

**CITY OF LA VISTA
FY 2015-16
GOLF COURSE REVENUES**

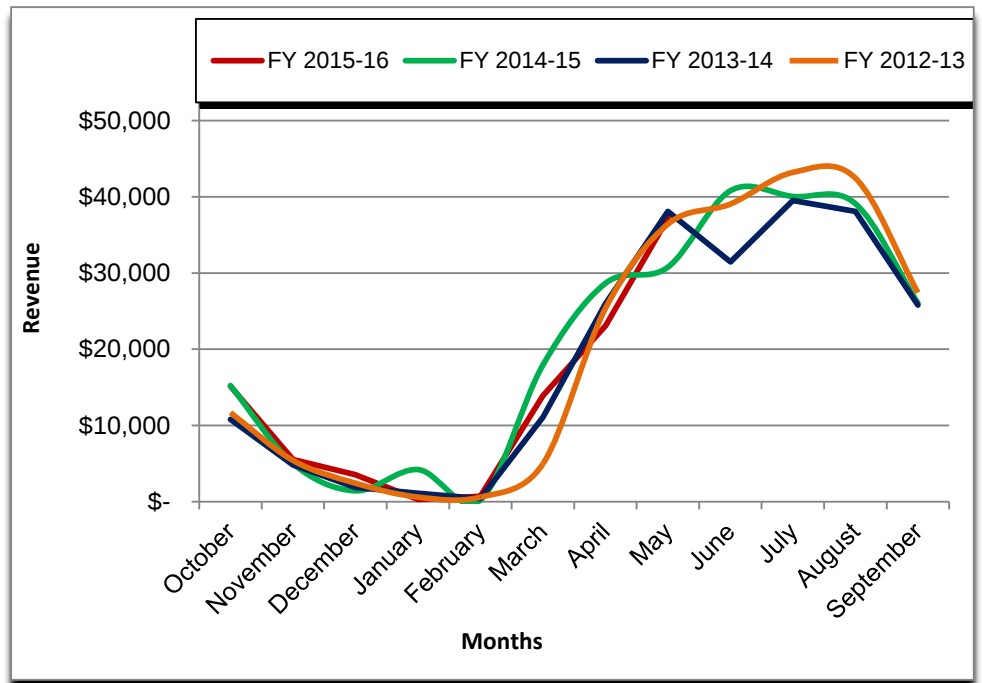
Revenues for Month of	Budget FY 15-16 Amount	Current	Budget Surplus (Shortfall)	FY 14-15 Amount	FY 13-14 Amount	FY 12-13 Amount
October	\$ 18,854	\$ 15,135	\$ (3,719)	\$ 15,241	\$ 10,790	\$ 11,693
November	\$ 18,854	\$ 5,537	\$ (13,317)	\$ 5,014	\$ 4,830	\$ 5,415
December	\$ 18,854	\$ 3,548	\$ (15,306)	\$ 1,430	\$ 1,859	\$ 2,426
January	\$ 18,854	\$ 299	\$ (18,556)	\$ 4,214	\$ 1,125	\$ 605
February	\$ 18,854	\$ 725	\$ (18,129)	\$ 226	\$ 399	\$ 600
March	\$ 18,854	\$ 13,898	\$ (4,956)	\$ 17,944	\$ 11,066	\$ 4,973
April	\$ 18,854	\$ 23,075	\$ 4,221	\$ 28,649	\$ 25,978	\$ 25,362
May	\$ 18,854	\$ 37,191	\$ 18,337	\$ 30,773	\$ 38,078	\$ 36,417
June				\$ 40,802	\$ 31,455	\$ 39,054
July				\$ 40,047	\$ 39,514	\$ 43,208
August				\$ 39,102	\$ 38,067	\$ 42,451
September				\$ 26,039	\$ 25,818	\$ 27,427
TOTAL	\$ 150,832	\$ 99,408	\$ (51,424)	\$ 249,479	\$ 228,980	\$ 239,630

FY 14-15 Budget **\$ 226,250**

% of Budget Received **44%**

% of FY Complete **67%**

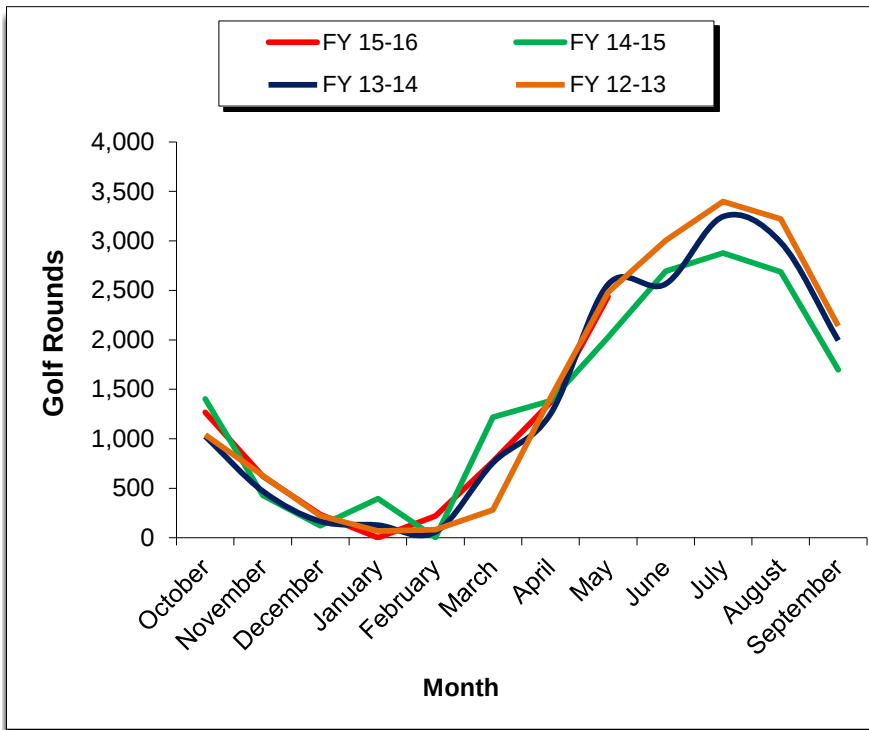
% of FY Surplus **-34%**



Includes Golf green fees, FootGolf green fees, Ball rentals, Golf carts, Merchandise, CH rentals and Concessions.

**CITY OF LA VISTA
FY 2015-16
GOLF COURSE ROUNDS**

Month	FY 15-16 Rounds	FY 14-15 Rounds	FY 13-14 Rounds	FY 12-13 Rounds
October	1,266	1,404	1,026	1,040
November	622	428	471	627
December	235	122	166	222
January	0	394	127	68
February	219	2	59	80
March	770	1,217	757	280
April	1,370	1,384	1,252	1,419
May	2,437	2,027	2,560	2,480
June		2,694	2,565	3,004
July		2,878	3,246	3,398
August		2,688	2,985	3,221
September		1,699	1,994	2,139
TOTAL ROUNDS	6,919	16,937	17,208	17,978



FY 2015-16
FOOTGOLF ROUNDS

Month	FY 15-16 Rounds	FY 14-15 Rounds
October	65	n/a
November	39	n/a
December	0	n/a
January	0	n/a
February	0	n/a
March	14	n/a
April	48	n/a
May	85	261
June		404
July		266
August		423
September		260
TOTAL ROUNDS	251	1,614

