expressed the need for PM help in the kitchen. The long term goal for Fridays & Saturdays are still to design an elevated dining option with dinner options.

Memberships are up 10% from 2021 at this time. The staff look forward to a great turn out for the Memorial Day Tournament Event being held May 28 & 29, 2022.

Sweeney asked if any trends were evolving in the game of golf. Chesire commented 18% growth in golf nationally while 11% growth in reintroduction to the game of golf is also being seen. Beaudry expressed a trend in 3/6/9 leagues.

Sweeney requested top 3 concerns be added back to the agenda under the recurring business section. He also requested that Dodge provide details on the equipment inventory to be able to reference when deciding the upcoming budget proposals.

Sweeney clarified the need for questioning the process of the installation of the irrigation system and its current status/cost. The need for communication is key to council along with how this cost compares to other municipalities of our size. Kemper staff assured it's awareness and reiterated their experience with such systems from doing so on their other growing courses.

5.2 Superintendent - Grounds/Maintenance Report

Dodge reported positive enthusiasm with a full staff. Golf ball washers are to be added on the course and discussion on proper placement. Permanent placement is hard due to clay environments throughout the grounds. Club washers are on their way as well. Vince asked for league presidents to monitor questions or suggestions on best placements from members.

Dodge discussed the plan for new cart paths on the grounds. Elm asked if the new compost material's lifetime since it is a relatively new process. Vice Chair Clark asked if the new process was prone to slipping in wet conditions. Hoag asked the installation timeframe. Dodge quoted about a 2 week process for the whole job or a hole by hole process where 2-3 holes could be met in 3 days. Sweeney stated this process was quality over time vs fast fix with a low future. Sweeney stated Kemper has the reputation as a good place to work & we ought to continue this level with what we invest into new cart paths. Dodge stated if done right, we could see a 20% less cost with this process. Cadotte asked for the bid's broken down costs per 9 holes and that the project needed to be bid out unless it was determined to be a proprietary product. Elm inquired if there was consensus to bond with this cost at hand. Sweeney expressed again the importance of reputation of the golf course first.

Hoag asked if there could be sand on carts to help with divots. Dodge confirmed the divot program is better than before due to a promising staff.

5.3 Nemadji Women's and Men's Club — Concerns/Updates

Clark reported the Men's Club saw an increase of 11 new teams this year. Continuation of the WSGA handicap transition with how to submit scores and recognizes it will be a working matter. WSGA will help with proper entry of scores.

Vice Chair Clark asked for the current email list to be updated for better communication.

Beaudry stated members can email the website with concerns.

Chair Hoag reported 92 members to date for the Women's Club. The Women's Club will hold their annual Member Guest Shamble on June 21st, 2022. Chair Hoag also reported the women's club will be hosting its 74th invitational in July.

5.4 Agenda Items for Future Meeting (Monday, June 27, 2022 at 12:00PM)

Investment into GPS on carts. It was questioned if there could be an option to shut down cart if damage by players is displayed and other options to use on improving the course.

Future restaurant ideas were asked as plans of the simulator's installation could affect the current consistency the restaurant is providing.

Sweeney stressed again the ongoing image of the golf course as the forefront matter when approaching decisions now & in the future.

6. Adjournment

Motion by Grasky, second by Clark and carried, the adjourn the meeting at 1:06 p.m.

Minutes submitted by Lindsey Graskey

Equipment Inventory
Nemadji Golf Course
24-May-22

Blue Shading means 2019 Buyout

Tan Shading means City of Superior property before 2019 Buyout

No Shading means equipment acquired after KSM arrival

Unit # if assigned	Year	Make	Description	Model #	Serial #	Purchase Cost	In Service	Est. Useful Life	Condition/Comments	Recommendation
1115	1998	New Holland	LX565 Skid Loader	LX565	38606	\$ 20,506.55	6/5/1998	20 years	Fair	Keep
1127	1997	John Deere	Walker Greensmower	JD220	M00220021214	\$ 4,295.00	9/15/1997	10 years	Restored	Keep
1128	1997	John Deere	Walker Greensmower	JD220	M00220021381	\$ 4,295.00	4/9/1998	10 years	Restored	Keep
1154	1997	Cushman	Trap Rake	898922	97018309	\$ 9,127.00	5/9/1997	10 years	Functional	Keep
1164	2000	Jacobsen	Utility Vehicle	SV84039	99006230	\$ 13,961.00	7/18/2000	10 years	Serviceable leaning Poor	Keep
1363	1990	Turco	Topdresser		98851	\$ 7,000.00	1/1/1990	15 years	Restored Winter 2021	Keep
1378	1999	John Deere	Trencher Attachment		KVTR36K100120	\$ 3,500.00	3/31/1999	15 years	Serviceable	Keep
1354	1999	Terra	Topdresser	TerraTopper	901283	\$ 8,650.00	3/30/1999	15 years	Serviceable but much better options available	Keep
1402	1994	GRN	Green Trailer			\$ 500.00	3/1/1994	15 years	Serviceable	Keep
1403	1991	GRN	Greens mower trailer			\$ 500.00	1/1/1991	15 years	Serviceable	Keep
1404	1991	GRN	Greens mower trailer			\$ 500.00	1/1/1991	15 years	Serviceable	Keep
1148	1991	Bantam	Sod Cutter	K-85500	98848	\$ 1,000.00	1/1/1991	20 years	Serviceable	Keep
1119	1996		Portable Sprayer	25 gallon		\$ 504.00	5/1/1996	15 years	Serviceable	Keep
2013	Toro	Zero Turn Mower	Zmaster 6000	74979-313000118		\$ 5,000.00	Unknown	8 years	125 hours-Need to check functionality-Propane powered	Need to inspect. Low hours means something weird
2003	Toro	Rough Mower	3500D	30821-230000922		\$ 2,500.00	Unknown	8 years	4579-High hours	Replace 2022
2001	Toro	Sand Pro Bunker rake	5020	08886-210000529		\$ 3,500.00	Unknown	10 years	New engine in 2018-Serviceable but obsolete	Replace 2021
	TC Group	Greensmower brush	For GK4	671		\$ 500.00	Unknown	20 years	Obsolete with new mowers	Keep
	TC Group	Greensmower brush	For GK4	663		\$ 500.00	Unknown	20 years	Obsolete with new mowers	Keep
	TC Group	Greensmower brush	For GK4	95		\$ 500.00	Unknown	20 years	Obsolete with new mowers	Keep
	Gandy	3' Drop seeder	N/A	N/A		\$ Unknown	Unknown	12 years	Good condition	Keep
	Andersons	3' Drop seeder	N/A	N/A		\$ Unknown	Unknown	12 years	Good condition	Keep
	Scotts/Andersons	Rotary Spreader	N/A	N/A		\$ Unknown	Unknown	6 years	Good condition	Keep
	Scotts/Andersons	Rotary Spreader	N/A	N/A		\$ Unknown	Unknown	6 years	Good condition	Keep
	Scotts/Andersons	Rotary Spreader	N/A	N/A		\$ Unknown	Unknown	6 years	Average	Keep
	Scotts/Andersons	Rotary Spreader	N/A	N/A		\$ Unknown	Unknown	6 years	Poor conditon	Keep
2005	Sthl	Chain Saw				\$ 500.00	Unknown	12 years	Serviceable	Keep
2008	Sthl	String Trimmer	FS45C	273125139		\$ 25.00	Unknown	6 years	Tired	Keep if functioning
2008	Sthl	String Trimmer	FS45C	273125166		\$ 25.00	Unknown	6 years	Tired	Keep if functioning
2006	Sthl	String Trimmer	FS55	215393481		\$ 25.00	Unknown	6 years	Tired	Keep if functioning
2006	Sthl	String Trimmer	FS55	215393362		\$ 25.00	Unknown	6 years	Tired	Keep if functioning
2006	Sthl	String Trimmer	FS51AVE			\$ 25.00	Unknown	6 years	Tired	Keep if functioning
2017	Echo	String Trimmer	SRM2620	194215006682		\$ 25.00	Unknown	6 years	Serviceable	Keep if functioning
2017	Echo	String Trimmer	SRM2620	194215006661		\$ 25.00	Unknown	6 years	Serviceable	Keep if functioning
2008	Buffalo	Turbine Blower		15867		\$ 2,000.00	Unknown	10 years	Serviceable	Keep but acquire additional unit in 2021
	Toro	Fairway Verticcutting Units				\$ 500.00	Unknown	15 years	Serviceable	Keep
	Toro	Rough Mower	4500-D	30856-280000747		\$ 5,000.00	Unknown	8 years	5838-High hours	Replace 2023
2004	Jacobsen	Greens Mower	14161	62288000035131		\$ 4,800.00	Unknown	8 years	4286-High hours, New Motor	Keep-Backup
2005	Toro	Fairway Mower	5400-D	03543-230000016		\$ 5,000.00	Unknown	8 years	4638-High hours	Keep-Backup
2004	Toro	Rough Mower	4100-D	30411-230000001		\$ 5,000.00	Unknown	8 years	2627-Serviceable	Replace in 2024
2008	Toro	Spray Rig	1250	41177		\$ 14,000.00	Unknown	10 years	658 hours-Serviceable	Replace this unit as primary spray rig in 2025. Will remain on inventory
2010	Tru Turf	Greens Rollers	RS48-11C	R1084513609		\$ 3,000.00	Unknown	8 years	1148-Serviceable	Replace 2024
2010	Tru Turf	Greens Rollers	RS48-11C	R1107113609		\$ 3,000.00	Unknown	8 years	Serviceable	Replace 2024
2008	Toro	Fairway Mower	5410-D	03670-280000488		\$ 6,500.00	Unknown	8 years	4942-High hours	Replace 2022
	Honda	Gas Trash Pump				\$ 300.00	Unknown	10 years	Serviceable	Keep
		5' by 8' Utility Trailer		290000135		\$ 200.00	Unknown	12 years	Serviceable	Keep
2020	Toro	3555D Fairway Mower	3820	405498233		\$ 46,575.30	3/10/2020	8 years	Serviceable-Replaced 17 year old obsolete unit	Keep
2020	Toro	3555D Fairway Mower	3820	406511462		\$ 46,575.30	3/10/2020	8 years	Serviceable-Replaced 14 year old obsolete unit	Keep
2020	Toro	GR3150 Greens Mower	4358	405667644		\$ 29,784.20	3/17/2020	8 years	Serviceable-Replaced 18 year old obsolete unit	Keep
2020	Toro	GR3150 Greens Mower	4358	405667633		\$ 29,784.20	3/17/2020	8 years	Serviceable-Replaced 18 year old obsolete unit	Keep
2020	Toro	GR3150 Greens Mower	4358	405667652		\$ 29,784.20	3/17/2020	8 years	Serviceable-Replaced 18 year old obsolete unit	Keep
2020	Toro	GR3150 Tee Mower	4358	405667660		\$ 32,256.03	3/17/2020	8 years	Serviceable-Replaced 20 year old obsolete unit	Keep
2020	Toro	GR3150 Tee Mower	4358	405667653		\$ 32,256.03	3/17/2020	8 years	Serviceable-Replaced 20 year old obsolete unit	Keep
2020	Toro	648 Aerifier	9200	406710729		\$ 25,733.47	3/17/2020	15 years	Serviceable-Replaced 19 year old obsolete unit	Keep
2020	Greengroomer	Power Brush	922-E	92230		\$ 3,150.00	4/7/2020	10 years	Serviceable-Needed to implement topdressing program	Keep
2020	Jacobsen	Cushman Truckster	XD G 4WD	7007249		\$ 25,771.20	3/18/2020	10 years	Serviceable-Replaced 22 year old dangerous cracked unit	Keep-Part of cart lease
2020	EGZO	Hauler Utility Vehicle	1200G	3476272		\$ 7,989.00	5/1/2020	8 years	Serviceable-Light duty utility carts needed	Keep-Part of cart lease
2020	EGZO	Hauler Utility Vehicle	1200G	3476273		\$ 7,989.00	5/1/2020	8 years	Serviceable-Light duty utility carts needed	Keep-Part of cart lease
2020	EGZO	Hauler Utility Vehicle	1200G	3476274		\$ 7,989.00	5/1/2020	8 years	Serviceable-Light duty utility carts needed	Keep-Part of cart lease
2020	EGZO	Hauler Utility Vehicle	1200G	3476275		\$ 7,989.00	5/1/2020	8 years	Serviceable-Light duty utility carts needed	Keep-Part of cart lease
2020	EGZO	Hauler Utility Vehicle	1200G	3476276		\$ 7,989.00	5/1/2020	8 years	Serviceable-Light duty utility carts needed	Keep-Part of cart lease
2020	EGZO	Hauler Utility Vehicle	1200G	3476277		\$ 7,989.00	5/1/2020	8 years	Serviceable-Light duty utility carts needed	Keep-Part of cart lease
2020	EGZO	Hauler Utility Vehicle	1200G	3476278		\$ 7,989.00	5/1/2020	8 years	Serviceable-Light duty utility carts needed	Keep-Part of cart lease
2020	EGZO	Hauler Utility Range Vehicle	800G	3472795		\$ 9,072.00	5/1/2020	8 years	Serviceable-Replaced 20+ year old unit	Keep-Part of cart lease
2020	EGZO	Beverage Cart	Oasis	3472786		\$ 16,911.00	5/1/2020	8 years	Serviceable-No beverage carts on site	Keep-Part of cart lease
2020	EGZO	Beverage Cart	Oasis	3472698		\$ 16,911.00	5/1/2020	8 years	Serviceable-No beverage carts on site	Keep-Part of cart lease
2020	Maryuyama	Backpack Blower		41521702		\$ 469.00	3/30/2020	6 years	Serviceable-No backpack blowers on site	Keep
2020	Maryuyama	Backpack Blower		71520169		\$ 469.00	3/30/2020	6 years	Serviceable-No backpack blowers on site	Keep
2020	AirForce	Hover Mower	F15	AF15-12070		\$ 700.00	5/30/2020	6 years	Serviceable-No fly mowers on site	Keep
2020	Husqvarna	PoulanPro Hedge Trimmer	PR2322			\$ 169.00	7/1/2020	6 years	Serviceable-No hedge trimmer on site	Keep
2020	Husqvarna	Backpack Blower		20182201477		\$ 369.00	8/1/2020	6 years	Serviceable-No backpack blowers on site	Keep
2020	Viersa	Earthquake Tiller	25780	0284160693109180036		\$ 349.00	5/1/2020	6 years	Serviceable-No tiller on site	Keep
2021	Toro	Workman HDX 4WD	7386	408982815		\$ 28,742.76	2/11/2021	10 years	Serviceable-Needed for GPS spray rig and project work	Keep
2021	Frost	Ninja 200 gallon sprayer	GPS	SM7-DDN-PNN-TMN		\$ 35,829.33	2/11/2021	10 years	Serviceable-Needed for precision applications	Keep
2021	Lely	Fertilizer Spreader	WFR	2320211829865		\$ 5,500.00	1/30/2021	15 years	Serviceable-Replaced 25 year old unit	Keep
2021	John Deere	Turf Tractor	4066R	11V4066RVLMI03519		\$ 42,208.36	3/23/2021	20 years	Serviceable-Needed to power large aerifier and other implements	Keep
2021	Wiedensmann	Fairway Aerifier	X5 S	10408620007201040		\$ 41,535.00	3/23/2021	15 years	Serviceable-Needed to aerify hardpan fairways and greens	Keep
2021	Echo	Power Pruner	RECPT7620	U4345101102		\$ 549.95	3/23/2021	6 years	Serviceable-Needed for much needed tree trimming	Keep
2021	Saint-Gobain	Gas Chop Saw	70184647563	5143502-0621-04655		\$ 924.37	9/29/2021	12 years	Serviceable-Needed for cart path repair	Keep
2022	Mareddo	Tri-Plex overseeder unit	GT410	2274.410.736		\$ 3,633.33	2/3/2022	15 years	Serviceable-Must have for overseeding putting greens	Keep
		Tri-Plex overseeder unit	GT410	2274.410.733		\$ 3,633.33	2/3/2022	15 years	Serviceable-Must have for overseeding putting greens	Keep
		Tri-Plex overseeder unit	GT410	2274.410.734		\$ 3,633.33	2/3/2022	15 years	Serviceable-Must have for overseeding putting greens	Keep



April 2022 GM Report

To: Golf Committee
From: Tom Beaudry, GM/Head Golf Professional
CC: Jon Cheshire

April Key Financial Performance Highlights:

There were 12 days in May that had temperatures of 50 degrees or less and 14 days where we were cart path only. Both were the biggest factors in the shortfall in revenue for the month resulting in missing NOI by \$65K MTD. YTD NOI is now \$123K short of budget so Tom and his staff will need to get creative over the next few months to bridge that gap to make budget for the year.

<u>May 2022</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>% Change</u>	<u>2021 Actual</u>	<u>% Change</u>
Nemadji Golf Course						
Total Revenue	\$ 283,072	\$ 337,526	\$ (54,454)	-0.16133276	\$ 337,526	-16.1%
Merchandise COG's %	35%	66%	-31%	-46.7%	69%	-49.6%
F&B COG's %	57%	33%	24%	71.2%	24%	136.5%
Payroll Expense	\$ 106,772	\$ 100,246	\$ 6,526	6.5%	\$ 94,610	12.9%
Other Expense	\$ 257	\$ 246,347	\$ (246,090)	-99.9%	\$ 253,623	-99.9%
EBITDA	\$ 25,835	\$ 91,179	\$ (65,344)	-71.7%	\$ 54,083	-52.2%
Management Fees	\$ 7,426	\$ 7,427	\$ (1)	0.0%	\$ 7,210	3.0%
Net Income	\$ 18,409	\$ 83,752	\$ (65,343)	-78.0%	\$ 46,873	-60.7%
Rounds	4,726	7,241	(2,515)	-34.7%	7,538	-37.3%
Average GF/CF	\$ 39	\$ 31	\$ 8	25.8%	\$ 27	44.4%
<u>FY 2022 TYD</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>% Change</u>	<u>PY Actual</u>	<u>% Change</u>
Nemadji Golf Course						
Total Revenue	\$ 343,092	\$ 428,932	\$ (85,840)	-20.0%	\$ 427,799	-19.8%
Merchandise COG's %	53%	64%	-11%	-16.9%	70%	-23.8%
F&B COG's %	60%	33%	26%	79.0%	28%	112.8%
Payroll Expense	\$ 299,652	\$ 297,054	\$ 2,598	0.9%	\$ 263,336	13.8%
Other Expense	\$ 630,538	\$ 593,238	\$ 37,300	6.3%	\$554,208	13.8%
EBITDA	\$ (287,446)	\$ (164,306)	\$ (123,140)	74.9%	(\$126,409)	127.4%
Management Fees	\$ (37,132)	\$ (37,135)	\$ 3	0.0%	(\$36,050)	3.0%
Net Income	\$ (324,578)	\$ (201,441)	\$ (123,137)	61.1%	\$ (162,459)	99.8%
Rounds	5,131	8,639	(3,508)	-40.6%	10,061	-49.0%
Average GF/CF	\$ 39	\$ 31	\$ -	0.0%	\$ 27	44.4%



Key Performance Issues:

- Providing consistent food and service in the grill is a challenge.
- Weather is not helping us gain momentum both on the course or the grill.

KemperSports Upcoming Key Initiatives:

- Green to a tee
 - Level 2 certified and will work to level 3 but the program requires some significant financial commitment to achieve.
- Safety National
 - Game one score was a 92 and the following is what the safety committee will work on to improve our score:
 - Evacuation plan/take shelter to be created
 - Safety training to be conducted
 - Safety report prepared and written. This is it.
- True Service
 - True service training set for the week of the 13th and the 20th of May.
- Player Development
 - Player development enhancements scheduled in 2022 both in the Jr Golf Program, tournament schedule, clinics, as well as the PGA Hope program.



	NPS	Overall Rating	Service Rating	Course Rating	Food Rating	Recommend Rating	# of Surveys
Goal Index	70.0 70.0						
Totals	72.3	8.6	9.1	7.7	8.7	9.1	231
Nemadji Golf Club	72.3	8.6	9.1	7.7	8.7	9.1	231

51 Brunch Survey Results

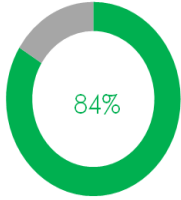
Overall Service	The Quality of Food	The Variety of Food	The Service	Atmosphere
4.92	4.68	4.90	4.95	4.94

Marketing:

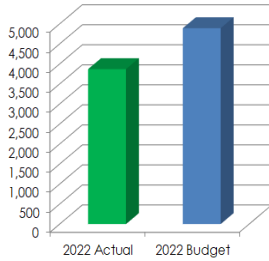
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Percentage of Budget

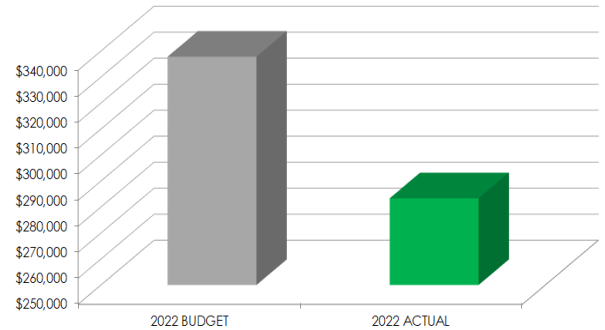


Rounds



Monthly Summary Totals

MONTHLY BUDGET	\$337,827
ACTUAL MONTHLY REVENUE	\$283,372
VARIANCE TO BUDGET	-\$54,455
PY MONTHLY REVENUE	\$307,866



May

2022 Monthly Budget

REVENUE CLASS	AMOUNT
Greens/Cart Fee:	\$224,567
Lessons / Clinics	\$300
F&B	\$66,918
Golf Shop	\$35,076
Driving Range	\$10,966

2022 Actual Month Revenue

REVENUE CLASS	AMOUNT
Greens/Cart Fee:	\$183,083
Lessons / Clinics	\$300
F&B	\$55,319
Golf Shop	\$30,842
Driving Range	\$13,828

2021 Actual Month Revenue

REVENUE CLASS	AMOUNT
Greens/Cart Fee:	\$201,237
Lessons / Clinics	\$160
F&B	\$58,727
Golf Shop	\$37,116
Driving Range	\$10,626

	2022 Actual	2022 Budget
Paid Rounds	3,869	4,891
Member Rounds	846	2,350
Total Rounds	4,715	7,241
AVG RATE	AVG RATE	
Rate	\$39.00	\$31.00

May ACTION ITEMS / STRATEGIES / COMMENTS

- * Able to send out updates across email/social as proshop continues to fill with inventory
- * Starting fish Fry Fridays
- * Trying to drive weekly brunch traffic-Mothers Day was successful
- * Set up advertising for Radio

Annual Memberships

Type of Membership	Number Sold in Month	Number Sold in Year	Monthly Revenue	Total Annual Revenue
Family	1	8	\$1,450.00	\$40,244.54
Adult	13	109	\$11,346.10	\$90,546.10
Adult Limited	0	15	\$0.00	\$10,500.00
Adult Couple	0	0	\$0.00	\$0.00
Senior	8	195	\$5,800.00	\$111,227.84
Senior Couple	0	19	\$0.00	\$22,800.00
Intermediate	42	98	\$15,750.00	\$35,350.00
Cart Pass	9	120	\$5,625.00	\$75,000.00
Cart Pass Coup	0	17	\$0.00	\$12,750.00
Cart Pass Lmtd	2	28	\$1,150.00	\$16,100.00
Junior (Under 15)	18	62	\$1,301.97	\$4,061.97
Junior 16-18	12	21	\$3,000.00	\$5,115.00
Players Card	121	183	\$6,655.00	\$10,037.48
Total	226	875	\$52,078.07	\$433,732.93

Total revenue up 17% while average increase year over year was 6%

Uniquely dedicated. Distinctly different. Custom Property Management

500 Skokie Boulevard Suite 444 Northbrook, IL 60062 (847) 850-1818
www.kempersports.com

SOCIAL MEDIA SUMMARY



■ Facebook
■ Instagram
■ Twitter

TOTAL FOLLOWERS
2,228
OF POSTS
29
ENGAGEMENTS
7,245

MARKETING NOTES:

- * Growing facebook/Insta posts to keep engagements high
- * Advertised with the Duluth News Tribune and Superior papers.
- * Highlighted hole of the week video implementation

SOCIAL MEDIUM	FOLLOWERS	MONTHLY GROWTH	% OF TOTAL	# OF POSTS	ENGAGEMENTS
Facebook	1,561	40	70%	24	7,120
Instagram	628	5	28%	5	125
Twitter	39	0	2%	0	0

WEBSITE TRAFFIC

EMAIL MARKETING

CUSTOMER REVIEWS

SESSIONS	PAGE VIEWS	REFERRALS	# OF EMAILS SENT	OPEN RATE	CLICK THRU RATE	DATABASE SIZE	MTD GROWTH	SITE	RATING	REVIEWS (MTD)
9,600	17,918	161	20,383	9,437	223	5,151	101	Facebook	94%	0
								Yelp	60%	0
								Google	90%	0
				46.30%	1.09%					

Weather:

- May Rainfall: 4.6"
- May Rainfall average is 3.3"
- 12 days of temperatures of 50 degrees or less. 14 days of cart path only.

Golf Course Maintenance Highlights:

May Highlights:

- Power up irrigation system on May 9. Holding pressure with exception of 14W where we will need for water levels on lake to lower before making repairs. Repaired 10 leaks (102 man- hours) this spring so far to get system operational.
- Cold and wet conditions throughout the month of May making the most mundane of tasks a challenge.
- Tree work-5N
- Work on finish grading drain lines. Will seed, fertilize, and futerra blanket in June.
- Overseed and fertilize practice tee. Ongoing chore throughout season.
- Miscellaneous work on ornamental areas throughout month.
- Training numerous new staff. Staffing this year has been relatively easy compared to years in recent memory.
- Measure cart path data.
- Extensive divot work.
- Put out ballwashers
- Fertilize fairways with 100% controlled release Nitrogen. Environmentally friendly and efficient.