

Golf Course Subcommittee



Meeting 10/12/2021

FY 20/21 Year in Review

FY 20/21 proved to be the best performing year Oak Knoll GC has ever had. The year-over-year revenue increase of 46.9% is unheard of in the golf industry and is due to better management, improved program offerings, improved reputation and the COVID-19 golf effect. These elements working together created unparalleled financial improvement.

The Facts

- FY 20/21 Top line revenue \$411,558 is a 46.9% y-o-y improvement compared to previous fiscal year (\$280,220) and a 66.1% improvement compared to FY 18/19 (\$247,834).
- FY 20/21 Rounds/Starts 16,742 are up 37% compared to previous fiscal (12,220) and compared to FY 18/19 are up 55.7%. The national average increase in rounds due to the "COVID-19" effect is 14%, more than half of what we are experiencing.
- Cost recovery percentage jumped to 75% in FY 20/21 from 51.43% in FY 19/20 and 44.7% in FY 18/19.

Notable Revenue Call Outs

- Membership revenue increased from \$16,088 in FY 18/19 to \$36,351 in FY 20/21. This represents a membership increase of nearly 32 enrollments! New membership offerings rolled out in spring of 2020.
- Driving range revenue FY 18/19 \$22,015 to \$49,532 in FY 20/21.
- Cart rental FY 18/19 \$39,914 now \$81,290 in FY 20/21.
- Merchandise sales FY 18/19 \$4,417 increased to \$48,950 in FY 20/21.

Metric Tracking Tools

We recently implemented a revenue tracking tool. This tracking tool allows golf course management to compare actual revenue to budget for a given time frame. These results are reported on a weekly basis to the Executive team. The results of this activity give management the ability to make educated expense decisions and or implement programs that can stimulate revenue growth.

In order for us to be able to implement this tracking tool we compiled historical monthly actuals to help us forecast future performance. Essentially, we have created a roadmap to revenue success and we are ready to take detours if roadblocks present themselves.

This proactive approach to revenue management is one of the ways we will continue our success for the remainder of this biennium and beyond.

Similar tools will be created for materials and service expense as well as payroll expense.

Sample Revenue Scorecards from September

Metric Tracking Tools

Total Days in Month	30	% Complete Target
MTD	8	27%

September

	Budget Month	Budget MTD	Actual MTD	Trend	Notes
Annual Pass - 7 Day Single	\$ 436.29	\$ 116.34	\$ 420.00	70%	
Annual Pass - 7 Day Fmly	\$ 155.36	\$ 41.43	\$ -	-27%	
Daily Green Fees	\$ 13,574.38	\$ 3,619.84	\$ 2,377.00	-9%	
Monthly Specials	\$ -	\$ -	\$ 150.00	#DIV/0!	Going to sell punch cards to increase revenue this month.
Power Cart/Club Rentals	\$ 5,841.99	\$ 1,557.86	\$ 1,105.00	-8%	
Pro shop merchandise	\$ 4,044.69	\$ 1,078.58	\$ 760.00	-8%	
Driving Range Fees	\$ 3,139.14	\$ 837.10	\$ 850.00	0%	
Food and Bev Sales	\$ 165.19	\$ 44.05	\$ 554.50	309%	
Golf Course Events	\$ -	\$ -	\$ -	#DIV/0!	
Golf Rental Fees	\$ 957.70	\$ 255.39	\$ -	-27%	No Mary's BBQ Lease moving forward.
	\$ 28,314.75	\$ 7,550.60	\$ 6,216.50	-5%	

September Scorecard through the 8th or 27% of the month

Metric Tracking Tools

Total Days in Month	30	% Complete Target
MTD	30	100%

September

	Budget Month	Budget MTD	Actual MTD	Trend	Notes
Annual Pass - 7 Day Single	\$ 436.29	\$ 436.29	\$ 420.00	-4%	
Annual Pass - 7 Day Fmly	\$ 155.36	\$ 155.36	\$ 390.00	151%	
Daily Green Fees	\$ 13,574.38	\$ 13,574.38	\$ 13,124.00	-3%	Includes \$955 from Fall Golf Classes
Monthly Specials	\$ -	\$ -	\$ 6,750.00	#DIV/0!	45 Punch cards sold during promotion period.
Power Cart/Club Rentals	\$ 5,841.99	\$ 5,841.99	\$ 6,547.00	12%	
Pro shop merchandise	\$ 4,044.69	\$ 4,044.69	\$ 6,083.98	50%	
Driving Range Fees	\$ 3,139.14	\$ 3,139.14	\$ 3,587.00	14%	
Food and Bev Sales	\$ 165.19	\$ 165.19	\$ 3,367.50	1939%	
Golf Course Events	\$ -	\$ -	\$ 50.00	#DIV/0!	
Golf Rental Fees	\$ 957.70	\$ 957.70	\$ -	-100%	No Mary's BBQ Lease moving forward.
	\$ 28,314.75	\$ 28,314.75	\$ 40,319.48	42%	

September Scorecard Month End



Diversity, Equity & Inclusion

One of our goals is to ensure that our golf facility is welcoming to all. Golf has a checkered past of exclusion and as an industry we are working hard to change these preconceived notions. Our aim is to ensure that all protected classes feel welcome and have access to the game of golf at Oak Knoll GC. We will take a long term measured approach to achieve our diversity, equity and inclusion goals.

Action

1. Use of inclusive language when greeting customers. Assuming pronouns and greeting groups as "guys" is not the best approach. Staff training to follow.
2. Marketing materials are diverse. Images show a cross section of our actual customer base. Marketing materials made available in other languages if possible.
3. Staff "lens" training. Walkthrough of our facility attempting to look through the lens of a protected class. What did we learn? What changes are needed?
4. Staff complete the "Inclusion Guidelines for Golf Facilities" activity provided by the PGA of America. Meet as a group to discuss outcome and implement quick wins immediately.
5. Collaborate with minority community groups. Invite groups to the golf course for complimentary golf clinics. The clinics will be introductory in nature.
6. Implement small signage in and around the facility that show guests we are committed to being an inclusive golf course.



Audubon CSP Certification - Update

We began the certification process in 2019. We submitted our site assessment and are nearly complete with our environmental plan. Next steps include completing our environmental plan and submitting for certification. All that remain are a water quality test and Monarchs in the Rough documentation.

To Do List

1. Complete environmental plan.
 - a. Water quality test results at entry and exit points of golf course.
2. Document the installation of our Monarch habitat. Perhaps engage the community to help plant/sew the seeds for the garden.

Once complete, Oak Knoll GC would become the 19th Audubon certified course and the 7th Monarchs in the Rough certified golf course in Oregon.

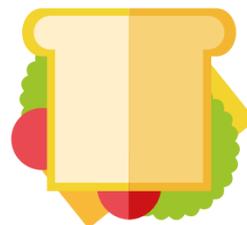
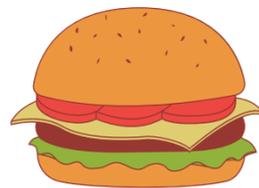


2022 Restaurant Partner

We are excited to begin the search for our new restaurant partner. We will be looking to partner with a food and beverage professional that is an expert in a la cart dining, batch cooking and quick food service. The F&B needs of a golf course are demanding and very dynamic. Finding the right fit is paramount.

Qualities We Want

1. We want a professional who is skilled in batch cooking. We host many tournaments and milestone events. Working with an experienced catering professional is necessary for our needs.
2. Quick food service is essential for the golfers on the course. The ability to serve a F&B item in less than 5-6 minutes is key to servicing the golfing crowd. If food is not served quickly to golfers the pace of play slows down and all golfers become frustrated.
3. It is essential that the new restaurant be able to provide an exceptional experience to customers who are coming to enjoy a casual lunch. Servicing non-golfing customers is critical for this restaurants success.





Questions?