

Golf Division Monthly Rounds Report

Course	Fiscal Year	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FY to Date Jul-Jan	Full Fiscal Year Jul-Jun	Projection	Annual Goal*	Diff.	% of Goal Projection
Balboa Park 18-Hole	FY 2011	4,441	4,090	3,754	2,910	2,438	2,285	3,314	3,009	4,041	3,642	3,560	3,757	23,232	41,241		70,000	(28,759)	58.9%
	FY 2012	4,072	3,800	2,930	2,754	3,263	3,382	4,172	4,401	4,810	5,281	5,445	5,618	24,373	49,928		70,000	(20,072)	71.3%
	FY 2013	6,058	5,621	3,971	3,106	3,922	2,998	3,713	4,624	5,532	4,693	5,431	5,582	29,389	55,251		70,000	(14,749)	78.9%
	FY 2014	6,364	5,910	4,220	4,387	4,118	4,080	4,962						34,041		59,903	70,000	(10,097)	85.6%
Diff FY 14 vs FY 13		306	289	249	1,281	196	1,082	1,249						4,652					
% Change FY14 vs FY13		5.1%	5.1%	6.3%	41.2%	5.0%	36.1%	33.6%						15.8%					
Balboa Park GC 9-Hole	FY 2011	4,931	4,819	4,135	3,157	3,146	2,824	3,615	3,459	4,067	4,417	4,191	4,631	26,627	47,392		78,000	(30,608)	60.8%
	FY 2012	4,783	5,007	3,728	3,094	2,836	3,342	3,700	3,820	4,321	4,447	4,805	4,885	26,490	48,768		78,000	(29,232)	62.5%
	FY 2013	5,087	4,757	3,731	3,654	3,420	2,833	3,365	3,726	4,440	4,153	4,230	4,470	26,847	47,866		78,000	(30,134)	61.4%
	FY 2014	5,147	5,019	3,610	3,882	3,444	3,397	4,122						28,621		49,640	78,000	(28,360)	63.6%
Diff FY 14 vs FY 13		60	262	(121)	228	24	564	757						1,774					
% Change FY14 vs FY13		1.2%	5.5%	-3.2%	6.2%	0.7%	19.9%	22.5%						6.6%					
Mission Bay GC	FY 2011	4,974	4,726	3,542	3,116	3,064	2,224	3,477	3,279	3,716	4,214	3,902	4,091	25,123	44,325		75,000	(30,675)	59.1%
	FY 2012	5,010	4,795	3,066	3,512	3,105	3,307	3,789	3,816	4,168	4,210	4,696	4,891	26,584	48,365		75,000	(26,635)	64.5%
	FY 2013	5,466	5,236	4,126	3,480	3,385	2,707	3,375	3,964	4,749	4,611	4,717	5,063	27,775	50,879		75,000	(24,121)	67.8%
	FY 2014	5,725	5,712	4,311	3,762	3,559	3,380	3,993						30,442		53,546	75,000	(21,454)	71.4%
Diff FY 14 vs FY 13		259	476	185	282	174	673	618						2,667					
% Change FY14 vs FY13		4.7%	9.1%	4.5%	8.1%	5.1%	24.9%	18.3%						9.6%					
Torrey Pines North	FY 2011	7,383	7,773	6,424	4,944	5,104	4,250	2,819	5,331	6,380	7,157	7,408	7,729	38,697	72,702		82,800	(10,098)	87.8%
	FY 2012	7,773	8,386	6,672	5,446	5,167	5,482	3,511	5,977	7,336	7,059	7,628	7,948	42,437	78,385		82,800	(4,415)	94.7%
	FY 2013	7,789	8,370	7,055	5,767	4,768	4,899	3,052	5,960	7,576	7,033	8,073	8,292	41,700	78,634		82,800	(4,166)	95.0%
	FY 2014	7,978	8,891	7,912	5,688	5,402	5,825	3,625						45,321		82,255	82,800	(545)	99.3%
Diff FY 14 vs FY 13		189	521	857	(79)	634	926	573						3,621					
% Change FY14 vs FY13		2.4%	6.2%	12.1%	-1.4%	13.3%	18.9%	18.8%						8.7%					
Torrey Pines South	FY 2011	5,702	6,458	4,190	4,691	4,197	3,336	2,071	4,672	5,093	5,829	5,860	6,175	30,645	58,274		64,000	(5,726)	91.1%
	FY 2012	5,983	6,504	4,430	5,287	4,291	4,317	2,337	5,029	6,188	5,622	6,382	6,216	33,149	62,586		64,000	(1,414)	97.8%
	FY 2013	6,305	6,685	5,404	4,325	4,630	4,008	2,302	5,031	6,246	5,647	6,146	6,871	33,659	63,600		64,000	(400)	99.4%
	FY 2014	6,539	7,144	6,100	4,437	4,592	4,758	2,529						36,099		66,040	64,000	2,040	103.2%
Diff FY 14 vs FY 13		234	459	696	112	(38)	750	227						2,440					
% Change FY14 vs FY13		3.7%	6.9%	12.9%	2.6%	-0.8%	18.7%	9.9%						7.2%					
All Courses Total	FY 2011	27,431	27,866	22,045	18,818	17,949	14,919	15,296	19,750	23,297	25,259	24,921	26,383	144,324	263,934		369,800	(105,866)	71.4%
	FY 2012	27,621	28,492	20,826	20,093	18,662	19,830	17,509	23,043	26,823	26,619	28,956	29,558	153,033	288,032		369,800	(81,768)	77.9%
	FY 2013	30,705	30,669	24,287	20,332	20,125	17,445	15,807	23,305	28,543	26,137	28,597	30,278	159,370	296,230		369,800	(73,570)	80.1%
	FY 2014	31,753	32,676	26,153	22,156	21,115	21,440	19,231						174,524		311,384	369,800	(58,416)	84.2%
Diff FY 14 vs FY 13		1,048	2,007	1,866	1,824	990	3,995	3,424						15,154					
% Change FY14 vs FY13		3.4%	6.5%	7.7%	9.0%	4.9%	22.9%	21.7%						9.5%					
Source: Fairway Golf Reservation System																			
* Annual Goals established starting FY 2013, entered for FY 2011 and FY 2012 for comparison purposes																			