

Lago Vista Golf Course Operational Report

May 2025

1. Golf Course Revenue: In the month of May, the Golf Course ran a total of \$89,947.61 in revenue, which is **an increase of \$13,983.18** compared to May 2024.

2. Revenue Breakdown:

- ***Driving Range:*** \$3,057.13 **an increase of \$194.85** from May 2024.
- ***Merchandise Sales:*** \$8,279.74 **an increase of \$978.69** from May 2024.
- ***Rental Club Sales:*** \$1348.68 **an increase of \$438.77** from May 2024.
- ***Green Fees/Cart Fees:*** \$68,376.60 **an increase of \$15,826** from May 2024.
- ***Tournament Revenue:*** \$-0- **a decrease of \$3,029** from May 2024.
- ***Membership Revenue:*** \$5,984.66 **a decrease of \$3,929.93** from May 2024.
- ***Facility Rental:*** \$2,850...Gift Card: \$50...

3. Rounds Played: 3,349 total rounds played, **an increase of 907** rounds from May 2024.

4. Rounds Breakdown:

- ***Member/Comp Rounds:*** 1503 **an increase of 382** rounds from May 2024.
- ***Paid Rounds:*** 1836 **an increase of 608** rounds from May 2024.
 - Resident Rounds:*** 78 rounds **an increase of 5** from May 2024.
 - Public Rounds:*** 896 rounds **an increase of 335** from May 2024.

5. Notes: May brought us another good month, being up 20% in Gross Revenue and 40% up in Rounds over last May. I expect to see revenue and rounds continue to trend up, although extreme heat and little rain could impact our numbers and would impact our condition of the fairways and tee boxes until completion of our irrigation project.

Thank You,

Greg Saul

PGA Head Golf Professional