

# SEATTLE GOLF COURSES

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## 2022 Annual Report



Premier Golf, a Troon Company

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# Premier Golf a Troon Company 2022 Annual Report

## Executive Summary

2022 saw a normalizing of activities across the country as the coronavirus began to move into the rearview mirror. The forecast was that after a record setting year in 2021 golf would see a significant decline in participation as the world started to open to more activities and social distancing requirements were relaxed. The thought was that new golfers would go back to their former lives leaving golf behind. It was a pleasant surprise that the momentum of golf carried into 2022 with participation reaching very close to the record numbers of 2021. Continuing to offer a healthy and safe environment allowing people to go outside, get some fresh air, and have fun, keeping golf a go to activity in 2022.

## Seattle Golf Courses

Revenue topped off the year at \$16,737,501, which was \$190,655 (1%) below the record revenue from 2021. Rounds at the golf courses remained strong throughout the year right up until mid-December when a strong wind and snow event brought things to a grinding halt, leading to rounds falling by 7% year-over-year to 253,334.

The golf courses survived record weather extremes in 2022, going from a cold, wet Winter and Spring to a warm, dry Summer and Fall. The area set records for rainfall in the Winter and saw the driest four month stretch on record. Play was down 7% from 2021, mainly during the cool, wet months, but the course was full when it was warm and dry leading to a very solid year of golf at the Seattle Golf Courses.

Seattle	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Interbay *	2,414	2,774	3,997	5,187	5,946	6,788	7,895	7,635	5,712	4,107	2,237	1,326
Jackson Park *	2,359	3,215	4,491	6,096	7,219	8,747	10,462	10,316	7,747	5,347	2,606	869
Jefferson Park *	2,465	2,892	4,718	5,823	7,190	8,709	10,537	10,386	7,903	5,849	2,918	1,014
West Seattle	1,825	2,260	3,141	4,228	5,629	7,140	8,601	8,557	6,960	5,616	2,641	840
<b>Total</b>	<b>9,063</b>	<b>11,141</b>	<b>16,347</b>	<b>21,334</b>	<b>25,984</b>	<b>31,384</b>	<b>37,495</b>	<b>36,894</b>	<b>28,322</b>	<b>20,919</b>	<b>10,402</b>	<b>4,049</b>

\* Total includes 9 hole rounds

Operating Expenses came in higher than prior year, but less than budget, and Payroll came in higher than prior year and higher than budget. Operating expenses saw an increase largely due to supply chain issues leading to higher costs associated with higher demand. Payroll was up 8% over prior year, but up only 1% over budget in tight labor market as everyone struggled to retain good talent.

Seattle Golf Courses	2022	2021	YTD Budget
Ordinary Income/Expense			
Total Income	16,737,501	16,928,156	13,485,725
Total COGS	2,442,635	2,359,908	2,107,037
Total Expense	5,557,964	5,222,291	5,565,567
<b>Net Income</b>	<b>8,736,903</b>	<b>9,345,957</b>	<b>5,813,121</b>

Record Revenue was achieved in Green Fees, Cart Fees,  
and Food & Beverage for the Seattle Golf Courses!

### **Seattle Parks and Recreation**

#### **2022 Vs. Yearly Revenue Records<sup>1</sup>**

<b>±</b>	<b>2022</b>	<b>Record High</b>	<b>Record High Date</b>	<b>2022 Vs. Record</b>
<a href="#">Range</a>	3,851,006	4,142,607	2021	(7%)
<a href="#">Golf Course</a>	6,083,549	6,083,549	2022	0%
<a href="#">Cart Rentals</a>	1,031,096	1,031,096	2022	0%
<a href="#">Lessons</a>	907,935	936,925	2021	(3%)
<a href="#">Pro Shop</a>	1,386,535	1,390,981	2021	0%
<a href="#">Food &amp; Beverage</a>	3,234,313	3,234,313	2022	0%
<a href="#">Mini Golf</a>	211,482	280,776	2015	(25%)
<a href="#">Vending</a>	202	43,828	2018	(100%)
<a href="#">G&amp;A</a>	31,783	90,401	2006	(65%)
<b>Totals</b>	16,737,902	16,909,147	2021	(1%)

<b>Interbay Golf Centers</b>	<b>2022</b>	<b>2021</b>	<b>Budget</b>
Ordinary Income/Expense			
<b>Total Income</b>	5,425,631	5,829,404	4,461,875
<b>Total COGS</b>	1,095,581	1,117,164	929,982
<b>Total Expense</b>	1,657,198	1,566,287	1,806,125
<b>Net Income</b>	<b>2,672,853</b>	<b>3,145,953</b>	<b>1,725,768</b>

Record Revenue was achieved in Golf Course Revenue at Interbay!

### **Interbay Golf Center**

#### **2022 Vs. Yearly Revenue Records<sup>1</sup>**

<b>±</b>	<b>2022</b>	<b>Record High</b>	<b>Record High Date</b>	<b>2022 Vs. Record</b>
<a href="#">Range</a>	1,999,668	2,143,569	2021	(7%)
<a href="#">Golf Course</a>	928,829	928,829	2022	0%
<a href="#">Cart Rentals</a>	34,755	35,296	2021	(2%)
<a href="#">Lessons</a>	563,880	618,273	2021	(9%)
<a href="#">Pro Shop</a>	574,506	644,066	2021	(11%)
<a href="#">Food &amp; Beverage</a>	1,084,909	1,166,567	2021	(7%)
<a href="#">Mini Golf</a>	211,482	280,776	2015	(25%)
<a href="#">G&amp;A</a>	27,616	38,192	2019	(28%)
<b>Totals</b>	5,425,644	5,829,407	2021	(7%)

<b>Jackson Park Golf Course</b>	<b>2022</b>	<b>2021</b>	<b>Budget</b>
Ordinary Income/Expense			
<b>Total Income</b>	3,553,702	3,614,267	3,130,000
<b>Total COGS</b>	405,001	395,125	361,595
<b>Total Expense</b>	1,191,769	1,213,794	1,173,180



Net Income	1,956,932	2,005,348	1,595,225
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Record Revenue was achieved in Cart Rentals, Lessons, Pro Shop, and in Food and Beverage at Jefferson Park Golf Course!

### **Jackson Park Golf Course**

#### 2022 Vs. Yearly Revenue Records<sup>1</sup>

±	2022	Record High	Record High Date	2022 Vs. Record
Range	660,118	736,063	2021	(10%)
Golf Course	1,624,094	1,676,934	2021	(3%)
Cart Rentals	334,833	334,833	2022	0%
Lessons	166,681	166,681	2022	0%
Pro Shop	257,149	257,149	2022	0%
Food & Beverage	510,820	510,820	2022	0%
Vending	109	13,555	2018	(99%)
<b>Totals</b>	<b>3,553,805</b>	<b>3,614,423</b>	<b>2021</b>	<b>(2%)</b>

Jefferson Park Golf Course	2022	2021	Budget
Ordinary Income/Expense			
Total Income	4,633,071	4,712,886	3,667,700
Total COGS	583,714	549,292	514,530
Total Expense	1,528,101	1,403,892	1,440,546
Net Income	2,521,255	2,759,702	1,712,624

Record Revenue was achieved at the Jackson Park Golf Course in Cart Fees, Pro Shop, and Food and Beverage Revenue!

### **Jefferson Park Golf Course**

#### 2022 Vs. Yearly Revenue Records<sup>1</sup>

±	2022	Record High	Record High Date	2022 Vs. Record
Range	1,191,221	1,262,975	2021	(6%)
Golf Course	1,684,078	1,733,398	2021	(3%)
Cart Rentals	308,967	308,967	2022	0%
Lessons	177,374	185,435	2021	(4%)
Pro Shop	314,415	314,415	2022	0%
Food & Beverage	957,150	957,150	2022	0%
Vending	92	13,974	2018	(99%)
<b>Totals</b>	<b>4,633,298</b>	<b>4,693,717</b>	<b>2021</b>	<b>(1%)</b>

West Seattle Golf Course	2022	2021	Budget
Ordinary Income/Expense			
Total Income	3,125,097	2,771,599	2,226,150
Total COGS	358,339	298,328	300,930
Total Expense	979,979	867,207	958,218

Net Income	1,786,779	1,606,064	967,002
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Record Revenue was achieved in every department at the West Seattle Golf Course! Green Fees, Cart Fees, Pro Shop, Food and Beverage as well as Overall Revenue!

### **West Seattle Golf Course**

#### **2022 Vs. Yearly Revenue Records<sup>1</sup>**

±	2022	Record High	Record High Date	2022 Vs. Record
<a href="#">Golf Course</a>	1,846,548	1,846,548	2022	0%
<a href="#">Cart Rentals</a>	352,542	352,542	2022	0%
<a href="#">Pro Shop</a>	240,465	240,465	2022	0%
<a href="#">Food &amp; Beverage</a>	681,433	681,433	2022	0%
<a href="#">G&amp;A</a>	4,167	26,191	2006	(84%)
<b>Totals</b>	<b>3,125,156</b>	<b>3,125,156</b>	<b>2022</b>	<b>0%</b>

Seattle Administration	2022	2021	Budget
Total Expense	201,990	171,111	187,498
Net Income	-201,990	-171,111	-187,498

Revenue at the Seattle Golf Courses was down slightly from the Record Revenues set in 2021. West Seattle exceeded expectations for the year and set Records across every department, while the other courses achieved Record Revenues in multiple departments. In a year with weather variables that crossed everything imaginable, golf remained strong in Seattle and the courses were not only able to retain the golfers they attracted during the Covid years but were able to add growth to Revenue numbers. Kudos to the team for a successful year. Overall, all four Seattle Golf Courses has a successful year in 2022.

Cost of Goods Sold (COGS) was carefully managed through tight inventory control coming in more than both budget and prior year expenses. This was a real challenge in 2022 with supply chain shortages along with increased costs and a combined revenue increase in Pro Shop and Food & Beverage of \$58,653. Operating expenses came in slightly under budget but over prior year primarily due to Payroll expenses as the course worked to retain top talent in a struggling labor market.

Golf Services Net Income came in less than prior year by \$609,054 (7%) but exceeded budget by 2,923,782 (50%). Profit for the year was \$8,736,902, outperforming all expectations for 2022.

The Premier Golf Loyalty Program was rebranded to the Premier Frequent Players Program and continues to be the largest golf affinity reward program in the Pacific Northwest. In 2022, 48,658 unique golfers spent \$18,058,423 at Premier managed courses. A couple of changes were made to the points levels to reward the most frequent players and removed range balls as a discount item. Members still earn points on every dollar spent and the Frequent Player Program still emphasizes smaller discounts during in-season golf and earn larger discounts in the off-season, encouraging play in the wetter, winter months. The Premier's Frequent Players Program continues to help retain customers by rewarding their loyalty, providing strong incentives to come back again and again rather than choosing to play at another course in the area that is offering one-off discounts to attract customers. It attracts Premier Frequent Players from other Premier Managed courses to Seattle.



The program resets points levels on May 1<sup>st</sup> each year allowing frequent golfers to earn discounts at progressively increasing levels:

Bronze	500 Points	5% Discount
Silver	1,000 Points	10% Discount
Gold	1,500 Points	15% Discount
Platinum	2,000 Points	20% Discount

PGC Members: May 1, 2021 - April 30, 2022			
	Total Members	Points	\$ Spent
Platinum (15,000/20%)	2,132	49,284,923	\$4,928,492.30
Gold (10,000/15%)	2,358	28,479,802	\$2,847,980.20
Silver (5,000/10%)	6,552	45,922,014	\$4,592,201.40
Bronze (2,500/5%)	8,437	30,005,474	\$3,000,547.40
Below Bronze	29,179	26,892,026	\$2,689,202.60
	48,658	180,584,239	\$18,058,423.90

Discounts can be used on Green Fees and Cart Rentals only, encouraging golfers to return to a Premier managed golf course to take advantage of their earned discounts to get outside and play another round of golf with their friends or coworkers.

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## Summary

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## Seattle Golf Courses

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The golf courses survived record weather extremes in 2022, going from a cold, wet Winter and Spring to a warm, dry Summer and Fall. The area set records for rainfall in the Winter and saw the driest four month stretch on record. Play was down 7% from 2021, mainly during the cool, wet months, but the course was full when it was warm and dry leading to a very solid year of golf at the Seattle Golf Courses.

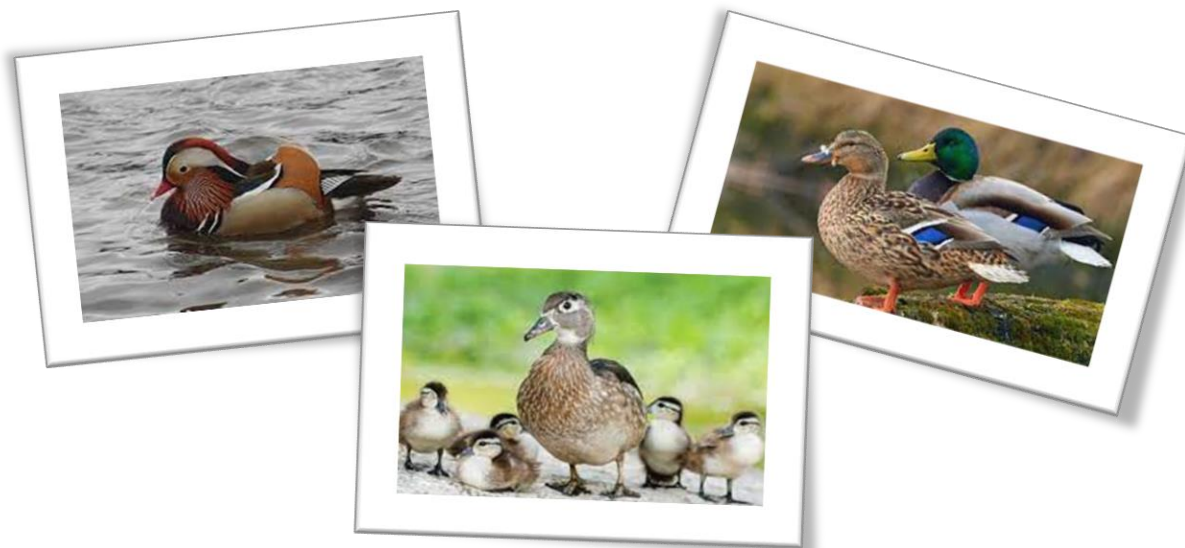


## Public Benefits

The benefits that a golf course offers the community have a variety of faces. There are benefits to the ecology of the surrounding areas, benefits to the local flora and fauna, as well as both the mental and physical health benefits that the open spaces provide the community. This has never been more evident than during the past couple of years during Covid19 restrictions. Being outdoors became a vital part of everyone's lives and no place offers more outdoor space than parks, trails, and yes - golf courses.

### A Superintendent's Note

Golf courses aren't just for people that play golf. They're an ecosystem unto themselves, diverse in micro- and macro-organisms up and down the food chain. These diverse green spaces of mowed turf, trees, and natural/unmaintained areas bestow a variety of benefits to the surrounding community and wildlife, and one does not even need to play the game to reap the rewards! Let's examine some of the key perks these properties bring to the table, especially in an urbanized setting.



Golf courses supply wildlife habitat. Here in the Puget Sound region, it's normal to see birds of prey thrive (Eagle, hawk, owl, falcon), and land animals like raccoon families, possum, coyote, and deer call the nooks and crannies home. Beautiful migratory birds (duck, geese, etc.) come from great distances to these properties to overwinter. Mallard ducks breed multiple clutches during the spring and raise their chicks in the pond ecosystems. It's my favorite time of year, spring, and I know it truly arrives when the red-winged black bird sings that unmistakable song while hidden in the cattail. Truly, it's a beautiful orchestration of nature using the space allotted amongst the adjacent concrete human beings call "development."





Soil is a non-renewable resource. Topsoil layers can take generations to form so protecting this asset from erosion due to water and wind is valuable. Turfgrass does just that. The dense system of roots and shoots mitigate surface water run-off. In fact, agricultural extension agents recommend grass buffer strips around cropland and feedlots to reduce runoff which helps keep soil and nutrients from entering waterways. Airports and roadways use turf to prevent damage from dust. It's one of the more inexpensive, durable ground covers.

Rain is an important source of clean groundwater. During severe storms, water may run into streams and lakes, where it can't move through the soil to reach the groundwater. Turf absorbs and filters runoff water during and after storms due to its growth habit and ecosystem which creates tiny spaces that trap and hold moisture. As water soaks into the grass and soil below, it is filtered and cleansed as groundwater is recharged.

How about community aesthetic enhancements? Green is good, yes? Most people would probably agree that looking out over a green landscape gives a sense of general pleasure and well-being. Studies dating back to the 1970's show that greenery from grass and trees help satisfy this need, and health benefits, mental and physical, derived from these green-scapes contribute to social harmony, stability and work productivity due to a more positive attitude. Turf also reduces noise levels by as much as 30 percent and cuts glare along hardscapes. How we use vegetation in urban areas is crucial to how we feel about our surroundings. This aesthetic is important to the human spirit, just ask any good city planner!



Turf moderates the climate. It cools city streets and reduces energy costs of cooling homes and businesses. Concrete and other hard building materials often cause urban areas to be ten degrees warmer than nearby rural areas. Turf also improves the air we breathe, a landscape of turf, trees, and shrubs about 2,000 square feet in size can generate enough oxygen for one person for one year. Turfgrass also absorbs smog-produced ozone and sulfur dioxide.



Opportunities for recreation are significantly increased when turfgrass is involved. It is the main playing surface for most outdoor sports and provides solid footing and cushion for patrons and thus is an important safety factor. Simply put, it supplies the opportunity to exercise outdoors. Golf, in particular, strongly, appeals to an ageing demographic due to its ease of participation as a conduit for outdoor exercise. In research studies, participants of golf lowered their cholesterol levels by walking the course when they played, an average nine-hole course covers about two miles. Many communities have found that a golf course is an excellent way to restore damaged and unmaintained areas. Beautiful golf courses exist today where abandoned quarries, strip mines, and landfills once stood, thus combining the benefits of turf with the beauty of landscaping.

Golf has grown in popularity and now appeals to a broader range of people than ever before. The National Golf Foundation estimates rounds played in 2022 exceeded 25.5 million. That's over a hundred million hours spent outside playing one of 15,000 golf courses in this country. And by the way, more than 78 percent of the rounds played are on public golf courses. With these concepts in mind, it's not difficult to recognize the value a golf course can bring to a community.

## Events

The Seattle Golf Courses provide a perfect venue for golfers and non-golfers alike to play and have a good time with friends while raising money for a good cause. After a bit of slow down with events due to Covid restrictions in 2021, Seattle saw a resurgence in outside events.

The beauty of a golf course is not only the benefit to golfers but other events like weddings, graduations, cross-country events, tournaments, leagues, high schools and more. Our number one focus is the daily fee player but when an opportunity opens to host something that isn't 100% golf related, the goal is to engage the community to give everyone an opportunity to enjoy this tremendous resource that Seattle has to offer.

## Interbay Golf Center Events

### • Men's League

- 272 total members, increase of 50 members from 2022.  
3918 total rounds played
- 2022 Seattle Cup Champions
- Donations to charity including Sankofa Youth Organization
- *Men's Club trips included Bandon Dunes, Wine Valley, Gamble Sands*



### • Women's League

- 80 total members, increase of 20 members from 2022.  
1710 total rounds played
- First club championship and formalized tournament play to USGA standards
- Hosted outings to local Premier facilities
- Get to know Women's League development program, preseason introductory format to introduce new golfers and bridge the gap for tentative newcomers.



## Jackson Park Golf Course Events

### Golf Course

- Jackson Park Men's Golf Club resumed their normal event schedule
  - Tuesday Morning League
    - Tuesday League attendance increased by 280 participants. There were 669 last year and 949 this year, a 42% increase.
  - Wednesday Evening League
    - The Wednesday attendance increased by 180 participants over last year's Thursday league total. There were 709 last year and 889 this year, a 25% increase.
  - Saturday League/Match Play
    - Over 1000 rounds played
    - 52.6% of players paid out
    - Total payouts increased 38%



- Jackson Jills Women's Golf Club resumed their normal event schedule
  - Thursday Morning League (AM Reverse Shotgun Once a Month)
    - 2022 Club Champion was Cindy Erickson
    - Kalei Detjen had a hole in one at the 2022 State Championship
  - Record breaking participation in 2022
    - 71 active members in 2022, up 6 from 2021

### Outside Events

- Seattle Fire Fighters Golf League
  - A group comprised of retired Seattle Fire Fighters
  - 4 rounds played at Jackson Park GC in 2022
- GSWPGA - Great Seattle Women's Public Golf Association
  - The GSWPGA was first organized in 1950 and currently represents 10 women's golf clubs throughout Western Washington.
  - Teams competed in match play and stroke play events in 2022
- 2022 Harvest Against Hunger Charity Tournament
  - 5<sup>th</sup> Annual charity tournament that was held on Tuesday, July 26<sup>th</sup>, 2022
  - Over \$7,000 raised and over 80 players participated
  - All proceeds go directly to Harvest Against Hunger, a 40-year-old Rotary based non-profit
  - Donation/proceeds translated into over 200,000 lbs. of food going to local food banks
- Mineral Springs Disc Golf Club - March & October 2022
  - Mineral Springs Disc Golfers took over the short course twice in 2022
  - Offered to assist in installing Disc Golf as a permanent activity on our short course
- Seattle Amateur - September 2022
  - Jackson Park hosted the first round of the 88<sup>th</sup> annual Seattle Amateur Championship on Saturday, September 3<sup>rd</sup>.
  - Our 2022 Champion was Peter Dionne-Yahr (210)

### Driving Range

- Ladies' Night
  - Every Wednesday night starting in the fall Patty Curtiss hosted a sold out ladies instruction program on the range. Group instruction with a glass of wine or beer included at a reasonable price turned out to be an enticing offer and a good time.



- Junior Camps

- We offered 2-Day and 3-Day junior instruction programming throughout the summer in 2022
  - 215 juniors participated in 2022 generating instruction revenue of just under \$36,000
- A new junior instruction program was initiated in Winter 2022 for those juniors who wanted continue on from our summer offerings.

- First Tee of Greater Seattle

- Winter/Fall Clinic Series - 4 hr. Saturday classes with First Tee coaches and Jackson Park Professionals
- “Breaking down barriers, building game changers. We are developing character through the game of golf, and all young people are welcome to participate” -The First Tee Greater Seattle

- Patty Curtiss

- Patty joined our instruction staff in February 2022 and has ben invaluable.
- She leads the Wednesday Night Ladies instruction series, Get Golf Better/Ready instruction programs and helps facilitate our Summer Junior Camps.
- Patty gave over 900 individual lessons in 2022.

## Jefferson Park Golf Course Events

Jefferson Park continues to be home of the Hi-Tee Little League golf program. Their mission statement is, “Our goal is to take guns out of the hands of the youth and replace them with golf clubs. Teach them to take a shot with a 9-iron golf club and not a 9mm gun. We look to give the youth the opportunity to learn life skills through the game of golf. We will encourage and empower youth through fun and challenging experiences by supplying a platform based on Education, Integrity, and Leadership skills. The program will help youth grow on and off the golf course.” Hi-Tee had numerous events at Jefferson Park throughout the year including their annual end of year banquet and presentation.



The price of a round of golf shouldn't be a barrier for a young person who wants to play - that's where Youth on Course comes in. They provide 130,000+ members with access to play over 1,700 golf courses for \$5 or less, giving them opportunities to learn lessons that can be taught in a way only a golf course can. And beyond affordable golf, we provide opportunities for young people to get the support they need to succeed through career prep, leadership, and scholarship programs. Jefferson Park hosted 900 Youth-on-Course rounds in 2022 and remains a very popular program. Especially popular with the First Tee headquarters being located here at Jefferson Park. Jefferson Park remains closely involved with the First Tee of Greater Seattle Area. Numerous events, classes, coaching seminars were held at Jefferson Park throughout the year.



I'm happy to report after the initial demo of a SoloRider, Jefferson Park has obtained one on-site for use in 2023. The SoloRider is a single rider adaptive golf cart for those with physical disabilities.

While we saw a slight dip in revenue over our record 2021, 2022 proved to be highly success when it came to TopTracer revenue. We were 17% over our previous record set in 2021 in TopTracer revenue.



## Food & Beverage

2022 was a record year for the Food and Beverage department. We saw an increase of banquets after all Covid restrictions were lifted. We also saw patrons more comfortable with socializing indoors after their round in our dining room. We feel the best is still yet to come and with \$957,150 in revenue in 2022, we could soon be looking at a million-dollar Food and Beverage operation with some good luck and good weather.



## Pro Shop

Another record setting department in 2022 was the pro shop merchandise. Year after year since the pandemic we are setting new highs in the pro shop. The combination of good product selections and a steady stream of new golfers looking for equipment has led to a steady increase each year.





## West Seattle Golf Course Events

- A total of 57,438 rounds of golf were played in 2023 which includes:
  - West Seattle Golf Club.
    - 700 Members played 3,500 tournament rounds and countless 'for fun' non-competitive rounds of golf.
  - West Seattle Women's Club.
    - 100 Members played 1,400 tournament rounds and many more on a casual basis.
  - Includes 12,000 rounds of discounted green fees for Senior Golfers.
  - Includes 3,500 discounted green fees for Youth Golfers.
  - 200 Free Rounds for the 'Kids Play Free' promotion.
  - 1,300 Rounds sold to kids in the 'Youth on Course' program for only \$5.
  - Includes 1,000 rounds of discounted green fees for Disabled / Military Golfers.



## Financial Reports

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Revenue at the Seattle Golf Courses was down slightly from the Record Revenues set in 2021. With the West Seattle Bridge fully opened, the course exceeded expectations for the year and set Records across every department. In a year with weather variables that crossed everything imaginable, golf remained strong in Seattle and the courses were not only able to retain the golfers they attracted during the Covid years but were able to add growth to Revenue numbers. Kudos to the team for a successful year. Overall, all four Seattle Golf Courses has a successful year in 2022.

Cost of Goods Sold (COGS) was carefully managed through tight inventory control coming in more than both budget and prior year expenses. This was a real challenge in 2022 with supply chain shortages along with increased costs and a combined revenue increase in Pro Shop and Food & Beverage of \$58,653. Operating expenses came in slightly under budget but over prior year primarily due to Payroll expenses as the course worked to retain top talent in a struggling labor market.

Golf Services Net Income came in less than prior year by \$609,054 (7%) but exceeded budget by 2,923,782 (50%). Profit for the year was \$8,736,903, outperforming all expectations for 2022.

**Record Revenue was achieved in Green Fees, Cart Fees,  
and Food & Beverage for the Seattle Golf Courses!**

The Profit and Loss statement for 2022 on the following pages outlines the historical Revenue performance and despite all best efforts to control expenses the economic impact on Payroll and Other Operating Expenses.



## Seattle Golf Courses

Seattle Golf Courses	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
Income			
4001 • Income-Range	3,850,793	4,142,585	3,307,050
Total 4100 • Income-Green Fees	6,083,507	6,026,749	4,786,360
4101 • Income-Mini Golf	211,482	266,819	220,000
4150 • Income-Cart Rental	1,031,080	986,607	914,591
4160 • Equipment Rental & Locker Rental	0	145	0
4175 • Income-Club Rental	37,258	27,442	31,127
4200 • Income-Hard Goods	799,126	816,012	618,406
4250 • Income-Soft Goods	506,984	498,871	437,360
4320 • Income-Lessons	809,060	844,216	555,499
4380 • Junior Camp	98,875	111,834	0
4400 • Income-Club Repair	43,167	48,668	36,607
4600 • Income-F&B	3,077,975	2,930,016	2,526,436
4650 • Income-F&B Event Service Charge	27,439	13,692	10,689
4660 • Income-F&B Credit Card Tips	128,899	179,232	0
4700 • Misc. Income	31,856	35,266	41,600
<b>Total Income</b>	<b>16,737,501</b>	<b>16,928,156</b>	<b>13,485,725</b>
Cost of Goods Sold			
5000 • Food Beverage & Liquor	917,485	851,371	964,103
5200 • Hard Goods	555,463	563,702	450,792
5250 • Soft Goods	309,623	304,385	301,027
5254 • Freight	40,075	35,214	12,165
5270 • Club Repair	26,279	27,868	0
6086 • Teaching Commission	593,710	577,369	378,950
<b>Total COGS</b>	<b>2,442,635</b>	<b>2,359,908</b>	<b>2,107,037</b>
<b>Gross Profit</b>	<b>14,294,867</b>	<b>14,568,247</b>	<b>11,378,688</b>
Expense			
5202 • Discounts-Pro Shop	-11,418	-10,375	-1,280
5320 • Teaching Supplies	716	2,209	150
5500 • Tournament Costs	410	126	0
5690 • Golf Cart Gas	20,721	15,510	0
6000 • Payroll	3,455,817	3,204,263	3,433,776
6002 • Bonus	0	0	28,713
6050 • Linens	16,768	9,595	27,423
6055 • Uniform Allowance	11,054	7,065	17,547
6065 • Advertising & Marketing	65,497	42,635	97,869
6070 • Range Balls	133,697	79,588	118,500
6071 • Range Mats	28,797	54,396	54,450
6075 • Employee Drug Screening	95	3,767	5,339
6077 • Maintenance	146,932	291,745	245,460

6078 • Equipment Maintenance	60,750	47,116	47,099
6080 • Training Allowance	675	4,939	13,708
6090 • Maintenance Supplies	11,786	9,599	13,900
6092 • Supplies	208,544	200,878	211,908
6097 • Satellite Cable Service	9,813	9,636	9,900
6100 • Equipment Rental	53,810	24,101	16,614
6105 • Insurance - Other	120,541	106,027	116,280
6115 • Utilities - Electric Bill	136,371	137,716	130,320
6120 • Utilities-Gas	88,180	69,058	74,206
6125 • Trash Collection	135,381	112,707	105,143
6130 • Parking	124	0	0
6132 • Over/Short	-409	-256	192
6137 • Postage & Express Mail	5,025	4,571	5,040
6139 • Bank & Payroll Charges	58,651	24,146	24,920
6140 • Taxes	215,420	217,177	190,675
6147 • Legal & Professional	4,705	20,107	11,600
6150 • Security	53,953	47,182	42,500
6153 • Personal Property Damage	4,520	4,066	2,500
6154 • Printing	18,541	9,572	11,778
6155 • Office Expense	319	490	3,625
6156 • Small Equipment	23,289	18,673	6,350
6157 • Paper Goods	7,363	9,287	11,263
6160 • Telecommunications	52,489	58,421	62,700
6167 • Computer & Network Costs	374,174	341,410	349,630
6172 • Travel	1,045	378	480
6180 • Maintenance - Parts	17,402	5,390	1,400
6200 • Tokens & Keys	135	110	0
6230 • Licenses and Permits	11,151	16,895	19,628
6375 • Equipment Lease	895	0	2,400
6400 • Junior Program Expenses	439	0	5,850
6450 • Dues and Subscriptions	13,518	21,775	21,052
6500 • Misc Expense	268	597	24,959
dep • Depreciation Expense	10	0	0
<b>Total Expense</b>	<b>5,557,964</b>	<b>5,222,291</b>	<b>5,565,567</b>
<b>Net Income</b>	<b>8,736,903</b>	<b>9,345,957</b>	<b>5,813,121</b>

## Interbay Golf Center

Interbay Golf Centers	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4001 • Income-Range	1,999,655	2,143,569	1,686,000
4100 • Income-Green Fees	928,829	919,931	735,000

4101 · Income-Mini Golf	211,482	266,819	220,000
4150 · Income-Cart Rental	34,755	35,296	30,901
4175 · Income-Club Rental	6,158	3,461	9,655
4200 · Income-Hard Goods	334,591	384,653	297,746
4250 · Income-Soft Goods	199,970	218,544	169,933
4320 · Income-Lessons	466,085	526,135	357,499
4380 · Junior Camp	97,795	92,138	0
4400 · Income-Club Repair	33,786	37,421	26,666
4600 · Income-F&B	958,377	1,025,602	886,875
4650 · Income-F&B Event Service Charge	8,987	4,347	0
4660 · Income-F&B Credit Card Tips	117,544	136,618	0
4700 · Misc. Income	27,616	34,870	41,600
<b>Total Income</b>	<b>5,425,631</b>	<b>5,829,404</b>	<b>4,461,875</b>
<b>Cost of Goods Sold</b>			
5000 · Food Beverage & Liquor	281,568	290,073	337,008
5200 · Hard Goods	242,078	271,068	222,233
5250 · Soft Goods	122,303	132,704	120,491
5254 · Freight	16,999	15,228	0
5270 · Club Repair	19,449	20,427	0
6086 · Teaching Commission	413,184	387,663	250,250
<b>Total COGS</b>	<b>1,095,581</b>	<b>1,117,164</b>	<b>929,982</b>
<b>Gross Profit</b>	<b>4,330,051</b>	<b>4,712,240</b>	<b>3,531,893</b>
<b>Expense</b>			
5202 · Discounts-Pro Shop	-5,844	-5,323	0
5320 · Teaching Supplies	0	796	0
6000 · Payroll	953,611	944,398	1,039,792
6002 · Bonus	0	0	28,713
6050 · Linens	3,829	1,553	4,000
6055 · Uniform Allowance	757	1,767	6,500
6065 · Advertising & Marketing	10,248	7,417	38,600
6070 · Range Balls	67,500	33,750	67,500
6071 · Range Mats	28,797	24,401	24,500
6075 · Employee Drug Screening	0	1,197	0
6077 · Maintenance	37,311	74,404	160,080
6078 · Equipment Maintenance	21,890	9,672	500
6080 · Training Allowance	416	1,289	12,500
6090 · Maintenance Supplies	229	220	600
6092 · Supplies	68,893	65,051	76,230
6097 · Satellite Cable Service	2,502	2,463	2,460
6100 · Equipment Rental	2,532	1,304	6,225
6105 · Insurance - Other	38,673	33,003	20,280
6115 · Utilities - Electric Bill	34,367	30,082	29,000
6120 · Utilities-Gas	39,570	31,473	25,750
6125 · Trash Collection	25,051	20,178	24,000

6130 · Parking	124	0	0
6132 · Over/Short	-169	135	0
6137 · Postage & Express Mail	4,282	4,330	4,500
6139 · Bank & Payroll Charges	14,589	5,384	5,200
6140 · Taxes	74,300	79,718	50,900
6147 · Legal & Professional	1,217	5,019	7,100
6150 · Security	15,836	15,975	15,600
6153 · Personal Property Damage	132	1,088	0
6154 · Printing	3,870	165	1,228
6155 · Office Expense	0	192	0
6156 · Small Equipment	4,242	268	3,000
6157 · Paper Goods	0	1,238	1,200
6160 · Telecommunications	10,123	14,765	18,000
6167 · Computer & Network Costs	186,365	147,734	120,972
6172 · Travel	152	83	0
6180 · Maintenance - Parts	2,710	0	0
6230 · Licenses and Permits	3,027	3,745	3,700
6400 · Junior Program Expenses	439	0	250
6450 · Dues and Subscriptions	5,616	7,280	7,245
6500 · Misc Expense	0	74	0
dep · Depreciation Expense	10	0	0
<b>Total Expense</b>	<b>1,657,198</b>	<b>1,566,287</b>	<b>1,806,125</b>
<b>Net Income</b>	<b>2,672,853</b>	<b>3,145,953</b>	<b>1,725,768</b>

## Jackson Park Golf Course

Jackson Park Golf Course	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4001 · Income-Range	660,118	736,042	700,850
4100 · Income-Green Fees	1,624,094	1,676,843	1,375,928
4150 · Income-Cart Rental	334,833	327,872	329,972
4175 · Income-Club Rental	4,253	1,070	5,133
4200 · Income-Hard Goods	159,258	160,605	121,406
4250 · Income-Soft Goods	93,089	86,569	79,754
4320 · Income-Lessons	165,601	113,521	88,000
4380 · Junior Camp	1,080	19,696	0
4400 · Income-Club Repair	549	791	3,707
4600 · Income-F&B	510,637	458,699	425,250
4650 · Income-F&B Event Service Charge	0	303	0
4660 · Income-F&B Credit Card Tips	183	32,257	0
4700 · Misc. Income	7	0	0
<b>Total Income</b>	<b>3,553,702</b>	<b>3,614,267</b>	<b>3,130,000</b>

<b>Cost of Goods Sold</b>			
5000 · Food Beverage & Liquor	154,629	142,668	161,595
5200 · Hard Goods	112,640	114,688	83,603
5250 · Soft Goods	57,874	56,796	54,797
5254 · Freight	7,587	7,094	4,400
5270 · Club Repair	565	662	0
6086 · Teaching Commission	71,706	73,218	57,200
<b>Total COGS</b>	<b>405,001</b>	<b>395,125</b>	<b>361,595</b>
<b>Gross Profit</b>	<b>3,148,702</b>	<b>3,219,142</b>	<b>2,768,405</b>
<b>Expense</b>			
5202 · Discounts-Pro Shop	-2,233	-1,765	0
5320 · Teaching Supplies	716	1,414	0
5690 · Golf Cart Gas	20,350	15,510	0
6000 · Payroll	728,549	671,983	699,460
6050 · Linens	0	0	2,800
6055 · Uniform Allowance	2,164	2,009	3,000
6065 · Advertising & Marketing	19,276	13,213	24,169
6070 · Range Balls	30,199	27,838	33,000
6071 · Range Mats	0	14,746	15,000
6075 · Employee Drug Screening	0	1,427	1,389
6077 · Maintenance	31,803	122,336	24,070
6078 · Equipment Maintenance	17,689	18,455	31,470
6080 · Training Allowance	0	1,202	644
6090 · Maintenance Supplies	4,024	4,542	0
6092 · Supplies	37,052	37,961	47,700
6097 · Satellite Cable Service	2,118	2,041	2,100
6100 · Equipment Rental	16,525	10,709	1,485
6105 · Insurance - Other	29,885	27,119	29,300
6115 · Utilities - Electric Bill	39,539	46,204	40,500
6120 · Utilities-Gas	5,518	4,460	16,700
6125 · Trash Collection	38,843	36,166	34,200
6132 · Over/Short	-274	-256	0
6137 · Postage & Express Mail	255	0	240
6139 · Bank & Payroll Charges	13,013	4,442	4,675
6140 · Taxes	46,051	46,167	34,200
6147 · Legal & Professional	1,182	5,019	1,500
6150 · Security	8,848	6,878	6,500
6153 · Personal Property Damage	369	918	0
6154 · Printing	4,213	3,698	4,250
6155 · Office Expense	319	0	0
6156 · Small Equipment	4,601	4,364	0
6160 · Telecommunications	4,907	5,257	5,100
6167 · Computer & Network Costs	72,724	71,673	78,688
6172 · Travel	279	115	480
6180 · Maintenance - Parts	9,089	103	0



6200 · Tokens & Keys	135	110	0
6230 · Licenses and Permits	1,967	3,700	5,320
6375 · Equipment Lease	0	0	2,400
6400 · Junior Program Expenses	0	0	4,000
6450 · Dues and Subscriptions	1,854	4,039	6,840
6500 · Misc Expense	222	0	12,000
<b>Total Expense</b>	<b>1,191,769</b>	<b>1,213,794</b>	<b>1,173,180</b>
<b>Net Income</b>	<b>1,956,932</b>	<b>2,005,348</b>	<b>1,595,225</b>

## Jefferson Park Golf Course

Jefferson Park Golf Course	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4001 · Income-Range	1,191,020	1,262,975	920,200
Total 4100 · Income-Green Fees	1,684,078	1,733,426	1,396,500
4150 · Income-Cart Rental	308,967	301,161	257,500
4175 · Income-Club Rental	17,492	17,166	6,930
4200 · Income-Hard Goods	164,812	158,702	114,435
4250 · Income-Soft Goods	123,280	114,890	103,401
4320 · Income-Lessons	177,374	204,560	110,000
4400 · Income-Club Repair	8,832	10,457	6,234
4600 · Income-F&B	945,330	903,841	747,997
4650 · Income-F&B Event Service Charge	11,467	4,618	4,503
4660 · Income-F&B Credit Card Tips	353	1,058	0
4700 · Misc. Income	66	33	0
<b>Total Income</b>	<b>4,633,071</b>	<b>4,712,886</b>	<b>3,667,700</b>
<b>Cost of Goods Sold</b>			
5000 · Food Beverage & Liquor	269,992	240,573	285,950
5200 · Hard Goods	113,219	109,045	82,677
5250 · Soft Goods	76,625	68,976	71,338
5254 · Freight	8,894	7,431	3,065
5270 · Club Repair	6,163	6,779	0
6086 · Teaching Commission	108,821	116,488	71,500
<b>Total COGS</b>	<b>583,714</b>	<b>549,292</b>	<b>514,530</b>
<b>Gross Profit</b>	<b>4,049,356</b>	<b>4,163,594</b>	<b>3,153,170</b>
<b>Expense</b>			
5202 · Discounts-Pro Shop	-1,916	-1,992	-1,280
5320 · Teaching Supplies	0	0	150
5690 · Golf Cart Gas	371	0	0
6000 · Payroll	943,326	852,155	885,126
6050 · Linens	10,251	6,983	19,423
6055 · Uniform Allowance	5,900	2,222	4,250

6065 · Advertising & Marketing	19,323	11,990	21,100
6070 · Range Balls	35,998	18,000	18,000
6071 · Range Mats	0	15,250	14,950
6075 · Employee Drug Screening	95	605	2,990
6077 · Maintenance	57,002	74,563	44,200
6078 · Equipment Maintenance	9,066	11,899	8,429
6080 · Training Allowance	160	1,202	564
6090 · Maintenance Supplies	582	325	4,250
6092 · Supplies	71,325	67,147	57,355
6097 · Satellite Cable Service	2,751	2,729	2,820
6100 · Equipment Rental	16,705	7,166	7,200
6105 · Insurance - Other	29,730	26,759	35,900
6115 · Utilities - Electric Bill	44,962	44,642	41,620
6120 · Utilities-Gas	8,607	7,373	6,206
6125 · Trash Collection	44,841	34,583	26,903
6132 · Over/Short	-12	-120	192
6137 · Postage & Express Mail	12	0	0
6139 · Bank & Payroll Charges	13,723	5,088	5,200
6140 · Taxes	59,004	57,805	62,400
6147 · Legal & Professional	1,186	5,019	1,500
6150 · Security	18,254	16,266	13,200
6153 · Personal Property Damage	3,666	2,060	2,500
6154 · Printing	3,905	1,307	2,000
6155 · Office Expense	0	0	3,351
6156 · Small Equipment	10,768	3,946	3,350
6157 · Paper Goods	7,308	7,867	8,313
6160 · Telecommunications	17,196	17,871	18,000
6167 · Computer & Network Costs	86,685	90,680	107,570
6172 · Travel	614	0	0
6230 · Licenses and Permits	2,335	3,944	5,108
6400 · Junior Program Expenses	0	0	1,600
6450 · Dues and Subscriptions	4,405	8,163	6,106
6500 · Misc Expense	-27	395	0
<b>Total Expense</b>	<b>1,528,101</b>	<b>1,403,892</b>	<b>1,440,546</b>
<b>Net Income</b>	<b>2,521,255</b>	<b>2,759,702</b>	<b>1,712,624</b>

## West Seattle Golf Course

West Seattle Golf Course	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4100 · Income-Green Fees	1,846,506	1,696,550	1,278,932
4150 · Income-Cart Rental	352,526	322,278	296,218

4160 · Equipment Rental & Locker Rental	0	145	
4175 · Income-Club Rental	9,356	5,746	9,409
4200 · Income-Hard Goods	140,465	112,053	84,819
4250 · Income-Soft Goods	90,645	78,868	84,272
4600 · Income-F&B	663,630	541,875	466,314
4650 · Income-F&B Event Service Charge	6,985	4,424	6,186
4660 · Income-F&B Credit Card Tips	10,818	9,298	0
4700 · Misc. Income	4,167	363	0
<b>Total Income</b>	<b>3,125,097</b>	<b>2,771,599</b>	<b>2,226,150</b>
<b>Cost of Goods Sold</b>			
5000 · Food Beverage & Liquor	211,296	178,057	179,550
5200 · Hard Goods	87,526	68,901	62,279
5250 · Soft Goods	52,821	45,909	54,401
5254 · Freight	6,594	5,461	4,700
5270 · Club Repair	102	0	0
<b>Total COGS</b>	<b>358,339</b>	<b>298,328</b>	<b>300,930</b>
<b>Gross Profit</b>	<b>2,766,758</b>	<b>2,473,272</b>	<b>1,925,220</b>
<b>Expense</b>			
5202 · Discounts-Pro Shop	-1,424	-1,294	0
5500 · Tournament Costs	410	126	0
6000 · Payroll	634,422	572,442	651,878
6050 · Linens	2,688	1,058	1,200
6055 · Uniform Allowance	2,102	916	1,997
6065 · Advertising & Marketing	16,649	10,014	14,000
6075 · Employee Drug Screening	0	399	960
6077 · Maintenance	20,816	20,442	17,110
6078 · Equipment Maintenance	13,178	7,090	6,700
6080 · Training Allowance	0	1,202	0
6090 · Maintenance Supplies	6,951	4,511	9,050
6092 · Supplies	37,376	31,536	16,800
6097 · Satellite Cable Service	2,442	2,403	2,520
6100 · Equipment Rental	18,048	4,923	1,704
6105 · Insurance - Other	21,702	20,062	30,800
6115 · Utilities - Electric Bill	17,504	16,789	19,200
6120 · Utilities-Gas	34,485	25,752	25,550
6125 · Trash Collection	26,645	21,779	20,040
6132 · Over/Short	45	-15	0
6137 · Postage & Express Mail	457	241	300
6139 · Bank & Payroll Charges	10,446	3,741	4,050
6140 · Taxes	36,065	33,487	43,175
6147 · Legal & Professional	1,120	5,019	1,500
6150 · Security	11,015	7,871	7,200
6153 · Personal Property Damage	353	0	0
6154 · Printing	6,553	4,402	4,300

6155 · Office Expense	0	0	274
6156 · Small Equipment	3,678	10,094	0
6157 · Paper Goods	56	182	1,750
6160 · Telecommunications	20,258	20,528	21,600
6167 · Computer & Network Costs	25,415	29,726	34,900
6180 · Maintenance - Parts	5,603	5,287	1,400
6230 · Licenses and Permits	2,385	4,200	4,500
6375 · Equipment Lease	895	0	0
6450 · Dues and Subscriptions	1,644	2,293	801
6500 · Misc Expense	0	0	12,959
<b>Total Expense</b>	<b>979,979</b>	<b>867,207</b>	<b>958,218</b>
<b>Net Income</b>	<b>1,786,779</b>	<b>1,606,064</b>	<b>967,002</b>

## Seattle Golf Courses - by Department

## Interbay Golf Center - by Department

## Golf Course and Cart Rental

Interbay Course	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4100 · Income-Green Fees	928,829	919,931	735,000
4150 · Income-Cart Rental	34,755	35,296	30,901
<b>Total Income</b>	<b>963,583</b>	<b>955,227</b>	<b>765,901</b>
<b>Gross Profit</b>	<b>963,583</b>	<b>955,227</b>	<b>765,901</b>
<b>Expense</b>			
6000 · Payroll	0	0	15,048
6077 · Maintenance	566	0	
6092 · Supplies	0	1,720	1,500
6100 · Equipment Rental	2,532	1,053	1,400
6230 · Licenses and Permits	0	0	125
<b>Total Expense</b>	<b>3,098</b>	<b>2,773</b>	<b>18,073</b>
<b>Net Income</b>	<b>960,486</b>	<b>952,454</b>	<b>747,828</b>

## Range

Interbay Range	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4001 · Income-Range	1,999,655	2,143,569	1,686,000

<b>Total Income</b>	1,999,655	2,143,569	1,686,000
<b>Gross Profit</b>	1,999,655	2,143,569	1,686,000
<b>Expense</b>			
5202 · Discounts-Pro Shop	-33	-29	0
6000 · Payroll	167,651	170,371	275,317
6002 · Bonus	0	0	10,013
6055 · Uniform Allowance	0	30	1,000
6070 · Range Balls	67,500	33,750	67,500
6071 · Range Mats	28,797	24,401	24,500
6077 · Maintenance	8,951	43,009	2,500
6092 · Supplies	9,849	12,655	22,000
6100 · Equipment Rental	0	0	1,800
6105 · Insurance - Other	790	1	0
6167 · Computer & Network Costs	152,280	109,964	79,272
6180 · Maintenance - Parts	2,710	0	0
<b>Total Expense</b>	438,495	394,151	483,902
<b>Net Income</b>	<b>1,561,159</b>	<b>1,749,417</b>	<b>1,202,098</b>

## Pro Shop

<b>Interbay Pro Shop</b>	<b>2022</b>	<b>2021</b>	<b>Budget</b>
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4175 · Income-Club Rental	6,158	3,461	9,655
4200 · Income-Hard Goods	334,591	384,653	297,746
4250 · Income-Soft Goods	199,970	218,544	169,933
4400 · Income-Club Repair	33,786	37,421	26,666
<b>Total Income</b>	<b>574,506</b>	<b>644,079</b>	<b>504,000</b>
<b>Cost of Goods Sold</b>			
5200 · Hard Goods	242,078	271,068	222,233
5250 · Soft Goods	122,303	132,704	120,491
5254 · Freight	16,736	15,228	0
5270 · Club Repair	19,449	20,427	0
<b>Total COGS</b>	<b>400,566</b>	<b>439,427</b>	<b>342,724</b>
<b>Gross Profit</b>	<b>173,940</b>	<b>204,652</b>	<b>161,276</b>
<b>Expense</b>			
5202 · Discounts-Pro Shop	-5,773	-5,292	0
6000 · Payroll	17,873	22,165	6,987
6002 · Bonus	0	0	18,700
6078 · Equipment Maintenance	144	0	0
6090 · Maintenance Supplies	25	0	0
6092 · Supplies	7,339	5,194	13,000
6105 · Insurance - Other	111	1	0

dep · Depreciation Expense	10	0	0
<b>Total Expense</b>	<b>19,730</b>	<b>22,068</b>	<b>38,687</b>
<b>Net Income</b>	<b>154,210</b>	<b>182,584</b>	<b>122,589</b>

## Lessons

Interbay Lessons	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4320 · Income-Lessons	466,085	526,135	357,499
4380 · Junior Camp	97,795	92,138	0
<b>Total Income</b>	<b>563,880</b>	<b>618,273</b>	<b>357,499</b>
<b>Cost of Goods Sold</b>			
6086 · Teaching Commission	413,184	387,663	250,250
<b>Total COGS</b>	<b>413,184</b>	<b>387,663</b>	<b>250,250</b>
<b>Gross Profit</b>	<b>150,696</b>	<b>230,610</b>	<b>107,249</b>
<b>Expense</b>			
5320 · Teaching Supplies	0	796	
6000 · Payroll	39,895	26,962	74,028
6055 · Uniform Allowance	0	0	1,000
6092 · Supplies	1,414	2,374	1,000
6105 · Insurance - Other	899	7	
6154 · Printing	0	83	
6167 · Computer & Network Costs	2,381	2,273	3,600
6400 · Junior Program Expenses	439	0	250
6450 · Dues and Subscriptions	3,393	3,321	3,250
<b>Total Expense</b>	<b>48,420</b>	<b>35,816</b>	<b>83,128</b>
<b>Net Income</b>	<b>102,276</b>	<b>194,794</b>	<b>24,121</b>

## Food and Beverage

Interbay Lessons	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4320 · Income-Lessons	466,085	526,135	357,499
4380 · Junior Camp	97,795	92,138	0
<b>Total Income</b>	<b>563,880</b>	<b>618,273</b>	<b>357,499</b>
<b>Cost of Goods Sold</b>			
6086 · Teaching Commission	413,184	387,663	250,250
<b>Total COGS</b>	<b>413,184</b>	<b>387,663</b>	<b>250,250</b>

<b>Gross Profit</b>	150,696	230,610	107,249
<b>Expense</b>			
5320 · Teaching Supplies	0	796	
6000 · Payroll	39,895	26,962	74,028
6055 · Uniform Allowance	0	0	1,000
6092 · Supplies	1,414	2,374	1,000
6105 · Insurance - Other	899	7	
6154 · Printing	0	83	
6167 · Computer & Network Costs	2,381	2,273	3,600
6400 · Junior Program Expenses	439	0	250
6450 · Dues and Subscriptions	3,393	3,321	3,250
<b>Total Expense</b>	<b>48,420</b>	<b>35,816</b>	<b>83,128</b>
<b>Net Income</b>	<b>102,276</b>	<b>194,794</b>	<b>24,121</b>

### Mini Golf

<b>Interbay Mini Golf</b>	<b>2022</b>	<b>2021</b>	<b>Budget</b>
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4101 · Income-Mini Golf	211,482	266,819	220,000
<b>Total Income</b>	<b>211,482</b>	<b>266,819</b>	<b>220,000</b>
<b>Gross Profit</b>	<b>211,482</b>	<b>266,819</b>	<b>220,000</b>
<b>Expense</b>			
6000 · Payroll	0	0	1,284
6077 · Maintenance	3,093	0	101,080
6092 · Supplies	5,124	3,988	3,000
6154 · Printing	1,600	0	
<b>Total Expense</b>	<b>9,817</b>	<b>3,988</b>	<b>105,364</b>
<b>Net Income</b>	<b>201,666</b>	<b>262,832</b>	<b>114,636</b>

### General and Administration

<b>Interbay General and Administration</b>	<b>2022</b>	<b>2021</b>	<b>Budget</b>
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4700 · Misc. Income	27,616	34,870	41,600
<b>Total Income</b>	<b>27,616</b>	<b>34,870</b>	<b>41,600</b>
<b>Cost of Goods Sold</b>			
5254 · Freight	263	0	0
<b>Total COGS</b>	<b>263</b>	<b>0</b>	<b>0</b>
<b>Gross Profit</b>	<b>27,353</b>	<b>34,870</b>	<b>41,600</b>



**Expense**

5202 · Discounts-Pro Shop	-2	-2	0
6000 · Payroll	409,369	369,239	335,695
6055 · Uniform Allowance	702	1,605	4,000
6065 · Advertising & Marketing	10,248	7,417	38,600
6075 · Employee Drug Screening	0	1,197	0
6077 · Maintenance	24,702	31,395	56,500
6078 · Equipment Maintenance	144	0	0
6080 · Training Allowance	416	1,289	1,000
6090 · Maintenance Supplies	34	0	0
6092 · Supplies	29,879	24,465	21,730
6097 · Satellite Cable Service	2,502	2,463	2,460
6100 · Equipment Rental	0	251	0
6105 · Insurance - Other	36,249	32,991	20,280
6115 · Utilities - Electric Bill	34,367	30,082	29,000
6120 · Utilities-Gas	39,570	31,473	25,750
6125 · Trash Collection	25,051	20,178	24,000
6130 · Parking	124	0	0
6132 · Over/Short	-169	135	0
6137 · Postage & Express Mail	4,282	4,330	4,500
6139 · Bank & Payroll Charges	14,589	5,384	5,200
6140 · Taxes	74,300	79,718	50,900
6147 · Legal & Professional	1,217	5,019	7,100
6150 · Security	15,836	15,975	15,600
6153 · Personal Property Damage	0	1,088	0
6154 · Printing	2,270	83	1,228
6155 · Office Expense	0	192	0
6157 · Paper Goods	0	75	0
6160 · Telecommunications	10,123	14,765	18,000
6167 · Computer & Network Costs	31,112	34,774	38,100
6172 · Travel	152	61	0
6230 · Licenses and Permits	3,017	2,818	3,575
6450 · Dues and Subscriptions	2,223	3,959	3,995
6500 · Misc Expense	0	74	0
<b>Total Expense</b>	<b>772,308</b>	<b>722,491</b>	<b>707,213</b>
<b>Net Income</b>	<b>-744,955</b>	<b>-687,621</b>	<b>-665,613</b>

## Jackson Park Golf Course - by Department

### Golf Course and Cart Rental

Jackson Park Course	2022	2021	Budget
Ordinary Income/Expense			

<b>Income</b>			
4100 • Income-Green Fees	1,624,094	1,676,843	1,375,928
4150 • Income-Cart Rental	334,833	327,872	329,972
<b>Total Income</b>	<b>1,958,927</b>	<b>2,004,715</b>	<b>1,705,900</b>
<b>Gross Profit</b>	<b>1,958,927</b>	<b>2,004,715</b>	<b>1,705,900</b>
<b>Expense</b>			
5690 • Golf Cart Gas	20,350	15,048	0
6000 • Payroll	346,920	305,277	247,280
6055 • Uniform Allowance	0	0	3,000
6077 • Maintenance	0	0	600
6078 • Equipment Maintenance	2,113	4,896	7,200
6090 • Maintenance Supplies	198	713	0
6092 • Supplies	161	0	0
6100 • Equipment Rental	16,190	8,471	0
6105 • Insurance - Other	1,834	7	0
6140 • Taxes	143	0	0
6154 • Printing	0	0	4,250
6156 • Small Equipment	3,799	3,799	0
6172 • Travel	236	64	480
6180 • Maintenance - Parts	194	0	0
6450 • Dues and Subscriptions	0	0	1,860
<b>Total Expense</b>	<b>392,137</b>	<b>338,275</b>	<b>264,670</b>
<b>Net Income</b>	<b>1,566,790</b>	<b>1,666,440</b>	<b>1,441,230</b>

## Range

<b>Jackson Park Range</b>	<b>2022</b>	<b>2021</b>	<b>Budget</b>
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4001 • Income-Range	660,118	736,042	700,850
<b>Total Income</b>	<b>660,118</b>	<b>736,042</b>	<b>700,850</b>
<b>Cost of Goods Sold</b>			
5254 • Freight	0	24	0
<b>Total COGS</b>	<b>0</b>	<b>24</b>	<b>0</b>
<b>Gross Profit</b>	<b>660,118</b>	<b>736,018</b>	<b>700,850</b>
<b>Expense</b>			
6000 • Payroll	96,216	100,480	79,879
6070 • Range Balls	30,199	27,838	33,000
6071 • Range Mats	0	14,746	15,000
6077 • Maintenance	0	101,334	0
6078 • Equipment Maintenance	426	3,295	0
6090 • Maintenance Supplies	3,600	3,194	0
6092 • Supplies	61	1,386	12,000

6100 · Equipment Rental	0	1,593	0
6105 · Insurance - Other	767	0	0
6167 · Computer & Network Costs	47,773	34,494	0
6180 · Maintenance - Parts	8,667	103	0
6200 · Tokens & Keys	0	28	0
6500 · Misc Expense	0	0	12,000
<b>Total Expense</b>	<b>187,708</b>	<b>288,491</b>	<b>151,879</b>
<b>Net Income</b>	<b>472,410</b>	<b>447,527</b>	<b>548,971</b>

## Pro Shop

Jackson Park Pro Shop	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
Income			
4175 · Income-Club Rental	4,253	1,070	5,133
4200 · Income-Hard Goods	159,258	160,605	121,406
4250 · Income-Soft Goods	93,089	86,569	79,754
4400 · Income-Club Repair	549	791	3,707
<b>Total Income</b>	<b>257,149</b>	<b>249,034</b>	<b>210,000</b>
Cost of Goods Sold			
5200 · Hard Goods	112,640	114,688	83,603
5250 · Soft Goods	57,874	56,796	54,797
5254 · Freight	7,587	7,070	4,400
5270 · Club Repair	565	662	
<b>Total COGS</b>	<b>178,666</b>	<b>179,215</b>	<b>142,800</b>
<b>Gross Profit</b>	<b>78,482</b>	<b>69,819</b>	<b>67,200</b>
Expense			
5202 · Discounts-Pro Shop	-2,233	-1,765	0
5690 · Golf Cart Gas	0	462	0
6000 · Payroll	10,998	10,849	74,160
6055 · Uniform Allowance	0	1,870	0
6077 · Maintenance	0	0	2,400
6092 · Supplies	8,477	151	600
6105 · Insurance - Other	57	0	0
6137 · Postage & Express Mail	0	0	120
6154 · Printing	0	46	0
6500 · Misc Expense	324	0	0
<b>Total Expense</b>	<b>17,622</b>	<b>11,612</b>	<b>77,280</b>
<b>Net Income</b>	<b>60,860</b>	<b>58,206</b>	<b>-10,080</b>

## Lessons

Jackson Park Lessons	2022	2021	Budget
Ordinary Income/Expense			
Income			
4320 • Income-Lessons	165,601	113,521	88,000
4380 • Junior Camp	1,080	19,696	
<b>Total Income</b>	<b>166,681</b>	<b>133,217</b>	<b>88,000</b>
Cost of Goods Sold			
6086 • Teaching Commission	71,706	73,218	57,200
<b>Total COGS</b>	<b>71,706</b>	<b>73,218</b>	<b>57,200</b>
<b>Gross Profit</b>	<b>94,975</b>	<b>59,999</b>	<b>30,800</b>
Expense			
5320 • Teaching Supplies	716	1,414	0
6000 • Payroll	0	7,321	0
6105 • Insurance - Other	142	0	0
6154 • Printing	97	0	0
6167 • Computer & Network Costs	1,868	1,850	88
6400 • Junior Program Expenses	0	0	4,000
6450 • Dues and Subscriptions	0	813	800
<b>Total Expense</b>	<b>2,822</b>	<b>11,398</b>	<b>4,888</b>
<b>Net Income</b>	<b>92,153</b>	<b>48,601</b>	<b>25,912</b>

## Food and Beverage

Jackson Park Food & Beverage	2022	2021	Budget
Ordinary Income/Expense			
Income			
4600 • Income-F&B	510,637	458,699	425,250
4650 • Income-F&B Event Service Charge	0	303	0
4660 • Income-F&B Credit Card Tips	183	32,257	0
4700 • Misc. Income	2	0	0
<b>Total Income</b>	<b>510,822</b>	<b>491,259</b>	<b>425,250</b>
Cost of Goods Sold			
5000 • Food Beverage & Liquor	154,629	142,668	161,595
<b>Total COGS</b>	<b>154,629</b>	<b>142,668</b>	<b>161,595</b>
<b>Gross Profit</b>	<b>356,194</b>	<b>348,591</b>	<b>263,655</b>
Expense			
6000 • Payroll	184,790	177,284	165,297
6050 • Linens	0	0	2,800
6077 • Maintenance	2,294	231	1,920
6078 • Equipment Maintenance	12,931	9,073	4,670

6090 • Maintenance Supplies	0	13	0
6092 • Supplies	13,107	15,063	7,000
6100 • Equipment Rental	0	0	1,485
6105 • Insurance - Other	554	2	0
6120 • Utilities-Gas	0	0	6,000
6156 • Small Equipment	0	565	0
6167 • Computer & Network Costs	1,185	0	0
6230 • Licenses and Permits	0	927	1,920
6375 • Equipment Lease	0	0	2,400
6450 • Dues and Subscriptions	0	0	180
<b>Total Expense</b>	<b>214,861</b>	<b>203,158</b>	<b>193,672</b>
<b>Net Income</b>	<b>141,333</b>	<b>145,433</b>	<b>69,983</b>

## General and Administration

Jackson Park General and Administration	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
Income			
4700 • Misc. Income	5	0	0
<b>Total Income</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Gross Profit</b>	<b>5</b>	<b>0</b>	<b>0</b>
Expense			
6000 • Payroll	89,626	70,772	132,844
6055 • Uniform Allowance	2,164	139	0
6065 • Advertising & Marketing	19,276	13,213	24,169
6075 • Employee Drug Screening	0	1,427	1,389
6077 • Maintenance	29,509	20,771	19,150
6078 • Equipment Maintenance	2,219	1,190	19,600
6080 • Training Allowance	0	1,202	644
6090 • Maintenance Supplies	226	623	0
6092 • Supplies	15,247	21,360	28,100
6097 • Satellite Cable Service	2,118	2,041	2,100
6100 • Equipment Rental	335	645	0
6105 • Insurance - Other	26,531	27,111	29,300
6115 • Utilities - Electric Bill	39,539	46,204	40,500
6120 • Utilities-Gas	5,518	4,460	10,700
6125 • Trash Collection	38,843	36,166	34,200
6132 • Over/Short	-274	-256	0
6137 • Postage & Express Mail	255	0	120
6139 • Bank & Payroll Charges	13,013	4,442	4,675
6140 • Taxes	45,908	46,167	34,200
6147 • Legal & Professional	1,182	5,019	1,500
6150 • Security	8,848	6,878	6,500

6153 · Personal Property Damage	369	918	0
6154 · Printing	4,116	3,652	0
6155 · Office Expense	319	0	0
6156 · Small Equipment	802	0	0
6160 · Telecommunications	4,907	5,257	5,100
6167 · Computer & Network Costs	21,899	35,329	78,600
6172 · Travel	43	50	0
6180 · Maintenance - Parts	229	0	0
6200 · Tokens & Keys	135	82	0
6230 · Licenses and Permits	1,967	2,773	3,400
6450 · Dues and Subscriptions	1,854	3,226	4,000
6500 · Misc Expense	-102	0	0
<b>Total Expense</b>	<b>376,619</b>	<b>360,860</b>	<b>480,791</b>
<b>Net Income</b>	<b>-376,614</b>	<b>-360,860</b>	<b>-480,791</b>

## Jefferson Park Golf Course - by Department

### Golf Course and Cart Rental

Jefferson Park Course	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4100 · Income-Green Fees	1,677,283	1,724,287	1,377,763
4150 · Income-Cart Rental	308,967	301,161	257,500
<b>Total Income</b>	<b>1,986,249</b>	<b>2,025,448</b>	<b>1,635,263</b>
<b>Gross Profit</b>	<b>1,986,249</b>	<b>2,025,448</b>	<b>1,635,263</b>
<b>Expense</b>			
5202 · Discounts-Pro Shop	-43	0	0
5690 · Golf Cart Gas	270	0	0
6000 · Payroll	335,840	308,231	264,414
6077 · Maintenance	641	137	0
6078 · Equipment Maintenance	0	195	0
6092 · Supplies	8,037	9,675	4,757
6100 · Equipment Rental	16,705	7,079	0
6105 · Insurance - Other	1,586	10	0
6154 · Printing	3,905	1,257	2,000
6230 · Licenses and Permits	0	87	0
6500 · Misc Expense	-3	395	0
<b>Total Expense</b>	<b>366,939</b>	<b>327,065</b>	<b>271,171</b>
<b>Net Income</b>	<b>1,619,310</b>	<b>1,698,383</b>	<b>1,364,092</b>



## FootGolf

Jefferson Park FootGolf	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
Income			
4100 · Income-Green Fees	6,796	9,139	18,737
4175 · Income-Club Rental	1,420	1,478	0
<b>Total Income</b>	<b>8,215</b>	<b>10,617</b>	<b>18,737</b>
<b>Gross Profit</b>	<b>8,215</b>	<b>10,617</b>	<b>18,737</b>
<b>Net Income</b>	<b>8,215</b>	<b>10,617</b>	<b>18,737</b>

## Range

Jefferson Park Range	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
Income			
4001 · Income-Range	1,191,020	1,262,975	920,200
<b>Total Income</b>	<b>1,191,020</b>	<b>1,262,975</b>	<b>920,200</b>
<b>Cost of Goods Sold</b>			
5254 · Freight	164	0	0
<b>Total COGS</b>	<b>164</b>	<b>0</b>	<b>0</b>
<b>Gross Profit</b>	<b>1,190,857</b>	<b>1,262,975</b>	<b>920,200</b>
Expense			
5690 · Golf Cart Gas	101	0	0
6000 · Payroll	110,607	121,241	112,591
6070 · Range Balls	35,998	18,000	18,000
6071 · Range Mats	0	15,250	14,950
6077 · Maintenance	25,807	41,338	0
6078 · Equipment Maintenance	476	0	4,114
6092 · Supplies	6,948	1,639	0
6100 · Equipment Rental	0	0	3,800
6105 · Insurance - Other	560	2	0
6156 · Small Equipment	7,301	0	0
6167 · Computer & Network Costs	58,475	57,556	0
<b>Total Expense</b>	<b>246,275</b>	<b>255,026</b>	<b>153,455</b>
<b>Net Income</b>	<b>944,582</b>	<b>1,007,949</b>	<b>766,745</b>

## Pro Shop

Jefferson Park Pro Shop	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4175 · Income-Club Rental	16,072	15,688	6,930
4200 · Income-Hard Goods	164,812	158,702	114,435
4250 · Income-Soft Goods	123,280	114,890	103,401
4400 · Income-Club Repair	8,832	10,457	6,234
<b>Total Income</b>	<b>312,995</b>	<b>299,737</b>	<b>231,000</b>
<b>Cost of Goods Sold</b>			
5200 · Hard Goods	113,219	109,045	82,677
5250 · Soft Goods	76,625	68,976	71,338
5254 · Freight	8,731	7,431	3,065
5270 · Club Repair	6,163	6,779	
<b>Total COGS</b>	<b>204,738</b>	<b>192,231</b>	<b>157,080</b>
<b>Gross Profit</b>	<b>108,257</b>	<b>107,506</b>	<b>73,920</b>
<b>Expense</b>			
5202 · Discounts-Pro Shop	-1,874	-1,974	-1,280
6000 · Payroll	16,768	16,022	14,443
6055 · Uniform Allowance	50	411	3,000
6092 · Supplies	10,157	8,970	0
6105 · Insurance - Other	66	0	0
<b>Total Expense</b>	<b>25,166</b>	<b>23,428</b>	<b>16,163</b>
<b>Net Income</b>	<b>83,091</b>	<b>84,077</b>	<b>57,757</b>

## Lessons

Jefferson Park Lessons	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4320 · Income-Lessons	177,374	204,560	110,000
<b>Total Income</b>	<b>177,374</b>	<b>204,560</b>	<b>110,000</b>
<b>Cost of Goods Sold</b>			
6086 · Teaching Commission	108,821	116,488	71,500
<b>Total COGS</b>	<b>108,821</b>	<b>116,488</b>	<b>71,500</b>
<b>Gross Profit</b>	<b>68,553</b>	<b>88,072</b>	<b>38,500</b>
<b>Expense</b>			
5320 · Teaching Supplies	0	0	150
6000 · Payroll	9,956	4,908	0
6065 · Advertising & Marketing	0	0	2,900
6092 · Supplies	277	70	0

6105 · Insurance - Other	295	3	0
6167 · Computer & Network Costs	1,863	1,850	1,320
6400 · Junior Program Expenses	0	0	1,600
6450 · Dues and Subscriptions	731	813	1,250
<b>Total Expense</b>	<b>13,122</b>	<b>7,644</b>	<b>7,220</b>
<b>Net Income</b>	<b>55,432</b>	<b>80,428</b>	<b>31,280</b>

## Food and Beverage

<b>Jefferson Park Food and Beverage</b>	<b>2022</b>	<b>2021</b>	<b>Budget</b>
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4600 · Income-F&B	945,330	903,841	747,997
4650 · Income-F&B Event Service Charge	11,467	4,618	4,503
4660 · Income-F&B Credit Card Tips	353	1,058	0
<b>Total Income</b>	<b>957,150</b>	<b>909,517</b>	<b>752,500</b>
<b>Cost of Goods Sold</b>			
5000 · Food Beverage & Liquor	269,992	240,573	285,950
<b>Total COGS</b>	<b>269,992</b>	<b>240,573</b>	<b>285,950</b>
<b>Gross Profit</b>	<b>687,158</b>	<b>668,944</b>	<b>466,550</b>
<b>Expense</b>			
6000 · Payroll	376,799	330,331	412,222
6050 · Linens	10,251	6,983	19,423
6055 · Uniform Allowance	280	0	1,250
6077 · Maintenance	0	737	2,200
6078 · Equipment Maintenance	8,330	10,894	4,315
6090 · Maintenance Supplies	582	325	4,250
6092 · Supplies	23,606	23,779	8,000
6100 · Equipment Rental	0	0	3,400
6105 · Insurance - Other	1,313	6	0
6155 · Office Expense	0	0	1,050
6156 · Small Equipment	3,030	3,946	3,350
6157 · Paper Goods	7,308	7,365	5,100
6167 · Computer & Network Costs	1,185	644	0
6172 · Travel	100	0	0
6230 · Licenses and Permits	1,012	1,418	950
6450 · Dues and Subscriptions	2,290	5,042	0
<b>Total Expense</b>	<b>436,085</b>	<b>391,470</b>	<b>465,510</b>
<b>Net Income</b>	<b>251,073</b>	<b>277,474</b>	<b>1,040</b>

## General and Administration

Jefferson Park General and Administration	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4700 · Misc. Income	66	33	0
<b>Total Income</b>	<b>66</b>	<b>33</b>	<b>0</b>
<b>Gross Profit</b>	<b>66</b>	<b>33</b>	<b>0</b>
<b>Expense</b>			
5202 · Discounts-Pro Shop	0	-18	0
6000 · Payroll	93,355	71,422	81,456
6055 · Uniform Allowance	5,570	1,811	0
6065 · Advertising & Marketing	19,323	11,990	18,200
6075 · Employee Drug Screening	95	605	2,990
6077 · Maintenance	30,554	32,352	42,000
6078 · Equipment Maintenance	260	810	0
6080 · Training Allowance	160	1,202	564
6092 · Supplies	22,300	23,014	44,598
6097 · Satellite Cable Service	2,751	2,729	2,820
6100 · Equipment Rental	0	87	0
6105 · Insurance - Other	25,910	26,739	35,900
6115 · Utilities - Electric Bill	44,962	44,642	41,620
6120 · Utilities-Gas	8,607	7,373	6,206
6125 · Trash Collection	44,841	34,583	26,903
6132 · Over/Short	-12	-120	192
6137 · Postage & Express Mail	12	0	0
6139 · Bank & Payroll Charges	13,723	5,088	5,200
6140 · Taxes	59,004	57,805	62,400
6147 · Legal & Professional	1,186	5,019	1,500
6150 · Security	18,254	16,266	13,200
6153 · Personal Property Damage	3,666	2,060	2,500
6154 · Printing	0	50	0
6155 · Office Expense	0	0	2,301
6156 · Small Equipment	437	0	0
6157 · Paper Goods	0	502	3,213
6160 · Telecommunications	17,196	17,871	18,000
6167 · Computer & Network Costs	25,162	30,630	106,250
6172 · Travel	514	0	0
6230 · Licenses and Permits	1,323	2,438	4,158
6450 · Dues and Subscriptions	1,384	2,308	4,856
6500 · Misc Expense	-24	0	0
<b>Total Expense</b>	<b>440,514</b>	<b>399,259</b>	<b>527,027</b>
<b>Net Income</b>	<b>-440,448</b>	<b>-399,226</b>	<b>-527,027</b>

## West Seattle Golf Course - by Department

### Golf Course and Cart Rental

West Seattle Course	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
Income			
4100 • Income-Green Fees	1,846,506	1,696,550	1,278,932
4150 • Income-Cart Rental	352,526	322,278	296,218
<b>Total Income</b>	<b>2,199,032</b>	<b>2,018,827</b>	<b>1,575,150</b>
<b>Gross Profit</b>	<b>2,199,032</b>	<b>2,018,827</b>	<b>1,575,150</b>
Expense			
5500 • Tournament Costs	182	126	0
6000 • Payroll	225,195	247,074	274,531
6055 • Uniform Allowance	0	406	1,997
6077 • Maintenance	287	0	0
6078 • Equipment Maintenance	770	0	0
6090 • Maintenance Supplies	326	0	0
6092 • Supplies	4,998	30	0
6100 • Equipment Rental	16,111	2,840	0
6105 • Insurance - Other	1,545	1	0
6154 • Printing	6,342	4,338	4,000
6180 • Maintenance - Parts	275	3,271	0
6230 • Licenses and Permits	87	0	0
<b>Total Expense</b>	<b>256,118</b>	<b>258,086</b>	<b>280,528</b>
<b>Net Income</b>	<b>1,942,913</b>	<b>1,760,741</b>	<b>1,294,622</b>

### Pro Shop

West Seattle Pro Shop	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
Income			
4175 • Income-Club Rental	9,356	5,746	9,409
4200 • Income-Hard Goods	140,465	112,053	84,819
4250 • Income-Soft Goods	90,645	78,868	84,272
<b>Total Income</b>	<b>240,465</b>	<b>196,666</b>	<b>178,500</b>
Cost of Goods Sold			
5200 • Hard Goods	87,526	68,901	62,279
5250 • Soft Goods	52,821	45,909	54,401
5254 • Freight	6,594	5,461	4,700
5270 • Club Repair	102	0	0
<b>Total COGS</b>	<b>147,043</b>	<b>120,271</b>	<b>121,380</b>
<b>Gross Profit</b>	<b>93,423</b>	<b>76,395</b>	<b>57,120</b>

<b>Expense</b>			
5202 • Discounts-Pro Shop	-1,424	-1,294	0
6000 • Payroll	10,144	8,252	11,150
6055 • Uniform Allowance	580	-377	0
6077 • Maintenance	0	70	0
6092 • Supplies	3,917	6,718	3,500
6105 • Insurance - Other	67	0	0
6137 • Postage & Express Mail	10	0	0
<b>Total Expense</b>	<b>13,294</b>	<b>13,369</b>	<b>14,650</b>
<b>Net Income</b>	<b>80,129</b>	<b>63,026</b>	<b>42,470</b>

## Food and Beverage

<b>West Seattle Food and Beverage</b>	<b>2022</b>	<b>2021</b>	<b>Budget</b>
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
4600 • Income-F&B	663,630	541,875	466,314
4650 • Income-F&B Event Service Charge	6,985	4,424	6,186
4660 • Income-F&B Credit Card Tips	10,818	9,298	0
<b>Total Income</b>	<b>681,433</b>	<b>555,598</b>	<b>472,500</b>
<b>Cost of Goods Sold</b>			
5000 • Food Beverage & Liquor	211,296	178,057	179,550
<b>Total COGS</b>	<b>211,296</b>	<b>178,057</b>	<b>179,550</b>
<b>Gross Profit</b>	<b>470,137</b>	<b>377,541</b>	<b>292,950</b>
<b>Expense</b>			
6000 • Payroll	300,001	231,094	265,529
6050 • Linens	2,688	1,058	1,200
6077 • Maintenance	2,835	2,650	0
6078 • Equipment Maintenance	2,950	6,298	5,500
6090 • Maintenance Supplies	0	0	1,350
6092 • Supplies	19,335	17,405	0
6100 • Equipment Rental	1,751	1,996	1,704
6105 • Insurance - Other	994	4	0
6120 • Utilities-Gas	21,825	17,649	17,250
6125 • Trash Collection	0	0	1,440
6156 • Small Equipment	2,730	9,897	0
6157 • Paper Goods	56	182	1,750
6167 • Computer & Network Costs	3,036	0	0
6180 • Maintenance - Parts	368	0	0
6230 • Licenses and Permits	0	1,012	0
<b>Total Expense</b>	<b>358,568</b>	<b>289,246</b>	<b>295,723</b>
<b>Net Income</b>	<b>111,569</b>	<b>88,295</b>	<b>-2,773</b>



## General and Administration

West Seattle General and Administration	2022	2021	Budget
<b>Ordinary Income/Expense</b>			
Income			
4160 • Equipment Rental & Locker Rental	0	145	0
4700 • Misc. Income	4,167	363	0
<b>Total Income</b>	<b>4,167</b>	<b>508</b>	<b>0</b>
<b>Gross Profit</b>	<b>4,167</b>	<b>508</b>	<b>0</b>
Expense			
5500 • Tournament Costs	229	0	0
6000 • Payroll	94,758	86,022	100,668
6055 • Uniform Allowance	1,522	887	0
6065 • Advertising & Marketing	16,649	10,014	14,000
6075 • Employee Drug Screening	0	399	960
6077 • Maintenance	17,694	17,722	17,110
6078 • Equipment Maintenance	9,458	792	1,200
6080 • Training Allowance	0	1,202	0
6090 • Maintenance Supplies	6,625	4,511	7,700
6092 • Supplies	9,127	7,383	13,300
6097 • Satellite Cable Service	2,442	2,403	2,520
6100 • Equipment Rental	186	87	0
6105 • Insurance - Other	19,096	20,056	30,800
6115 • Utilities - Electric Bill	17,504	16,789	19,200
6120 • Utilities-Gas	12,660	8,102	8,300
6125 • Trash Collection	26,645	21,779	18,600
6132 • Over/Short	45	-15	0
6137 • Postage & Express Mail	447	241	300
6139 • Bank & Payroll Charges	10,446	3,741	4,050
6140 • Taxes	36,065	33,487	43,175
6147 • Legal & Professional	1,120	5,019	1,500
6150 • Security	11,015	7,871	7,200
6153 • Personal Property Damage	353	0	0
6154 • Printing	211	64	300
6155 • Office Expense	0	0	274
6156 • Small Equipment	948	198	0
6160 • Telecommunications	20,258	20,528	21,600
6167 • Computer & Network Costs	22,379	29,726	34,900
6180 • Maintenance - Parts	4,961	2,015	1,400
6230 • Licenses and Permits	2,297	3,188	4,500
6375 • Equipment Lease	895	0	
6450 • Dues and Subscriptions	1,644	2,293	801
6500 • Misc Expense	0	0	12,959
<b>Total Expense</b>	<b>347,676</b>	<b>306,506</b>	<b>367,317</b>

<b>Net Income</b>	<b>-343,509</b>	<b>-305,998</b>	<b>-367,317</b>
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## Seattle Corporate - by Department

### General and Administration

<b>Seattle Corporate General and Administration</b>	<b>2022</b>	<b>2021</b>	<b>Budget</b>
<b>Ordinary Income/Expense</b>			
<b>Expense</b>			
6000 · Payroll	195,909	163,286	157,520
6055 · Uniform Allowance	131	150	1,800
6075 · Employee Drug Screening	0	139	0
6080 · Training Allowance	99	43	0
6092 · Supplies	-6,102	-817	13,823
6105 · Insurance - Other	552	-916	0
6137 · Postage & Express Mail	19	0	0
6139 · Bank & Payroll Charges	6,880	5,492	5,795
6147 · Legal & Professional	0	31	0
6150 · Security	0	192	0
6155 · Office Expense	0	298	0
6160 · Telecommunications	6	0	0
6167 · Computer & Network Costs	2,986	1,597	7,500
6172 · Travel	0	180	0
6230 · Licenses and Permits	1,438	1,306	1,000
6450 · Dues and Subscriptions	0	0	60
6500 · Misc Expense	73	128	0
<b>Total Expense</b>	<b>201,990</b>	<b>171,111</b>	<b>187,498</b>
<b>Net Income</b>	<b>-201,990</b>	<b>-171,111</b>	<b>-187,498</b>

## Rounds

It is important to note that as revenues continue to remain high, access to the courses for all has always been important to the Seattle Golf Courses. Not only does this help grow the game of golf by introducing new golfers to the game, but it also allows juniors and seniors who may not be able to otherwise afford to play the game, the opportunity to enjoy the facility.

Rounds of Golf								
	Interbay		Jackson Park		Jefferson Park		West Seattle	
YOC (Youth on Course)	954	\$ 8,264	1,379	\$ 11,475	1,469	\$ 11,361	1,281	\$ 11,103
U on Course	547	\$ 6,993	1,213	\$ 24,877	28	\$ 646	840	\$ 17,964
High School			1,445	\$ 10,025	997	\$ 6,919	256	\$ 1,777
Junior	2,463	\$ 26,579	613	\$ 9,015	1,311	\$ 17,906	932	\$ 12,357
Military/Disabled	223	\$ 3,023	290	\$ 8,402	231	\$ 6,270	133	\$ 3,831
Senior	7,572	\$ 99,782	12,082	\$ 271,900	8,633	\$ 200,511	10,753	\$ 293,098
First Tee					576	\$ 2,493		
Kids Play Free							124	\$ -
<b>Rounds</b>	<b>11,759</b>	<b>\$ 144,641</b>	<b>17,022</b>	<b>\$ 335,694</b>	<b>13,245</b>	<b>\$ 246,106</b>	<b>14,319</b>	<b>\$ 340,130</b>
Adult	44,265	\$ 784,188	35,666	\$ 1,175,090	40,039	\$ 1,324,271	43,090	\$ 1,507,542
<b>Totals</b>	<b>56,024</b>	<b>\$ 928,829</b>	<b>52,688</b>	<b>\$ 1,510,784</b>	<b>53,284</b>	<b>\$ 1,570,377</b>	<b>57,409</b>	<b>\$ 1,847,672</b>

**Youth on Course** - The price of a round of golf shouldn't be a barrier for a young person who wants to play - that's where Youth on Course comes in. They provide 130,000+ members with access to play over 1,700 golf courses for \$5 or less, giving them opportunities to learn lessons that can be taught in a way only a golf course can. And beyond affordable golf, we provide opportunities for young people to get the support they need to succeed through career prep, leadership, and scholarship programs. The Seattle Golf Courses hosted over 5,000 Youth-on-Course rounds in 2022 and YOC remains a very popular program. Especially popular with the First Tee headquarters being located at Jefferson Park. Jefferson Park remains closely involved with the First Tee of Greater Seattle Area. Numerous events, classes, coaching seminars were held at Jefferson Park throughout the year.



**U On Course** - College students, ages 18 - 25, can play unlimited affordable golf at the Seattle Golf Course facilities with a \$25 U on Course Membership through WA Golf. In 2022, more than 2,600 college students participated in U on Course, bringing over \$50,000 in Revenue to the courses.



**Hi-Tee Little League Golf Program** - Jefferson Park continues to be home of the Hi-Tee Little League golf program. Their mission statement is, "Our goal is to take guns out of the hands of the youth and replace them with golf clubs. Teach them to take a shot with a 9-iron golf club and not a 9mm gun. We look to give the youth the opportunity to learn life skills through the game of golf. We will encourage and empower youth through fun and challenging experiences by supplying a platform based on Education, Integrity, and Leadership skills. The program will help youth grow on and off the golf course." Hi-Tee had numerous events at Jefferson Park throughout the year including their annual end of year banquet and presentation.



### Other Programs and Discounts

**High School Golf** - Students that participate on teams from several local high schools are able to use the Seattle Golf Courses for practice and tournaments.

**Leagues and TopTracer** - Leagues are a large part of evening business. Most leagues play weekly throughout the Summer and typically play after 4pm. Not only is this great for business but it tends to be terrific networking and or relationship building activity for companies who host leagues at the golf course.

While we saw a slight dip from Record Revenue in 2021, 2022 proved to be highly successful when it came to TopTracer Revenue. TopTracer has become a valuable tool to both serious golfers and those simply looking to have some fun on the range with a group of their friends.

In addition to golf leagues, Interbay, Jackson Park, and Jefferson Park offer TopTracer leagues. These attract many golfers and non-traditional golfers alike to the Ranges in the evenings. Interbay Golf Center and Jefferson Park Golf Course had the second and fourth most shots, respectively, traced by TopTracer technology in the United States in 2021. The same year, Interbay Golf Center was recognized as the top location in the world for TopTracer Range's 9-Hole Challenge promotion, which was conducted at 8,500 locations in 31 countries, using the TopTracer Range technology.

*"By partnering with TopTracer, we've essentially created a smart Range and gamified our practice facilities," said Erin Roberts, Director of Marketing, Premier golf Centers. "Beginning golfers enjoy the fun and entertaining games on the TopTracer Range app, while more serious golfers benefit from gathering invaluable data about their clubs and tendencies."*



The Premier Golf Loyalty Program was rebranded to the Premier Frequent Players Program and continues to be the largest golf affinity reward program in the Pacific Northwest. In 2022, 48,658 unique golfers spent \$18,058,423 at Premier managed courses. A couple of changes were made to the points levels to reward the most frequent players and removed range balls as a discount item. Members still earn points on every dollar spent and the Frequent Player Program still emphasizes smaller discounts during in-season golf and earn larger discounts in the off-season, encouraging play in the wetter, winter months. The Premier's Frequent Players Program continues to help retain customers by rewarding their loyalty, providing strong incentives to come back again and again rather than choosing to play at another course in the area that is offering one-off discounts to attract customers. It attracts Premier Frequent Players from other Premier Managed courses to Seattle.





The program resets points levels on May 1<sup>st</sup> each year allowing frequent golfers to earn discounts at progressively increasing levels:

Bronze	500 Points	5% Discount
Silver	1,000 Points	10% Discount
Gold	1,500 Points	15% Discount
Platinum	2,000 Points	20% Discount

PGC Members: May 1, 2021 - April 30, 2022			
	Total Members	Points	\$ Spent
Platinum (15,000/20%)	2,132	49,284,923	\$4,928,492.30
Gold (10,000/15%)	2,358	28,479,802	\$2,847,980.20
Silver (5,000/10%)	6,552	45,922,014	\$4,592,201.40
Bronze (2,500/5%)	8,437	30,005,474	\$3,000,547.40
Below Bronze	29,179	26,892,026	\$2,689,202.60
	48,658	180,584,239	\$18,058,423.90

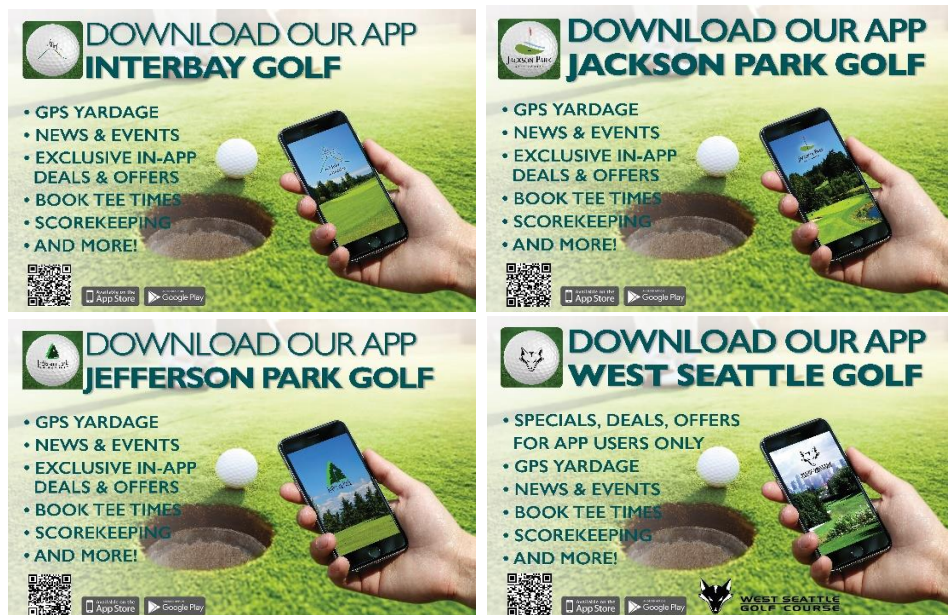
Discounts can be used on Green Fees and Cart Rentals only, encouraging golfers to return to a Premier managed golf course to take advantage of their earned discounts to get outside and play another round of golf with their friends or coworkers.



## Marketing Report

### MOBILE APPLICATIONS

In 2022, we continued to utilize Interbay Golf Center, Jackson Park Golf Course, Jefferson Park Golf Course, and West Seattle's smartphone applications. With the increase in demand for golf in 2021 & 2022, smartphone use went up in the use of GPS, rounds recorded, and GHIN handicaps posted, but we did not have as much of a need for last minute offers/daily deals. We utilized the app to communicate with our golfers on any operating changes, course closures and information, as well as fill in any rare gaps in the tee sheet we had. We ended 2022 with 5,611 active downloads. As golf is predicted to slow with the recession in 2023, we plan to continue to grow our download numbers and utilize the app even more in 2023.



## NEW INTERBAY GOLF CENTER LOGO

In 2022, we were excited to introduce a new logo for Interbay Golf Center. This new logo will bring a fresh updated look and feel to the brand. We are very excited to use this moving forward on all marketing materials as well as merchandise in the golf shop.



## ADVERTISEMENTS

**Premier Golf Centers**

*We invite you to experience our 11 unique golf courses!*

Book your tee time today!  
[www.PremierGolfCenters.com](http://www.PremierGolfCenters.com)  
 (206) 254-6545

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*Have you tried Toptracer yet?  
Practice, Play, or Compete against Friends!*

**TOPTRACER RANGE**

Now available at:

**Jefferson Park Golf Course**  
 4101 Beacon Ave S. Seattle, WA

**Interbay Golf Center**  
 2501 15th Ave W. Seattle, WA

**Jackson Park Golf Course**  
 1000 NE 135th St., Seattle, WA

[www.PremierGC.com](http://www.PremierGC.com)

**TAKE YOUR RANGE  
EXPERIENCE TO A NEW LEVEL  
WITH TOPTRACER!**

available at:

**Jackson Park Golf Course**  
 1000 NE 135th St., Seattle, WA

**Jefferson Park Golf Course**  
 4101 Beacon Ave S. Seattle, WA

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**TOPTRACER RANGE**

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**Jackson Park Golf Course**  
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[www.PremierGC.com](http://www.PremierGC.com)

**PRACTICE, PLAY, OR COMPETE AGAINST FRIENDS...  
TRY OUT TOPTRACER TODAY!**

## DIRECT MARKETING EXAMPLES

**Interbay Golf Center**   

**3-CLUBS & A PUTTER**  
GOLF TOURNAMENT

Register now for our "3-Clubs & a Putter Golf Tournament"!!

**Saturday, April 23rd**  
Tee Times begin at 11:00am

**Format:** 2-Person Shamble (Gross Only)  
9-holes, 3-Clubs & a Putter




**Cost:** \$60 per team. Includes Green Fees, Prize Fund, Small Bucket, & Sleeve of Balls

Online registration closes **Wednesday, April 20th**

[Click here to register](#)  
\*must register as a team

Questions? Please contact Eric Stevens at [estevens@premiergolf.com](mailto:estevens@premiergolf.com) or Bo Lewis at [blouis@premiergolf.com](mailto:blouis@premiergolf.com)

Interbay Golf Center  
2501 15th Ave W Seattle, WA 98119 (206) 265-2200  
[www.premiergolf.com](http://www.premiergolf.com)

**Jackson Park Golf Course**   

**TOPTRACER RANGE**

Join our 5-week Toptracer League!  
Jackson Park's May/June Toptracer League begins May 26th.

**Format:**  
2-Man Best Ball  
Play your match within a week of each start date.



**Schedule:**  
May 26th - Klavish Island  
June 2nd - Spyglass Hill  
June 9th - Bridgeway Black  
June 16th - Pebble Beach  
June 23rd - St. Andrews

**Cost:**  
\$120 per team entry fee for prize fund  
\*Toptracer time and range balls not included

Anyone is welcome, regardless of skill or handicap  
Reserve your team spot today!

To register, please email Logan Hatcher at [hatcher@premiergolf.com](mailto:hatcher@premiergolf.com)

Jackson Park Golf Course  
1000 NE 135th St. Seattle, WA 98125  
[www.premiergolf.com](http://www.premiergolf.com)

**Jefferson Park Golf Course**   

**Calling all Juniors...**  
**Our Fall Junior Golf Classes are back!**

Our bi-weekly junior golf classes cover the full swing, short game, rules, etiquette, and sportsmanship.




**Cost:** \$275 - includes six 90-minute classes

**Session 1**  
**Bi-Weekly Tuesday/Thursday Classes**  
Beginning Thursday 9/29 through Tuesday 10/16  
4:30 - 6:00pm  
Limited to 12 students  
Ages: 10-14

Spots are limited so register today!!

[CLICK HERE TO REGISTER](#)

Questions? Please contact Gordy Graybeal at [ggraybeal@premiergolf.com](mailto:ggraybeal@premiergolf.com) or Randy Burgeson at [rburgeson@premiergolf.com](mailto:rburgeson@premiergolf.com)

**Seattle**  
Golf Courses - Interbay, Jefferson, Jackson, West Seattle   

**TOPTRACER RANGE**

**Give the Gift of GOLF**  
HOLIDAY TOPTRACER SPECIALS

**Don't know what to get that golfer in your life?**  
**Take advantage of our Holiday Toptracer Specials!**

**Holiday Toptracer Range Package**  
\$75 - Includes 5 Hours of Toptracer & a Birdie Range Card  
Valid at Interbay, Jackson Park, and Jefferson Park GC

[Click here](#) to purchase online.

**Holiday Toptracer Merchandise Special**  
Receive 2 Hours of Toptracer for every \$25 spent on merchandise.  
(up to \$100 spent)  
Valid at Interbay & Jefferson Park GC

**Holiday Toptracer Card Special**  
Purchase a 20 hour Toptracer card and receive an extra 5 hours bonus!

[Click here](#) to purchase at Interbay  
[Click here](#) to purchase at Jackson Park GC  
[Click here](#) to purchase at Jefferson Park GC

**Happy Holidays!**

[www.premiergolf.com](http://www.premiergolf.com)



**Seattle**  
Golf Courses - Interbay, Jefferson, Jackson, West Seattle

**Happy Mother's Day!**  
Sunday, May 8th

**Happy Mother's Day!**  
In celebration, we are offering specials for all Moms on Sunday, May 8th.

**Interbay Golf Center & Jefferson Park Golf Course**  
All Mothers receive one FREE Large Bucket of Range Balls

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**Jackson Park Golf Course**  
All Mothers receive one FREE Hour of Toptracer Range  
OR  
25% off in-stock apparel  
(vendor exclusions may apply)

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**West Seattle Golf Course**  
All Mothers receive 50% OFF full-priced Green Fees after 12pm (noon)

[Book a Tee Time](#)

**Seattle**  
Golf Courses - Interbay, Jefferson, Jackson, West Seattle

**Family GOLF**

**July is Family Golf Month at the Seattle Golf Courses!**

West Seattle GC, Jackson Park GC, & Jefferson Park GC

**Kids Play FREE after 3pm**

Bring the family to play golf and juniors ages 8 - 17 play FREE after 3pm.  
Kids 11 and under must be with an adult.  
Walk-on only unless playing with a paid adult.  
Valid Saturday and Sunday after 3pm

**Kids Play for only \$15.25 after 12pm**

ALSO, juniors ages 8 - 17 play for only \$15.25+tax after 12pm on Saturday & Sunday.  
(Regular rate is \$45 plus tax)  
Valid Saturday & Sunday after 12pm

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**Interbay Golf Center**  
**Family Golf Special:**  
Mini Golf  
\$20 Family Rate  
Valid everyday, for a family of 3 to 6 people.

**Family Mini Golf Tournament**  
Saturday, July 23rd  
5pm start  
\$40 per team (4 - 6 people)  
Includes: 18 hole round, drink, ticket, & prizes  
Best three scores count as the team score.  
[CLICK HERE TO REGISTER](#)

Premier Golf and Seattle Parks and Recreation does not discriminate against anyone on the basis of race, color, religion

## DIRECT MARKETING TO LOYALTY MEMBERS

**FREQUENT PLAYERS PROGRAM**

**Introducing the Frequent Players Program!**  
Designed to reward our loyal golfers, like you.

Whether you golf at a Premier golf course in Seattle, Bellevue, Everett, Lynnwood, Marysville, or Bellingham, you can earn points and receive discounts at ALL ELEVEN golf course locations.

**Cost:** FREE Program

**How it works:**  
Earn 1 point for every \$1 spent at all courses managed by Premier Golf.  
Your accumulated points earn you discounts on green fees and golf carts.

**Point Levels:**  
Bronze - 500 points / 5% discount  
Silver - 1,000 points / 10% discount  
Gold - 1,500 points / 15% discount  
Platinum - 2,000 points / 20% discount

Points reset May 1st and are accumulated until April 30th the following year.

\*\*The Frequent Players Program is replacing the Premier Golf Membership. All PGC Members will be automatically enrolled into this new program with their current membership account.\*\*

**Join today, it's FREE!**

Premier Golf  
**P**  
GOLF CENTERS, LLC  
A Breen Company

## CELEBRATE SEATTLE GOLF DAY

“Celebrate Seattle Golf Day” was held on Tuesday August 2<sup>nd</sup> at all four Seattle golf facilities. KJR Radio promoted the event with a live broadcast from Jefferson Park and the message was to highlight the affordable golf Seattle provides at their municipal golf courses. Prices were “rolled back” to the year each course was founded from 11AM to 5PM.

1. \$19.15 plus tax at Jefferson Park
2. \$19.30 plus tax at Jackson Park
3. \$19.40 plus tax at West Seattle
4. Free TopTracer all day at Interbay

5,139 rounds were played on Tuesday which was an increase of 21% over 2021 and \$65,258 dollars were spent, which was a 12% increase over 2021. Seattle continues to be a leader in affordable golf options with its innovative Frequent Players Program, Senior, Super Senior and Junior Discounts, furthermore, partnering with WA Golf's Youth on Course program gives Seattle youth under 18 years old the opportunity to play golf for \$5 per player.

**Seattle**  
Golf Courses - Interbay, Jefferson, Jackson, West Seattle




**CELEBRATE SEATTLE GOLF**  
**TUESDAY, AUGUST 2ND**






**CELEBRATE GOLF IN SEATTLE!**  
**THIS Tuesday, Aug. 2nd**

Join us and KJR Sports Radio in Celebration of our 4 Seattle Golf Courses!

KJR will be doing a live broadcast at Jefferson Park Golf Course.  
 We are rolling back our prices to the year the courses were opened.  
 Come take advantage of the following offers:

Jefferson Park Golf Course (opened 1915) - 18 Hole Green Fee for \$19.15+tax  
 Jackson Park Golf Course (opened 1930) - 18 Hole Green Fee for \$19.30+tax  
 West Seattle Golf Course (opened 1940) - 18 Hole Green Fee for \$19.40+tax  
 Interbay Golf Center - FREE Toptracer  
 Specials valid after 11am.

When:  
 Tuesday, August 2nd at ALL 4 Seattle Golf Courses

Other Specials include:  
 KP Contests at all 4 Courses  
 Food & Beverage Specials at all 4 Courses

Come Celebrate Affordable Golf in Seattle!

[Book a Tee Time](#)

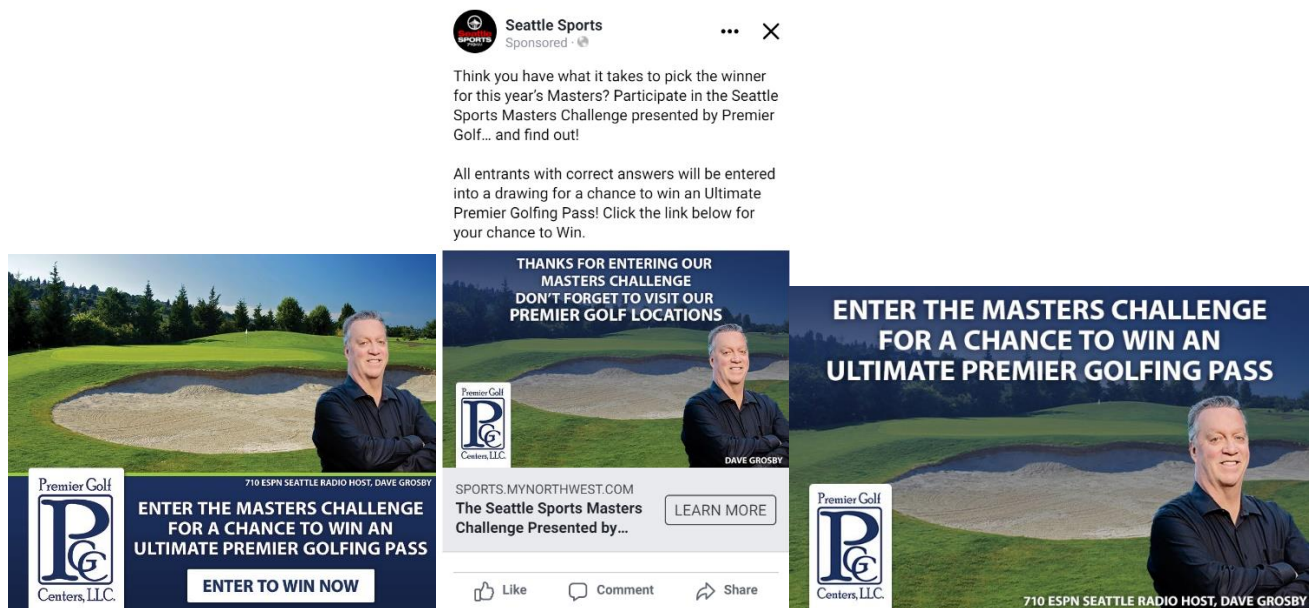
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www.premiergolf.com

## KIRO RADIO - MASTER'S CONTEST PRESENTED BY PREMIER

To kick off the golf season, we partnered with KIRO ESPN Radio for a Master's Promotion. The promotion ran for the week leading up to the Master's. The contest included On-air, Online, and Social Media support from 710 ESPN. The contest listing links were on mynorthwest.com and 710sports.com with an additional "2022 Masters Challenge Contest Page". 710 also promoted it with a static banner Ad on the two websites and two Facebook ads.

We received 171 entries. 58.5% of contest entries had golfed at a Premier location at some point and 41.5% had never been to a Premier location so it was a great way to reach new golfers.



## RESERVATION CENTER

In 2022, our Premier reservation center answered 126,127 total calls for premier, 60,533 of which were calls for the Seattle Golf Courses. The reservation center is a huge help to the course as they take calls off the front counter so they can more easily help face to face customers, they answer general questions, alert golfers to any course news and information, and help customers with their reservations, while giving them other Premier courses as option to play if the tee time they were looking for a specific course was taken. Cross bookings at the Seattle courses help bring in additional green fee revenue.

## SAGACITY GOLF

In 2022, we continued to utilize Sagacity, a dynamic pricing platform for Jackson Park GC, Jefferson Park GC and West Seattle GC. Sagacity was developed to take the guesswork out of setting rates. It helps set the correct price, based on historical data and market demand. The platform is also able to look ahead to make sure the number of bookings is on track or if certain booking windows or individual tee times need more attention. In 2022, the price per golfer increased 7% at Jackson Park GC, 10% at Jefferson Park GC, and 6% at West Seattle GC over 2021. Also, 619 combined Seattle golfers opted into the daily deals text club to be alerted for any deals offered in off peak times. These daily deals brought in an additional \$242,079.00 in combined revenue.

## PLAYERS 1ST

We continued to utilize the Customer Experience Platform called Players' 1st. This platform is integrated with Club Prophet Systems, so we are able to automatically send Surveys to players within 24 hours of when they played their round. These surveys were very helpful to determine customer satisfaction and receive immediate feedback on areas that we could improve. We are notified by email of every survey taken so if the customer rated their visit poorly, we could contact them to learn more and work to resolve the issue. In turn, if the course & staff were rated highly, we could notify our staff of the great work they were doing to make that customer happy.

In 2022 we turned on the surveys for a month each quarter and the four Seattle courses received a combined 2,129 surveys. Below are a few quotes from customers.

### Interbay Golf Course

#### What was the best part of your experience?

*"My friends and I play Interbay every Wednesday night, it's a highlight of our week and something we look forward to."*

*"Other than a par on the ninth hole against a stiff wind? Seriously, it is the relaxed nature of the place and the well-kept course, which makes for a pleasant 1.5 hours."*

*"Ease of booking tee times and entry. Love range cards so I don't have to wait in line for buckets. Great staff in golf shop. Should make more customers aware of that. Have been telling friends so they bought them."*

*"The ease and convenience of playing drop-in league play. Thanks for offering the course. It's great fun being around other women golfers."*

*"The course is so well-maintained and everyone moves along at a good pace. Plus, I love that we always get to see bunnies on the 6th and 7th holes. Also, this is women's month, and we got our pull carts free. Driving range is also excellent."*

*"Well maintained course. Friendly and helpful staff."*



### What could we do to make your experience better?

*"Speed up the greens. Have beverage cart between 5th green and 6th tee box."*

*"Would love to see changes/additions to the driving range targets and layout - better carpet?  
Would like to see expanded outdoor chipping & putting outdoor practice area."*

*"Educate new players the basics of play, repairing ball marks and divots, calling errant shots, pace of play."*

*"Walk up window to get drinks and food from outside."*

### Jackson Park Golf Course

#### What was the best part of your experience?

*"Love the course for its proximity to Seattle and reasonable cost."*

*"Course was in good shape and pace of play was reasonable. Thanks to the Marshall for keeping on top of slow groups"*

*"Relaxed, easy-going feel for our family (some golfers, some non-golfers)."*

*"Club house staff is very friendly and helpful."*

*"Played with two other fun guys, the course was remarkably dry, and the greens rolled well"*

#### What could we do to make your experience better?

*"Better maintenance of fairways and improvement of clubhouse/cafeteria and parking lot to be inviting."*

*"Wondering if Jackson plans to install turf driving range in the near future. Temporarily closing the range seems like it could pay for itself in plugged balls and muddy."*

*"Better spacing between groups and the marshall actually getting everyone off on time."*

*"There needs to be more signage especially for tee box 10."*

### Jefferson Park Golf Course

#### What was the best part of your experience?

*"Greens were terrific. Best in a long time."*

*"The convenience of getting to the course and driving range and the cost. The course itself if maintained is a nice public course."*

*"The course was in good shape, the pace of play very good (we played early in the day), and the 2 golfers we were paired with were fun."*

*"The course is in some of the best shape I've ever seen. Been playing here for 10+ years and I can't get over how nice it is for the price. The rough was a little thick for a muni, which could hinder pace of play during the summer, but that was likely due to the excess rain we've been getting. Greens were also in great shape, with the speed being perfect for a muni. Any faster and I think it would be too quick. Overall, keep doing what you're doing, and I'll keep coming back!"*

*"Great friendly service off the bat. Good day, fair course that is playing well after Fall dressing. I recommend the course to other players (we go off as two regularly) based on pace of play, friendly staff, value and overall experience. Underrated."*

#### What could we do to make your experience better?

*"Cost is too high especially with the modified back 9. Also booking online should allow for the option to book for 1 person."*

*"I wish you had tee markers for the hole number and yardage to pins."*

*"Please install the new netting for holes 11 & 12. Please replace the bathroom building with new bathrooms at the turn."*

*"Open restrooms and clean Honey Buckets. Smooth out the cart paths. Too many par threes on the back."*

#### West Seattle Golf Course

#### What was the best part of your experience?

*"The organization of the event, the course and restaurant staff, the fairways were fantastic."*

*"The course seemed very busy, but we played the round at a good pace. Very little waiting time. And the greens were in very good shape."*

*"Love the fact that during weekdays you offer the first four tee times for parties of 2 or 1. I was able to get a round of 18 in just about 3 hours."*

*"Smooth sign in and the course staff keep things on time off the #1 tee. They will pull people forward to fill no show gaps and are always professional and polite."*

*"The course is a good mix of hole layouts with every hole presenting a different challenge. Overall condition is excellent."*

#### What could we do to make your experience better?

*"Regulate pace of play."*

*"fix some drainage issues around the course - muddy lies."*

*"Open up the regular tees on number 3 and make the forward ladies tees level. My wife and I play a lot and none of her tees are level."*

*"I really love the old clubhouse because of the nostalgia. Yet; I think it is time (hate to say it) to tear it down and rebuild. The bathrooms are terrible; and the restaurant needs to be bigger. Perhaps the rebuild design can make it look like the current clubhouse with all its cool features (like the 1950 style bar stools). Make it still look like the 1950s just renovated."*

## Weather

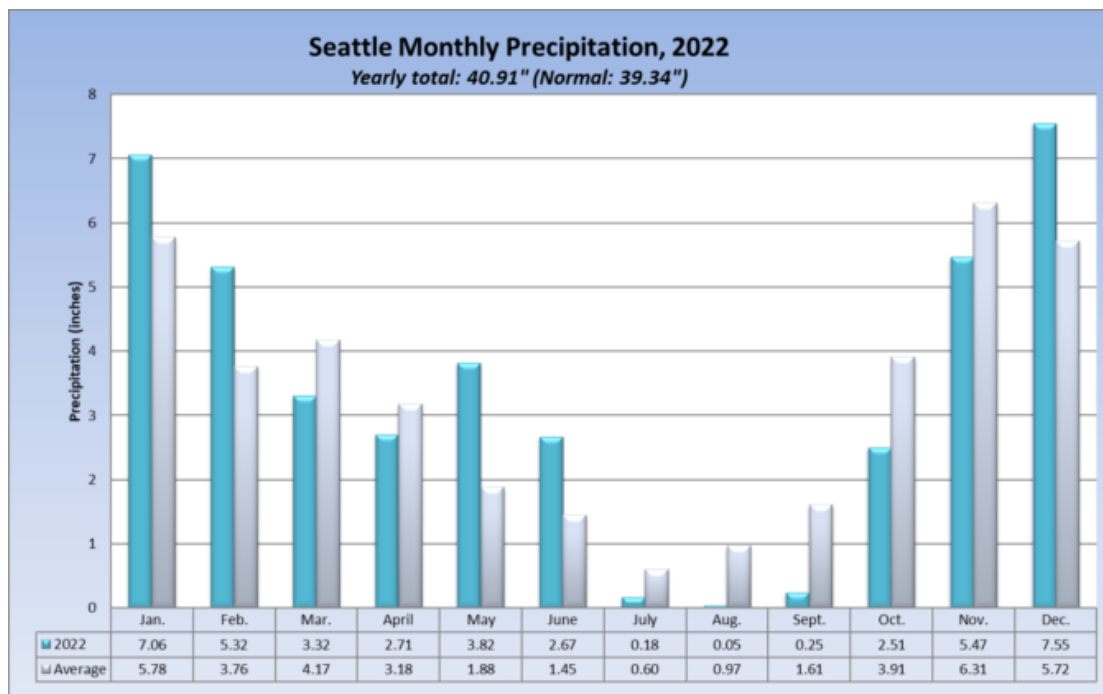
Rainfall in 2022 was much closer to "normal" than the past several years, coming in at 40.91" yearly total, only 1.57" more than normal and 2.72" less than 2021. Spring of 2022 was particularly wet showing a considerable increase over prior year while July, August, September, and mid-way into October saw record draught, followed by a significantly wet, windy, and cold December.

There were dubious records set in the summer however, with a record 13 days at 90 degrees or warmer including six days in a row, making that the longest 90-degree or warmer stretch on record for the Greater Seattle area.

The hot and dry trend carried into fall, as September and October were much warmer than normal, which is great for golf, but they were also hampered by smoke from nearby wildfires, leading to long stretches of bad air quality.

The golf courses survived record weather extremes in 2022, going from a cold, wet Winter and Spring to a warm, dry Summer and Fall. The area set records for rainfall in the Winter and saw the driest four month stretch on record. Play was down 7% from 2021, mainly during the cool, wet months, but the courses were full when it was warm and dry.





## Pro's Spotlight on the Courses - A Monthly Recap by Course

2022 was a great year at the Seattle Golf Courses with revenue of \$16,737,501. This was only \$190,654 1% behind the record setting year the courses had in 2021. There was definitely some good, some bad and everything in between when it came to the weather in 2022. The year started out very wet with a mix of rain and snow in January and February followed by somewhat normal months in March and April. May and June saw record rainfall with double the normal average. But, by June 21<sup>st</sup> the weather had dried and there was less than one-half inch of rain through September 21<sup>st</sup> resulting in the driest summer on record.

### Interbay Golf Center

- January:
  - 2,400 rounds played. Started the month with snow closures.
  - Gravel was brought in and spread on the driving range to fill large holes.
  - "Gigs 4 U Musicians" played music on Friday nights. Connection made through the Magnolia Chamber of Commerce.



- February:
  - Superbowl Scramble (39 total players)
  - First TopTracer Challenge of the year.
  - Mid-Winter Break Junior Camp. (10 total junior golfers)
  - Men's Club Bandon Dunes golf trip. (14 members attended)



- March:
  - Start of the 2022 Tuesday Men's League. (160 players)
  - Get to Know Women's League. This was an instructional program to introduce new women golfer to the game. (70 total ladies participated)
  - Exceeded \$1 million in total revenue. (\$125K ahead of budget)
  - Men's League Glow Ball Event (28 players)



- April:
  - Start of the Wednesday Women's League. (222 rounds played)
  - Annual Spring Break Junior Camp. (17 total junior golfers)
  - Computers convert to Troon's systems. Also began using Troon IT for computer issues and IT help.
  - Range mats replaced.
  - Spring aerification was completed.





- May:
  - Troon's Player Development Month, marketing our Get Golf Ready and Ladies Night clinics.
  - Hosted two school fundraisers. (Lincoln High School & Our Lady Fatima)
  - WISE range night (Women in Sports Event) over 30 women holding various positions in local sports came out to network and receive golf instruction.
  - NOI cleared 1.1 million.



- June:
  - Women's Golf Month celebrated. Great specials offered all month long.
  - Wine & 9 event (20 ladies participated)
  - Record golf course revenue of \$117,464.
  - Women's golf month merchandise specials.



- July:
  - Family Golf Month specials included mini golf, TopTracer, and free golf for youth after 3pm on the weekends.
  - Men's Club member numbers reached 365. Women's Club, 206.
  - 7,900 rounds played, resulting in record revenue of \$136,541.
  - \$27,170 in Junior Camp revenue.



- August:
  - Nike Youth Camp (28 total junior golfers participated)
  - 1<sup>st</sup> annual Women's Club Championship was held.
  - Approval for mini golf turf replacement.



- September:
  - Nike Golf Youth Camp. (28 junior golfers and 4 coaches from Seattle University Golf Team)
  - Range revenue surpassed September 2021 revenue.
  - 7,635 rounds played, golf courses revenue 19% ahead of budget.
  - Mini golf turf replacement project began.
  - Men's and Women's leagues wrapped up.



- October:
  - Mini golf course reopened with new turf.
  - All mini golf pond were drained, cleaned, pressure washed.
  - Men's and Women's Club co-ed mixer tournament was held. (36 total players)
  - Breast Cancer Awareness month on the golf course with pink flags and holes.



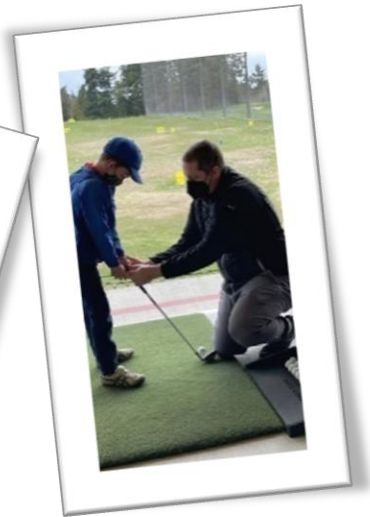
- November:
  - Seattle Academy field trip. 40 students came to play on the mini golf course for a total of three days.
  - Multiple teams were taken to Western Washington Chapter PGA Scramble, held at Legion Memorial Golf Course.
  - 2,237 round played. Golf course revenue beat budget by 96%.
- December:
  - General Manager Adam Slemph took a new position at Inglewood Golf Club.
  - New General Manager Josh Scothorne was hired. Starting January 16<sup>th</sup>, 2023.
  - Assistant Professional Bo Lewis was promoted to the Head Golf Professional position. Also was elected to PGA membership.
  - Facility break-in took place on December 26<sup>th</sup>. Glass in front door was broken.
  - Four days of golf course closure due to snow.
  - 34% increase over 2021 in mini golf revenue.



## Jackson Park Golf Course

### - January

- The First Tee of Greater Seattle kicked off their year with their Winter Clinic series. Class size was still limited due to COVID restrictions, but it was great having the kids back out on the lesson tee.
- Lesson revenue was up 34% (\$5,282) compared to 2021 and this revenue growth continued throughout the rest of the year.
- We had snow early in the month and we were forced to operate the range on a truncated schedule.



### - February

- The Jackson Park Men's Club held their annual Tip N Tuck tournament and turnout was phenomenal for February, with 79 players.
- The Jackson Jill's Women's Golf Club held their annual kickoff event on the 24<sup>th</sup>.
- Patty Curtiss joined our instructor team as a full-time instructor and proved to be an invaluable addition to the Jackson Park staff.



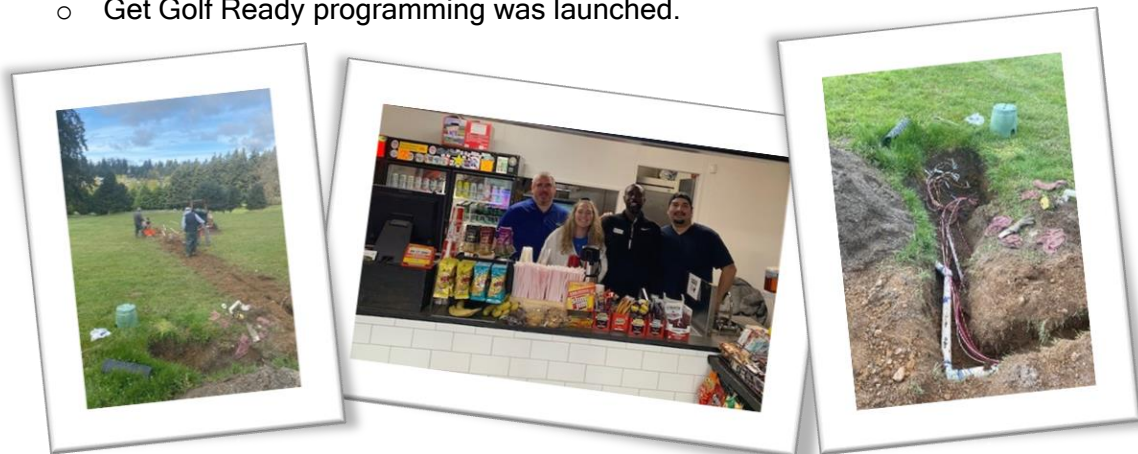
## - March

- Our driving range was still closed on Mondays and Tuesdays due to poor turf conditions.
- The Jackson Jill's held their first Thursday shotgun event on March 3<sup>rd</sup> with 26 players braving the cold and rainy conditions.
- Jackson Park Men's Golf Club held an away match at Chambers Bay GC on the 24<sup>th</sup>.
- The Mineral Spring Disc Golf Club took over the short course on Saturday the 5<sup>th</sup> and we look forward to having them back out in 2023.



## - April

- April 2022 was one of the coldest and wettest Apriks on record and total revenue was unsurprisingly down compared to 2021.
- Our grounds crew top-dressed, seeded, and fertilized all our tee boxes early in the month.
- Many tons of gravel were used to resurface cart paths that had been washed out over the winter.
- Work began on our hole number nine irrigation project.
- Our restaurant counter remodel was completed.
- Get Golf Ready programming was launched.



- May
  - Our Get Golf Ready programming was a great success in April, so we launched a Get Golf Better series in May. This second level of golf education takes students from the basics introduced in Get Golf Ready and expands on them.
  - Our Monday Night Ladies league started to pick up steam and we have a nice core group of regulars playing each week.
  - The hole nine irrigation project continued, and the new irrigation lines were finally tapped into the main line.
  - Thursday Night Rock the Range kicked off for the year, where customers can enjoy curated music and F&B specials while hitting balls on the range.





- June

- The Jackson Park Men's Golf Club held their two-day championship over the weekend of the 25<sup>th</sup>. Ryan Coghill (155) and David Foreman (160) took top place in their respective divisions.
- Long time Jackson Jill's member Roberta Robbins took second place in the 2022 PNW Hickory Championship.
- New range ball dispensers were installed on the range and new Range Servant software was installed on all Pro Shop terminals. The new machines and software have greatly reduced the amount of time counter staff has had to run out to the range to troubleshoot issues.
- We are now offering a new junior instruction program that will be run on Saturday afternoons once summer junior camps are done for the season.



- July

- With the departure of long-time superintendent Greg Van Hollebeke and a circuitous path to finding his replacement we are extremely excited to have Jon Fulmer officially take the reins at Jackson Park. Jon has been a member of the turf team here for years and there is none better equipped and deserving of the title than him.
- The Turf Team vented/needle tined the greens during the 90-degree temperatures and diligently hand watered hot spots to keep greens in prime condition.
- A new range picker was delivered early in the month and will be a great help in the winter when conditions on the range generally start to deteriorate.
- Lesson revenue was up 3% MTD 2021, with total revenue of \$30,011. Year to date lesson revenue was up 17%.



## - August

- Warm weather and immaculate greens brought the golfers in August and revenue was record setting. For the month of August Jackson Park total revenue was up 4% MTD 2021, finishing at \$504,026 and up 16% to budget.
- We installed a new fiber connection between the pro shop and the driving range to alleviate intermittent drops in communication with the range dispensers.
- The Jackson Park Men's GC participated in the annual Seattle Cup competition which began on August 20 with a Fourball at Jackson Park GC.
- Irrigation fixes were made on holes 1,2, 5, 6, and 13. Drainage was added to the back of 6 green.
- Jackson Park instruction staff hosted the last junior camp clinic of the summer.



## - September

- The sun refused to stop shining, the tee sheets were full, and the driving range was peppered white. For the month of September Jackson Park total revenue was up 16% MTD 2021, finishing at \$379,246 and up 30% to budget.
- At the end of the month our ball elevator in the washroom stopped elevating balls and we were forced to order a replacement motor.
- The first round of the 88<sup>th</sup> annual Seattle Amateur Championship was held at Jackson Park GC on September 3<sup>rd</sup> and conditions were good.
- The Short Nine and 18-hole course, along with tees, collars and approaches were all punched and sanded on the 19<sup>th</sup> of the month.
- The hill area between the putting green and pro shop was chopped down and we have plans to continue eradication of invasive species to help beautify the space.



- October

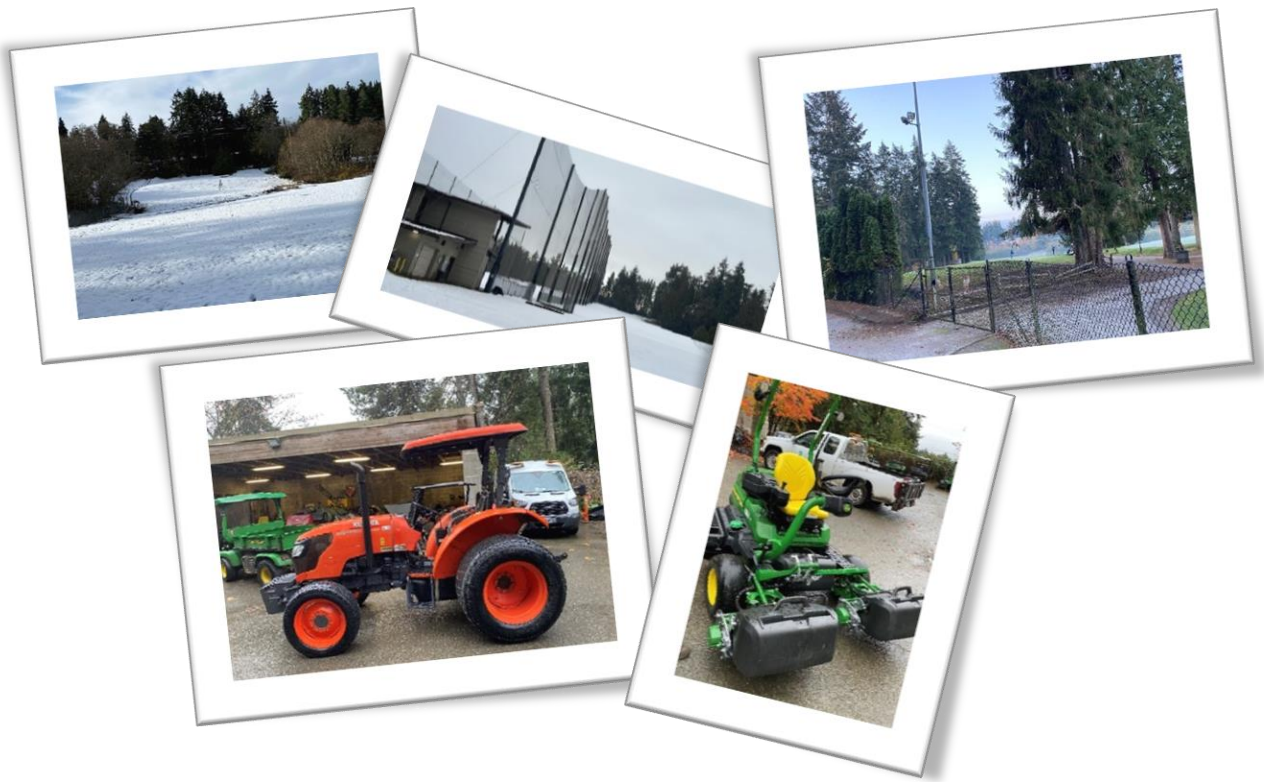
- The wonderful weather we had in September held out, and we continued to see record setting revenue at Jackson Park GC in October. For the month of October Jackson Park total revenue was up 20% MTD 2021, finishing at \$268,983 and up 21% to budget.
- Four heat pumps were installed all throughout the Pro Shop and men's and lady's locker rooms. Despite a few hiccups with our antiquated electrical system, they are pumping out the heat and Pro Shop staff have shed their winter coats behind the counter for the first time in three years.
- Jon and his team punched, seeded, fertilized, sanded, and drug the driving range. They applied over 300 lbs. of grass seed to the range, and we are already seeing new growth.
- October was breast cancer awareness month, and we proudly flew a pink flag on 9 and 18 all month.



- November

- The snowstorm that blew in on the evening of the 29th put an early end to the month, but record lesson revenue and strong sales in the Pro Shop kept us in the black. For the month of November Jackson Park total revenue was up 5% MTD 2021, finishing at \$130,462 and up 5% to budget.
- The \$1,200 replacement motor finally arrived for our ball hopper, and we were able to handle the installation in house.
- On a beautiful November day for golf, the Jackson Park Men's Golf Club set a record for attendance at their annual Turkey Shoot. 70 players teed off, obliterating the old record of 49 that was set last year.
- We experienced a significant windstorm on November 4th which left the turf crew in clean up mode for a protracted amount of time.
- We took delivery of a new John Deere greens mower early in the month as well as a new Kubota tractor. We also picked up a new reel grinder to help keep all our mowers cutting their best and we noted an immediate improvement in greens condition.
- Line of sight was reestablished to the Pro Shop with the removal of several bushes and young trees from behind the 1<sup>st</sup> hole teeing area.





- December

- The snow hit us hard early in the month and we were closed through December 8<sup>th</sup>. We remained open until the 19<sup>th</sup> and had to close a second time due to snow, reopening on the 26<sup>th</sup>. We were open for business 16 days in December and revenue was only down 16% MTD 2021.
- Starting on Black Friday we introduced a variety of promotions and sales on select hard/soft goods and had a great response from customers. We ended the year up 3% in Pro shop revenue YTD 2021 and up 14% compared to 2020.
- The extreme weather we had on and off throughout the month put a hold on planned projects and regular maintenance. The turf team was in a constant flux between normal operations and snow mode, clearing pathways of fallen trees and putting rock salt down on paths and walkways.
- Installation of our new heat pump was completed, and this will be the first winter we've had a consistent heat source in the restaurant. It's cooling function should help in the summer too.
- The extraordinary effort that Jon and the Turf team have made on the range with their sand/seed and moving program is paying dividends. When the snow finally cleared on the 26<sup>th</sup> we were able to open the range immediately.

## Jefferson Park Golf Course

- January:
  - It was a cold, snowy start to the year and the driving range unfortunately reflected that. With snow on the field, once we ran out of range balls we had to close for a few days.
  - A RV encampment setup in our south parking lot. Some days it seemed smaller and other days it seems to have grown. There was an increase of issues stemming from these neighbors, including someone breaking into the driving range and looking for items to steal



- February:
  - Jefferson Park set record revenue in Golf Course, Cart Rentals, Lessons, Pro Shop sales, and in Total Overall Revenue in February of 2022.
- March:
  - March 12<sup>th</sup>, the First Tee of Seattle held a coach's workshop that lasted all day. It included many training events and lunch and brought participants from all over the pacific northwest.
  - Work continues adding a second sand bunker and additional mounding to hole #7. With as wet as the course is, the amount of meaningful work that can be done is slightly restricted. Plans to shrink a bunker on hole #4 have taken place, the maintenance team aerified the greens on April 5<sup>th</sup> and now will return focus to filling in sod on the areas worked on. The project should be wrapped up by mid-April.





- April:
  - After a windstorm in early April the range nets needed major repairs which was done by a local netting company.
  - Cobra Golf Demo Day was held on April 1<sup>st</sup>.
- May:
  - In May it continues to be an issue especially with parking on busy weekend days. Our customers continue to complain about the issues these RV's provide to their overall experience. In addition to the RV's taking up so much prime parking, on Saturday's there have been more and more non-golf events in the Beacon Hill Park area that quickly take up any available golf parking.
  - Beacon Hill Cricket club hosts an all-day event, and the Beacon Lawn Bowling club has special events on most weekends with decent weather. These two clubs have generated a fair amount of frustration with our customers who are usually on a time crunch to get to the first tee.
  - With First Tee spring championships and equipment sales and we are quite literally at full capacity for what Beacon Hill can handle for public access.
  - May was a great month to get the "shack" prepared to open for the season.



- June:
  - The main barn doors in the clubhouse had started to rapidly fall apart and had become extremely difficult to open and close. With the assistance of Parks & Rec contractors and metal shop experts, all three doors have been repaired and with the quality of work completed should never fail again.
  - In June we hosted a high school graduation party that requested a full pig (Lechon) as part of the catering options. The kitchen team named her Sara.
  - In June we hosted a Washington Junior Golf tournament that brought out over 150 junior golfers.



- July:
  - As of July 14<sup>th</sup>, the RV encampment and any tents have been removed! This has opened more parking for not only the golf course but also anyone else in the community using the area parks.
  - A new smoker was needed to replace the unit that was being used, and so a more traditional pellet model was selected.



- August:

- The four managers at Jefferson Park. (Aj Zapata, Range Manager; Andrew Soderberg, GM; Jaime Shields, F&B; and Ryan Sires, Director of Golf) all played in the August SeaFair Scramble that the Jefferson Park Men's club held.



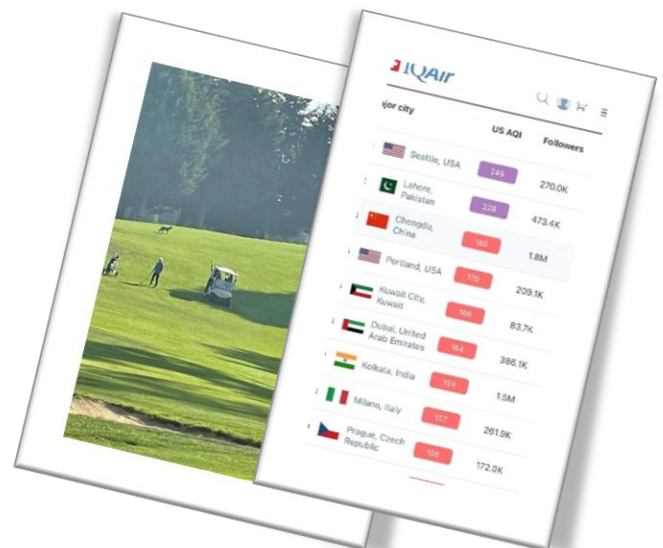
- September:

- First Tee coaches offered a seminar during the month.
  - The weather was great for a Junior Putting Green Event.
  - A group of Eagle Scouts worked tirelessly on some of the bunkers on the course.



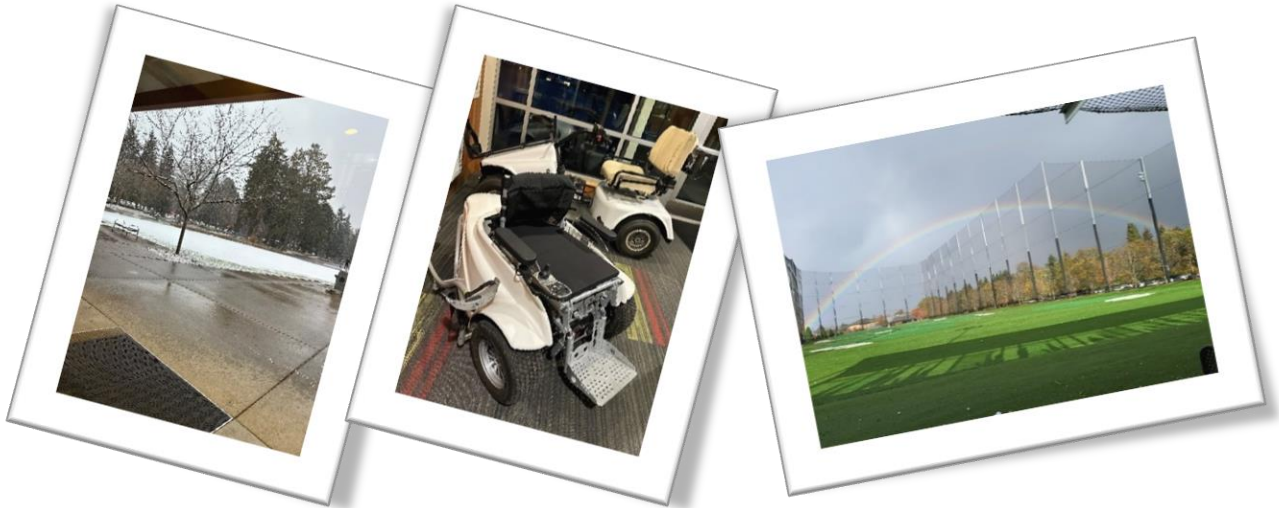
- October:

- Towards the end of summer, we became aware of a small family of coyotes making the golf course their new home. There were 4-5 of them running around out there on a steady diet of squirrels and rabbits. They also became quite social. Check out a pair watching approach shots into hole #14.
  - The middle of October in Seattle was a hot smokey mess for about a week. The chart shows Seattle having the worst air quality in the entire world.

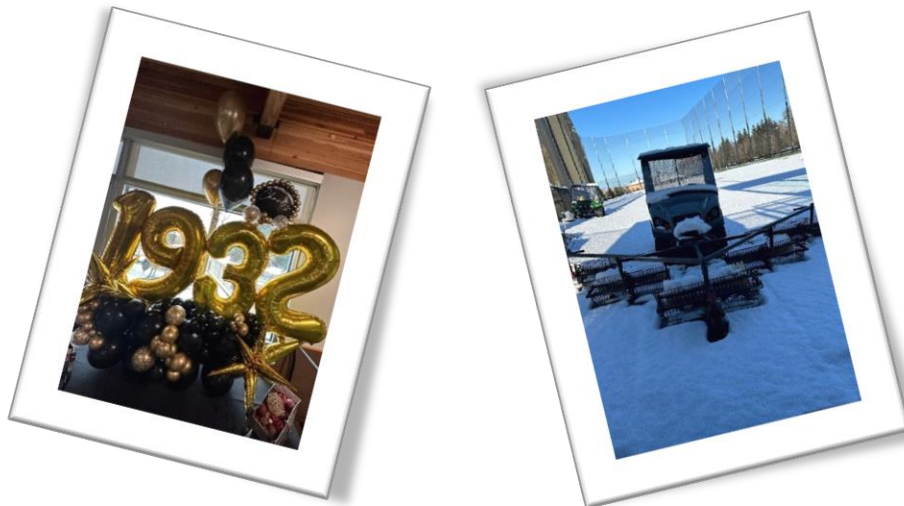




- November:
  - The snowfall at the end of November and into the first week of December forced us to close the course and then eventually the range for a couple of days. The practice greens were covered in snow.
  - Larry Glaser picked up two different variations of ADA accessible golf carts from American Lakes Golf Course and had them available to Demo. Larry's goal for the City is to have one cart at each of the 4 properties.
  - One of instructors happened to catch a great shot of a rainbow from the driving range.

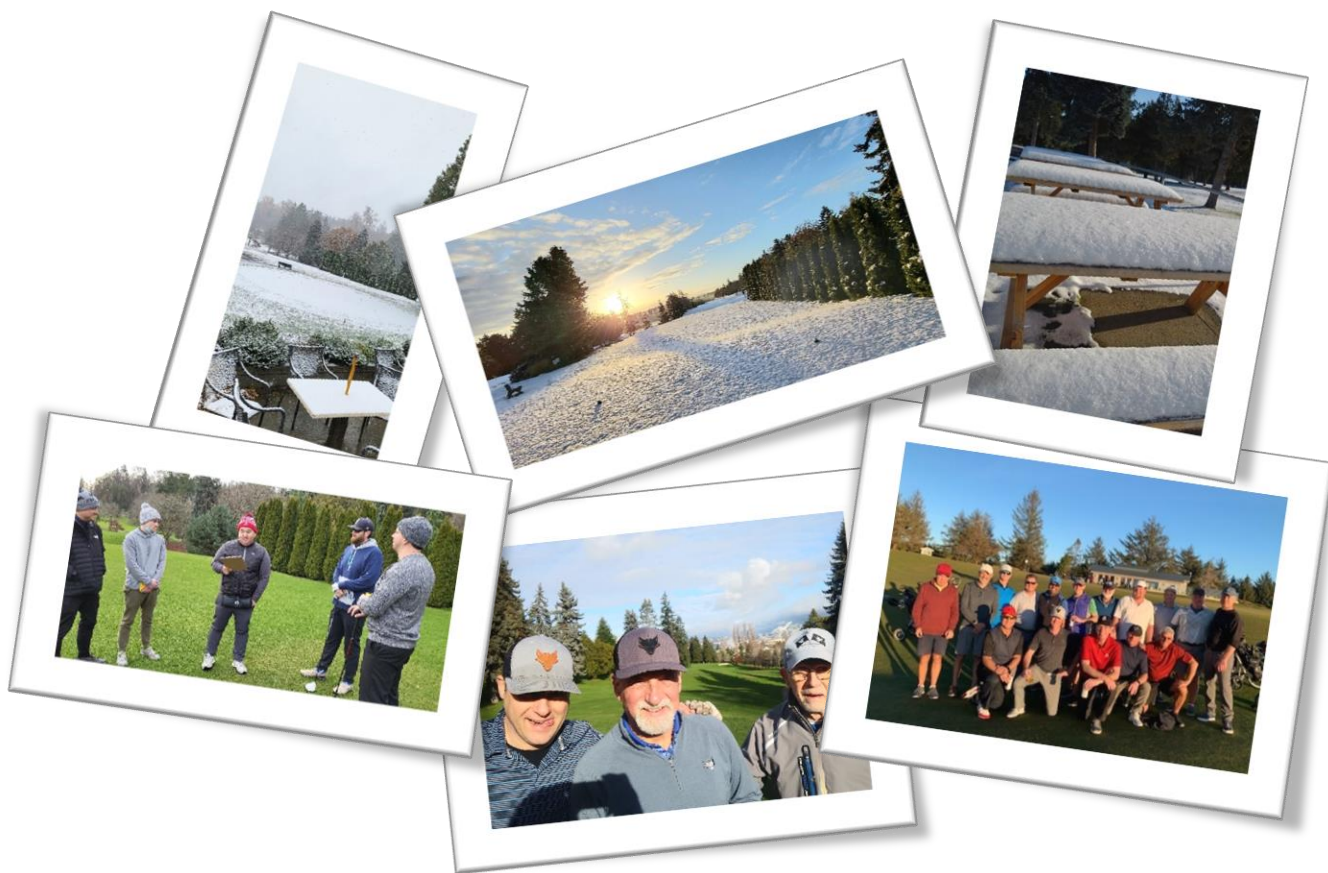


- December:
  - At the Premier/Troon holiday party, Jefferson Park was awarded a trophy for most improved revenue increase in Top Tracer amongst the Seattle ranges. A great honor and reflection on all the hard work to drive an enjoyable experience at Jefferson Park.
  - On December 22<sup>nd</sup> we hosted a 90<sup>th</sup> birthday party for a long time Fir State member. It was a cold, snowy night but 50 guests were able to make it in for the affair.
  - December was a wild weather month with an early and late coating of snow but what really took the cake was an ice storm on the 23<sup>rd</sup>.



## West Seattle Golf Course

- January:
  - Set a record for revenue
  - Closed for 7-days due to snow (23% of our days we recorded \$0 revenue) p
  - West Seattle Golf Club 3 Club Challenge (110 players brought in \$6,300 in revenue)
  - West Seattle Golf Club 2-Person Shamble (124 players brought in \$9,500 in revenue)
  - Boiler Repair of \$4,000
  - West Seattle Golf Club trip to Bandon Dunes



- February:
  - Set an all-time revenue record for the 2<sup>nd</sup> month in a row
  - West Seattle Golf Club 1-Person Scramble had 116 participants and brought in \$9,200 in revenue
  - Homeless encampment growing
  - One day closed due to snow



- Ladies Club 2022 Kickoff



- March:

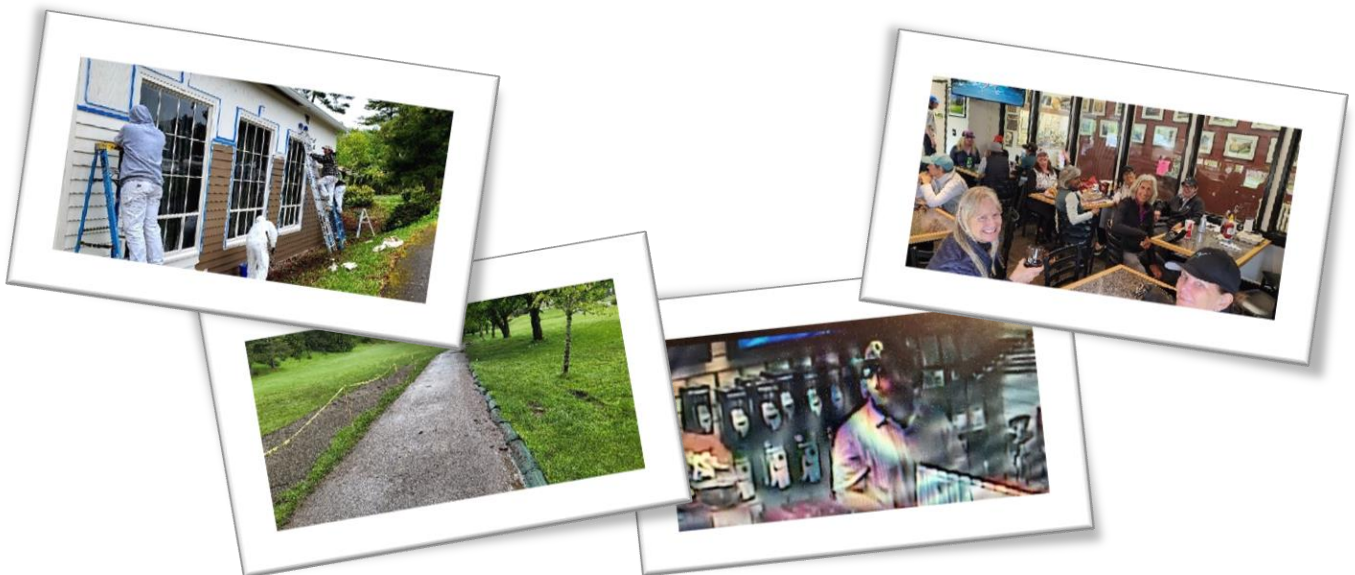
- Highest Green Fee Revenue in Seattle at \$101,000
- West Seattle Golf Club 4 Person Scramble had 126 participants and brought in \$13,200 in revenue
- PGA Pro Am Series for the West Seattle Golf Club went to Las Vegas
- Ladies Board of Directors Meeting was held in the banquet hall
- 2023 Fox Logo Inventory arriving daily
- Heating Oil is skyrocketing, and I anticipate exceeding our budget this year.



- April:
  - Coldest April in Seattle on Record brought a snow closure
  - Colin took a team of West Seattle members to a PGA Pro Am
  - West Seattle Staff repainted parking lot saving more than \$3,500
  - Organized a Volunteer Divot Filling work party while we were closed for aeration
  - Rocky and his crew rebuilt the 3<sup>rd</sup> tee in-house



- May:
  - Clubhouse exterior paint project began
  - Interior Ladies Locker Room Painted
  - Ladies Club had their first major of the year
  - Rocky and his crew installed a new drain line on the 9<sup>th</sup> hole
  - Pro Shop burglary while we were open took about \$1700 in product
  - Gallus Promotions - we ran two promotions during the month helping boost revenue by \$4,800
  - West Seattle Golf Club had 148 participants in Field Day bringing in \$17,500
  - Hosted a function in our banquet hall which has been rare during Covid





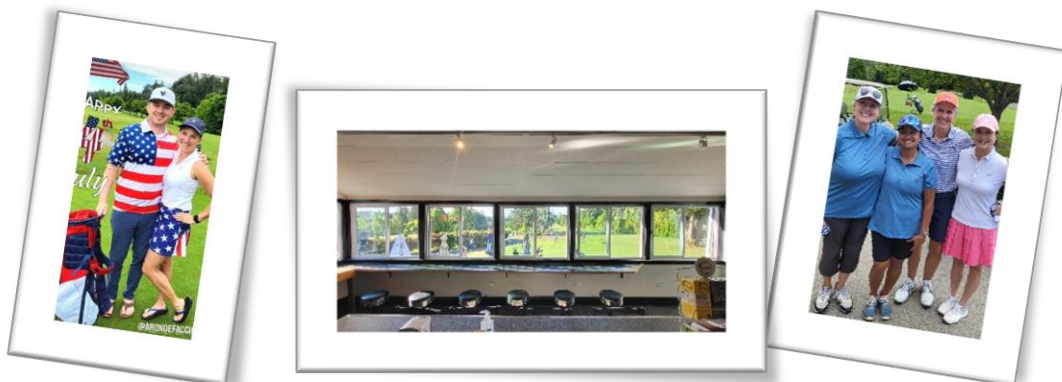


- June:
  - Excessive rain and wet conditions restricted carts to paths only for the first 10 days of the month.
  - Made available our Banquet Hall at no charge to a group of Boy Scouts for their training and meeting.
  - WSGC posted the most 'green fee' revenue and rounds in Seattle.
  - Organized an inter-club match with Bellevue Golf Club.
  - The Ladies Club had 50 participants at their second major of the year - 2-Person Best Ball Western Themed.
  - Two events were conducted in conjunction with the West Seattle Golf Club and had 180 participants play.
  - More than 50 hours donated by the Ladies Club working on beautifying the clubhouse surrounds.
  - An unbudgeted emergency electrical upgrade of \$2,300 hit this month.
  - Three Gallus App promotions brought offered last-minute promotions of green fees and Father's Day Merchandise discounts.
  - Achieved an 'Excellent' rating for the Food Safety Rating
  - Participated in a combined meeting with Parks and Storm Water crew discussing options for capturing and re-using storm water.
  - Celebrated 'Women in Golf Month' with fun promotions and food discounts.
  - Hosted the Club Championship Qualifier for the West Seattle Golf Club.



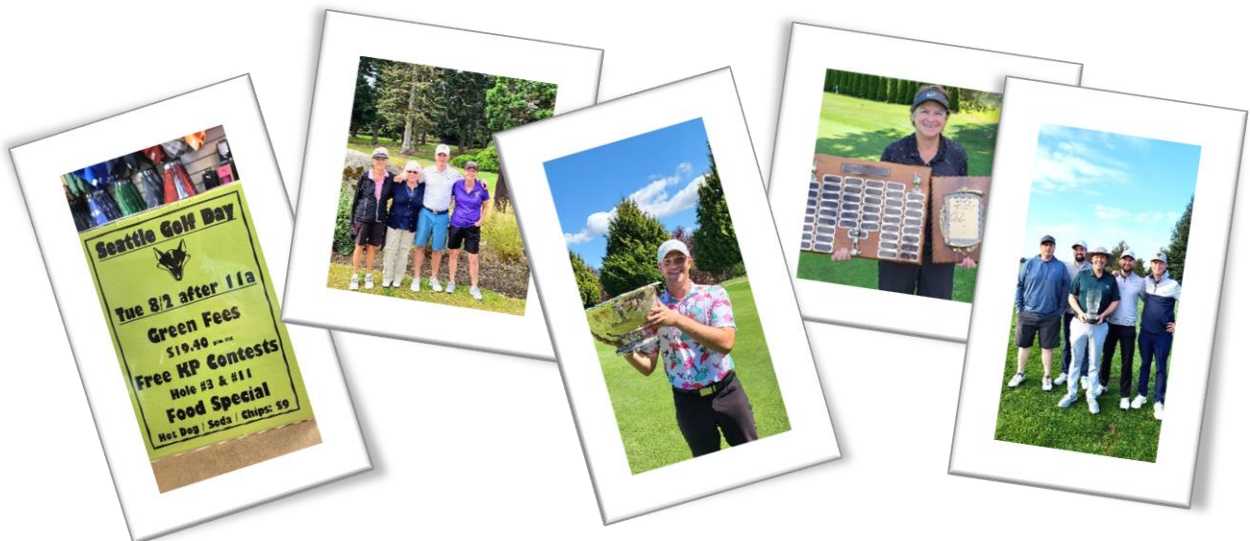


- July:
  - Posted record high revenue in Green Fees, Carts, Restaurant and Pro Shop.
  - Dynamic pricing pushed our average green fee to almost \$34 per round.
  - Rapid food and beverage inflation required a '2<sup>nd</sup> menu change' for the year.
  - Hosted the Greater Seattle Women's Golf Association who had 48 participants.
  - West Seattle Golf Club sponsored an event for the children from the First Tee of Greater Seattle (a no cost opportunity for kids to play WSGC).
  - Colin took a team of 4 Ladies from the Women's Club to play in a PGA Pro Am at Indian Summer.
  - WSGC hosted a Washington Junior Golf Association State Qualifier that attracted almost 600 youth rounds for the week. About half of those rounds were \$5 green fees for kids.
  - Our premier event of the year, The West Seattle Amateur was held July 16<sup>th</sup> and 17<sup>th</sup>. Over 140 players participated and drew from 30 different courses around the Puget Sound area.
  - An unbudgeted expense of \$1,000 for a new air compressor.
  - Gallus App promotion: "Beat the Heat" with \$19 green fees from 11:30-2:30 brought in 42 golfers.
  - The installation of new Café Windows was a major improvement to our Restaurant Area air flow and temperature in the kitchen.
  - Jake, our lead chef, puts together a weekly special for our Ladies Club.





- August:
  - Broke an all-time facility August record for revenue posting almost \$500,000.
  - WSGC hosted the most 18-Hole Championship rounds in Seattle with 8,557 golfers.
  - Participated in 'Seattle Golf Day' running some fun promotions.
  - Colin took a group of Ladies Club members to play in a Women Only PGA Pro Am.
  - Hosted the West Seattle Senior Club Championship - Champion Dwight Doty.
  - Hosted the Ladies Club Championship - Congratulations to Barb Strecker.
  - Seattle Cup - an exciting 4 days of competition between West Seattle, Jackson, Jefferson and Interbay brought over 100 players together for a city-wide inter-club competition.
  - Unbudgeted expense for plumbing repairs of \$1,000.





- September:
  - For the 3<sup>rd</sup> month in a row, we broke an all-time facility revenue record.
  - Course aeration and sanding was completed with a quick healing of the greens due to perfect conditions.
  - West Seattle Bridge opens at the end of the month after a 2-year closure giving us a nice finish to the 3<sup>rd</sup> quarter of the year.
  - Tag Marshall pace-of-play tool continues to decrease our average round of golf by 12-14 minutes.
  - The 88<sup>th</sup> Seattle Amateur Championship was held Sept 3, 4 and 5 at Jefferson Park and West Seattle GC.
  - The West Seattle Golf Club held the Fall Field Day which attracted 144 golfers and about \$14,000 in revenue.
  - Colin Gants and West Seattle Ladies Club tournament coordinator JoAnn Carbonetti put on the Annual Par 3 Shootout. All attended the awards ceremony and banquet on our outdoor patio.
  - The West Seattle Golf Club crowned their 2022 Club Champion - Andrew Coghill.
  - Colin Gants took a group of members of the West Seattle Golf Club to Spokane for a fun intra-club competition.
  - Thru our WSGC app (which has about 8,000 users) we promoted a 3-hour window on Sept 12<sup>th</sup> where golfers could play for only \$19.99. We had 46 people take advantage of the promotion.
  - A \$5000 printing expense for scorecards hit this month.
  - The Banquet Hall carpeting was replaced giving this space an updated, fresh look (photo)



- October:
  - With 13 days of the month over 70 degrees we easily posted our 4<sup>th</sup> month in a row that we broke an all-time facility revenue record.
  - Hosted the 2022 Metro Golf Championships with 90 participants representing 13 schools.
  - Gallus App Special to promote the Mariners Playoff appearance.
  - Celebrated Breast Cancer Awareness month.
  - Special Gallus and Instagram Golf Bag promotion sold 6 golf bags.
  - Unbudgeted expense for a freezer repair of \$1,200.
  - Organized a special Halloween putting contest.
  - Jake, our lead chef, continues to offer a special every Tuesday for our ladies' club.



- November:
  - November marks the 5<sup>th</sup> consecutive month that WSGC set an all-time facility revenue record.
  - Posted the most 18-hole Championship rounds in Seattle.
  - Surpassed \$3 million in revenue for the first time ever.
  - Hosted ARSCE (retired employees of the city of Seattle) for a luncheon in the banquet hall bringing in about \$3,000 in revenue.
  - A two-day snow closure during the month.
  - The West Seattle Ladies Club had their year-end awards banquet in the hall.
  - An especially violent windstorm destroyed our warmup net. It will need to be replaced.
  - Colin Gants took a group of members and their wives to a PGA Pro Am in Mexico.
  - A second 'destination' PGA Pro Am in Las Vegas was represented by a few members of the West Seattle Golf Club.



- December:
  - Posted \$3.1 million in revenue surpassing our next biggest year by 10%.
  - Reduction in service levels of Garbage, Recycling, Porta Pot, Bathroom Cleaning and Oil Consumption (boiler is 'on' only 5 hours of the day) will save about \$12,000 over the duration of the winter.
  - A poor weather month left about 19 days without any revenue (11 days of snow and 8 days of torrential rain).
  - West Seattle Rotary Club has scheduled once per week luncheons with us throughout the next 6 months.
  - Maintenance crew installed new drain lines on the 14<sup>th</sup> hole.
  - Unbudgeted expense for a \$1,000 freezer repair.
  - Two eagles have found their way to West Seattle Golf Course and hopefully will find a nice place to nest.





## Course Reports

### 2022 and Beyond Course Improvements - Interbay Golf Center

2022 Interbay Golf Center Property Improvements & Future Needs			
Area	Concern	Notes	Year-End 2022 Update
Mini Golf	New Turf	The condition of the mini golf turf is deteriorating in several areas. Too much moisture and bad layout are to blame for many holes having loose and/or damaged turf. Replacement needs to be considered soon. <b>This project was completed in 2022. We were able to re-open the mini golf course on 10/31/2022.</b>	Completed
Mini Golf	A water leak may potentially undermine integrity of the mini golf ponds	The ponds have developed leaks in addition to the waterfalls which have the potential to undermine the substructure, causing a collapse of the waterfalls and ponds. The leaks also spill onto the holes themselves which create muddy/wet conditions in certain areas and detract from the aesthetics of the putting course. <b>Limited attempts were made to try and repair cracks, but no progress was made. Beyond the issues listed above we continually have to re-fill ponds during the Spring/Summer to keep water levels high enough.</b>	In Progress



Driving Range	The driving range has numerous potholes which is hard on the equipment and will shorten the life of the equipment and range balls.	The driving range NEEDS to be repaired!! The turf is torn in several places, large potholes have formed and are causing severe stress on the range equipment and staff, and the driving range is visually an eyesore to all customers. The condition will only continue to worsen over time and as it does, will make picking the range slower and more difficult. As conditions worsen on the driving range, there will be additional expenses for repair, replacement of equipment and range balls, and additional labor expense. <b>Please make this a priority. The field gets worse daily, and thousands of range balls are not able to be used as they are filling the hundreds of holes on the field and are not able to be picked. Minor improvements have been made here as we have brought in loads of gravel to fill some of the deeper holes. This is only a Band-Aid fix and true resources need to be put back into the field before we are not able to pick balls.</b>	In Progress
Patio Awning	The Patio awning still needs upper section installed & heaters	The patio awning outside the café was replaced in May 2022. The top section of the awning still needs to be installed to fully enclose the structure. Heaters will also need to be installed to help make this a more inviting location for customers to sit through out or colder months. The installation of the new awning has dramatically improved the appearance of this area and is much more inviting for our customers and outside events. <b>The top section of the awning is expected for delivery in March 2023, along with installation.</b>	In Progress
Kitchen	The Interbay kitchen needs to be expanded to handle more events and catering opportunities.	The Interbay kitchen needs to be expanded to accommodate more events and catering opportunities. The current size of the Interbay kitchen is only 288 square feet. This size limitation and lack of equipment prevents the kitchen from turning over events and booking more events, especially same-day parties. Expanding the kitchen and seating area will allow for additional revenue and profit as more events are booked. <b>Would be nice. Still a wish!!</b>	Not Started

Entrance Sign	Interbay entrance sign is outdated and needs to be updated	The Interbay sign located at the entrance on 15 <sup>th</sup> avenue is extremely outdated. The services offered are not correct and the reader board is damaged. The look is not appealing and does not fit with the image we want of our facility. <b>Certainly, something that should not be dismissed, but replacement or new signage is quite expensive, and I would rather see \$\$ used elsewhere.</b> This is still something that needs to be considered for refurbishment. The information is severely outdated.	Not Started
Golf Course	On course amenities are worn and needs updating	The golf course has ball washers, garbage cans, benches, and signage that is old, dated, and damaged. A little updating can go a long way in providing a better overall experience for all golfers with working ball washers, sand/seed divot mix, broken tee containers, and better signage. <b>Superintendent and GM are working together to obtain better overall signage for the course. Plans are for new yardage signs, tee directional signs, broken tee containers, ball washers, etc.... Sand/Seed bottles were purchased in 2020 and are still in good condition. This gives customers the opportunity to help fill their divots while playing to maintain better overall course conditions.</b> The course is still in need of improved signage. Ball washers were painted, and benches were touched up. GM to revisit the status of this with Superintendent.	In Progress
Golf Course	Practice area and pitching green area needs to be improved & possibly expanded.	Practice bunker needs to be re-shaped, redesigned, and sand added to make more playable for multiple guests. A new green needs to be added to make the area safer and allow golfers to hit to multiple greens. This area continues to be heavily used, but due to staffing limitations in 2022 no further improvements were made to this area. Hopefully 2023 will allow for the finishing touches to be completed. A solution to expand this area and make it more inviting would be to move the tee box forward and shorten the hole. The area we could gain from this would allow us to have a larger chipping and pitching area for practice and lessons.	In Progress

Driving Range	Age/Condition of tubing that carries range balls to dispensers	The tubing that carries the range balls from our ball wash station to the dispensers need full replacement. The last time the entire line was changed on both levels was more than 10 years ago. Over time several new sections of tubing have been added to replace damaged areas. We have very little replacement tubing left and this is a vital part of our range operation.	Not Started
Parking Lot	Re-Stripe parking stalls, paint fire lanes, and identify no parking areas	Parking stalls need to be re-striped. Current lines are very faint and were last painted a couple years ago. The fire lanes need to be re-painted as well. We often run out of parking spots in the Summer, which causes customers to park in no parking zones. These no parking zones need to be clearly identified with signage.	Not Started
Golf Shop	Golf Shop Remodel	The Interbay golf shop needs a remodel. The location of the merchandising space is not conducive to promote sales. Customers must walk past the front counter to shop the floor and many just come to the counter to check in without ever passing by most of the merchandise. Fixtures, displays, carpet, and overall functionality are all out of date and show substantial sign of wear. <b>If we hope to increase sales YOY I believe this will need to be done. A remodel will freshen the look, improve the customer experience, and give us the ability to better merchandise the golf shop.</b> Some new displays have been ordered from our vendors at no cost. This still does not fix the poor location of the counter and getting our customers to walk past the merchandise each time they enter Interbay GC.	Not Started

## 2022 Course Improvements - Interbay Golf Center

### Range

- New Hitting Mats
- New range balls continue to be cycled in twice a year to keep Interbay having the best range balls in the area.

### Food and Beverage

- New awning installed outside.



### Mini Golf

- New turf installed September 2022
- Continued to clean up shrubs and trees lining the mini golf holes.
- Spread wood chips

## Future Course Improvements - Interbay Golf Center

Standing heaters and out TVs for the café awning area. This will make the outdoor seating area more inviting for outside event rentals, golfers, and customers coming to Interbay for food and beverage. Electrical outlets will need to be installed to avoid running extension cords so we can keep a neat and clean look. - *Completion goal - 06/23*

The turf on the driving range desperately needs to be replaced to stop the constant damage to range equipment and improve the longevity of our range balls. - *Completion goal - TBD*



The golf shop needs a remodel to not only improve the overall appearance but to also improve merchandise sales. Currently customers come directly to the counter to check in without walking past most of the merchandise. A counter located near the admin office would force our customers to walk through all our displays, putting our merchandise directly in their eye line. This would also better help our staff keep an eye potential theft that takes place due to obstructed views of the golf shop. - *Completion goal - 11/23*

Installing seating in the room at the top of stairs for customers to enjoy the food and beverage they have purchased would not expand our dining area but would also offer a warm place for customer to eat. This could increase food and beverage sales throughout the off season and provide a better experience for customers that must use the upper deck of the range during our busy hours. - *Completion goal - 11/23*

Expanding the chipping and pitching practice area for our customers and instructors. This could be accomplished by shorting the 1<sup>st</sup> hole and using the tee box area to install a new chipping green/bunker area. With the large number of golfers who come to practice at Interbay this area is often overcrowded with people chipping balls to the same area others are putting and customers sitting outside to eat and drink. This constriction could result in injuries. This is a large project, but we wanted to float the idea out there. - *Completion goal - TBD*

## 2022 and Beyond Course Improvements - Jackson Park Golf Course

2022 Jackson Park Golf Course Property Improvements & Future Needs			
Area	Concern	Notes	Year-End 2022 Update
Café	Asbestos Removal	Asbestos was found in the Café ceiling during maintenance work and needs to be professionally removed.	Asbestos was removed by the abatement crew.
Pro Shop	Basement Asbestos May Create Health Issue	Asbestos needs to be professionally removed.	Asbestos was removed by the abatement crew.
Café	Electrical Inadequate	Electrical service is inadequate. Service needs to be upgraded and rewired. Major dollars have been spent on repairs over last few years. Café is too hot in summer due to lack of electrical to run fans and or install air conditioning.	The electrical issues in the restaurant have been alleviated.
Pro Shop	Basement Boiler Unit Needs to be Replaced	The main boiler is now inoperable, and we have been working without heat for the entire winter in the Pro Shop and office.	The boiler has been decommissioned and we now have heat pumps in the clubhouse and café.
Regulation Course	Sand/Seed Stations	The addition of sand and seed stations throughout the golf course will help customers fill in divots and keep up the appearance of our fairways and tee boxes.	A plan has been put in place for 2023 involving our volunteer marshals that should help with our sand and seed problem.
Executive Course	Disc Golf - Alternative Use	We are working on setting up the short course for disc golf. We strongly believe that this could be a significant source of new revenue, while offering recreational activities for non-golfers.	We have not gotten a final response from the Parks Department to move forward with installation of disc golf on the short course. We believe it has the potential to be great revenue generating alternative golf activity.



Driving Range	Drainage is Inadequate	We are losing thousands of dollars a year in plugged range balls and the conditions on the range become so poor in the winter/fall that we are forced to close the range M-W to pick enough balls for the rest of the week.	Superintendent put in place an aeration and sand/seed program for the range, and it has marginally improved conditions, but the number of balls we lose to the mud during the rainy season is substantial. The wear and tear on our picker machinery is also substantial and the ball machine needs constant repair.
Regulation Course	Hole 12 - Balls Leaving the Course	It is necessary to install a net on the right side of this fairway. Golf balls from errant tee shots exit the course into the Executive Estates parking lot causing damage to the windshields of vehicles parked there. This is a safety concern and repairing broken windshields is a considerable expense.	No work has been done to lower the number of balls that leave the course from the 12th tee box and fairway.
Executive Course	Greens 7 and 4 Need to be Rebuilt	Hole 7 green is nearly unplayable. There is very little green left on the front and right side. The rest of the green is sand. Hole 4 green receives little sunlight due to the surrounding trees and is nearly unplayable. These green conditions have led to the lack of play on the executive course causing a decrease in revenue.	No work has been done on either hole. Trees need to be removed before any new grass will take root.
Café	Kitchen Ventilation	Ventilation in the café kitchen is inadequate. In the summer months it is uncomfortably hot and the air fills with smoke.	A temporary fix was made to the ventilation hood so that it would function, but it needs to be completely replaced or we will continue waste man hours and

			dollars on temporary fixes.
Pro Shop	Roof	There is a leak in the roof over the men's bathroom and in the southwest corner of the women's lounge	The leak in the clubhouse roof has not been repaired.
Regulation Course	On-Course Restroom is Unusable	In serious need of updating the existing comfort station and/or replacement of the building. There is no water running to the building. The Honey Bucket rentals are costly, an eyesore and the service of these rentals is inadequate.	No work has been done to the comfort station/restroom facilities on the course. We are still paying Honey Bucket monthly to maintain portable restrooms on the course.
Regulation Course	Water Fountain is Unusable	The water supply to the bathrooms and on-course water fountain has not worked since 2014. The water line was damaged due to range construction in early May of that year. As of December 2019, this has not been completed. The water control valve was covered during construction of the new tee box on hole 10.	The water fountains on the regulation course do not function. We must manually fill water dispensers on the course during the summer months.
Regulation Course	Poor design (Hole 1)	This hole was rebuilt in 2003. The new design causes problems with getting players off the first tee in a timely manner, <b>resulting in an annual revenue loss approaching \$100,000 per year.</b> Our USGA visit in January 2018 confirmed the problems with the design and offered a solution. By rearranging the tee box on Hole 2 and lengthening Hole 7 we can keep the golf course as a par 70 and alleviate most of our pace of play issues. This hole needs to be redesigned.	No works has been done to alleviate this problem.

Putting Green	Lighting	Installing lighting around the putting green will offer late night putting on shorter days and increase driving range participation as well as additional sales in the cafe and pro shop.	There is no lighting on the putting green/practice area. This is a safety concern and cuts off a potential revenue stream.
Regulation Course	Cart Paths	Paved cart paths are needed around the entire regulation course. The potholes that form every year are a hazard to our walking players and stress our golf car fleet. At the end of 2021 some of the cart paths are unusable and players are forced to drive on and damage the grass.	Cart paths have not been repaved and do serious wear and tear on our fleet of golf carts. They are a safety risk to our customers.
Pro Shop	Electrical is inadequate	Our electrical capacity needs to be improved. We lack an adequate number of electrical sockets and our breakers trip frequently.	The electrical has been upgraded in the clubhouse.
Pro Shop	Restrooms	Both restrooms in the pro-shop are in desperate need of repair. The walls need to be repainted and the floors need to be resurfaced. They are in deplorable condition.	The clubhouse restrooms have not been upgraded and are an embarrassment to the facility.
Cart Building	Install a back entrance	Without a back entrance to the golf car barn, we are unable to properly rotate our fleet. We have frequent breakdowns and repairs are a considerable expense. Lack of proper golf car rotation shortens the life of our fleet.	No work has been done on adding a back entrance to the cart barn.
Parking Lot	Install Lighting	The lighting in the parking lot is severely lacking. The driving range hours have been extended and we have customers and staff onsite long after dark. This is a security risk and must be rectified.	No work has been done on the parking lot lighting.

Parking Lot	Resurface/Reconfigure	Jackson Park is losing significant revenue due to inadequate parking. It is also keeping us from installing Top Tracer on the range. This was an issue before the new range was built and has become more acute now that the driving range is complete.	No work has been done on the parking lot.
Regulation Course	Hole 8	Hole 8 is now completely tied into the irrigation system	Hole 8 is fully irrigated, but not yet tied into the main control unit. Manual watering is still necessary.
Regulation Course	Add bunker to Practice Green behind Hole 7 green	The addition of a bunker at the practice green behind Hole 7 will add additional instructional services as well as revenue in the instructional department through short game lessons.	We still don't have a practice bunker at Jackson Park GC.
Pro Shop	Exterior	The pro shop exterior needs to be repainted and the brick flower beds need to be deep cleaned and grouted. Debris from the surrounding trees accumulates in the gutters. This prevents proper drainage and causes leaking as well as misc. growth on the roof.	No work has been done on the exterior of the Clubhouse.
Driving Range	Pave Entrance	The front entrance of the Driving Range needs to be paved and the cobble stones removed. The cobble stones are a safety concern as customers have fallen from twisting their ankles from the uneven ground.	The entrance to the driving range has not been paved and the cobblestone pathway is a safety concern.
Driving Range	Elimination of tent and adding gazebos	The existing tent is an eye soar and very costly to put up and take down on a yearly basis. Purchasing 8-10 gazebos will elevate the appearance of this area and allow for year-round seating with better views of the golf course.	No work has been done on the grass area next to the driving range entrance.

New Club House	Increase of revenue	<p>A new clubhouse is desperately needed. The clubhouse and pro shop are very dated as the building was built in the 1930's. The existing cafe doesn't allow for appropriate seating during our prime months. The temporary tent structure that we use for banquets/events is unattractive and cannot accommodate more than 80 customers. We are unable to offer full course shotguns, wedding venues, birthday/retirement parties because of the lack of space required. We continue to lose revenue by not having a full-service venue for our customers.</p>	A new clubhouse was not built.
Cart Washing Station	Storm Water Compliance	<p>In 2015, the storm water compliance dept. of Seattle came out and told us that we had to install a cart washing station so as the water wouldn't trespass into the storm water drain. In 2017, the decision was made by the City, SPU, and agreed upon by the Storm Water Compliance Dept. to position this washing pad by the existing cart building. Plans were drawn up and bids were obtained. In the fall of 2018 when the bids were reviewed, it was decided that the \$50k needed for this project would not be granted. In December 2018, a solution to the washing procedure was introduced and passed by the Storm Water Compliance Dept. This procedure was put into place Jan 2019. This procedure is seen as <b>a temporary solution</b>, but a washing pad is still needed and should be a priority as a washing pad will ensure that Jackson Park remains compliant.</p>	We still do not have an adequate washing pad for our cart fleet.



## Course Improvements 2022 – Jackson Park Golf Course

### Range

- New range dispenser installed on main level and all Range Servant software was upgraded
- Removed all detritus from the driving range
- Replaced range balls
- New Club Car range picker put into service
- Concrete power washed quarterly

### Clubhouse

- Heat pumps installed in the office, Pro Shop, men's locker room and women's locker room.
- Fiber optic connection installed between the clubhouse and the range
- New high security locks purchased and installed for the cart barn

### Restaurant

- Heat pump installed on the roof along with duct work to cover the entire restaurant
- Ventilation hood semi-repaired
- Alarm system power source upgraded
- Counter was rebuilt and tiled
- Bathrooms were remodeled and made gender neutral

## Future Course Improvements - Jackson Park Golf Course

### Range

- Resurface the driving range with artificial turf - *Completion Date TBD*
- Heaters need to be installed on the upper deck - *Completion Date TBD*
- The ductwork and tubing that connects the ball room to the dispenser needs to be replaced - *Completion goal - Early 2023*

### Clubhouse

- Security cameras need to be upgraded

- Equipment was purchased, but the installation has not been scheduled. - *Completion goal - First half 2023*
- Carpet needs to be replaced throughout - *Completion Date TBD*
- Energy efficient windows need to be installed
  - Parks has stated that they are planning on replacing windows in 2023. - *Completion goal - 2023*
- A new main door needs to be installed
  - Parks has stated that they are planning on replacing our front door in 2023. - *Completion goal - 2023*

### Restaurant

- Security cameras need to be upgraded
  - Equipment was purchased, but the installation has not been scheduled. *Completion goal - First half 2023*
- Carpet needs to be replaced throughout - *Completion Date TBD*
- Energy efficient windows need to be installed
  - Parks has stated that they are planning on replacing windows in 2023. - *Completion goal - 2023*

### Exterior

- Gutters need to be replaced on clubhouse and restaurant
  - Parks has stated that they are planning on replacing gutters in 2023. - *Completion goal - 2023*
- Clubhouse and restaurant need to be repainted - *Completion Date TBD*
- Clubhouse roof needs to be repaired
  - Parks has stated that they are planning on repairing the clubhouse roof in 2023. - *Completion goal - 2023*

## 2022 and Beyond Course Improvements - Jefferson Park Golf Course

2022 Jefferson Park Golf Course Property Improvements & Future Needs			
Area	Concern	Notes	Year End 2022 Update
Golf Carts	New fleet is gas powered.	Cart fleet now over a year old	New fleet is gas powered despite the recommendation by the master plan to move to electric. It appears we will maintain gas carts until the end of this fleet's life span.
Gravel Cart Paths	Potholes damage carts and tough to drive on	New cart paths were part of the master plan project but were not constructed due to budget constraints. Cart paths are full of potholes, damaging cart axels & rough ride for golfers, reducing cart revenues and increasing cart maintenance expenses.	Cart path issue has not been addressed and still creates rough riding for golfers and damages under carriage of golf carts.
			No Change in 2022 - As the City contemplates the move to electric golf carts paved and complete cart paths will be needed; with conventional carts this is preferred to reduce wear and tear on the carts from the rough terrain of the current dilapidated condition of the cart paths.
9th Tee	Screening from approach shots to 8th green	Trees and bunkers could be added to better protect golfers from errant approach shots.	This has not been addressed but plans are in the works for 2023. There were no reported incidents occurred in 2022 due to this safety issue.
6th Tee	Screening from tee shots to 5th fairway	Trees could be added to better protect golfers from errant tee shots.	This has not been addressed, but no reported incidents occurred in 2022.
1st, 2nd, 18th Fairways	Better tree screening to protect the roads	Each year golf balls hit from course damage cars and homes off these holes. Steps MUST be taken to avoid damage/injury incidents. Plans to redraw fairways and add bunkers to promote left aiming are underway.	Approximately 30 reported incidents of golf ball trespass were reported concerning damage to vehicles from errant shots off the 1st, 2nd, and 18th holes.
Water Hazard on Hole 15	Leaks badly & unsightly when empty	Old, paved, man-made water hazard badly leaks water. Costly to refill. As a result, it must sit empty and is very unattractive. Plans to convert into a waste bunker.	Water Hazard continues to sit empty. No current plans for renovation.

Course	Comfort Station	On course comfort station is in serious need of an update or replacement.	As of late 2022, an on-going improvement project is occurring at the comfort station. Once this is completed Honey Buckets will be removed. The Honey Bucket rentals are costly as well as an eyesore and the service maintenance of these rentals are inconsistent for our guests.
Cart Barn	Temporary tent needs to be replaced	Currently a temporary tent houses the golf cart fleet. To address the desire to replace conventional golf carts with electric carts, a new cart barn for the electric carts will be required.	No changes in 2022
Range	Netting repairs	Due to the age of the nets and deterioration, net repairs will continue to happen until full replacement of the nets occurs.	No urgent repairs are necessary but conversations on replacement should occur.
Irrigation System	20 years old	Various mainline leaks and inadequate coverage.	No significant updates in 2022.
Banquet Room/Patio	None	The Banquet program at Jefferson Park has steadily increased coming out of the pandemic	No changes in 2022

### Course Improvements 2022 – Jefferson Park Golf Course

- Reshaping bunkers on #5 and #14 - Championship course.
- Removal of some unsafe trees throughout the course.
- Tree removal left on #1 to attract shots left and away from Beacon Ave.
- Additional drainage added on #17 and #14 for better conditions during the wet months.

- Work continues refitting the oncourse restrooms, being handled by Parks & Rec. Progress of the new epoxy flooring and a first coat of paint on the exterior have been completed. The new restrooms will also be single use unisex bathrooms that will be well received by the course patrons.



## Future Course Improvements - Jefferson Park Golf Course

Holes #11 and #12 continue to be a significant problem at Jefferson Park due to ball trespass issues. Most of our complaints from the player surveys still indicate that golfers are disappointed with holes 11 and 12. Despite surpassing budgeted projections in 2022, there is major concern from previous and future clients that Jefferson Park may not be equipped to handle major events and tournaments in 2023 without re-gaining yardage on the back nine.





## 2022 and Beyond Course Improvements - West Seattle Golf Course

2022 West Seattle Golf Course Property Improvements & Future Needs		
Area	Concern	Notes
#18 Right Side	Balls Leaving Property	There is still the threat of injury to golfers who are practicing on the putting green. <i>The threat diminishes each year as the new trees grow.</i>
Bridge #12	Not Appropriate for Carts	Updated bridge so that it meets more appropriate safety guidelines. Not a permanent fix as it is still too narrow for cart traffic but one that should get us a few years.
On Course Bathroom #14	Porta Pot	The permanent bathroom has been decommissioned for years due to its dilapidated condition. This comfort station needs to be replaced with a new facility.
Hot Water	None	Hot water does not reach any of the bathrooms in the facility.
Electrical	Stretched to its Limit	Partially completed - serious issues in the restaurant have been addressed but others continue to pop up from time to time.
Perimeter Fencing	Holes / Damage	Vandalism from neighbors has produced several holes in the fence surrounding the perimeter. It is difficult to keep non-golfers off the course.
Plumbing	Breaking / Blocking	75-year-old plumbing is becoming blocked in both intake and drainpipes. Several hundred dollars per year spent in keeping drain lines open.
Outside Cart Storage	Uncovered, Exposure to Weather	There is a need to construct a cover to the outside storage area. Carts are exposed to the elements which ages the carts rapidly. The expanded cart storage area was constructed and completed in 2015. We will now have about 37 carts stored outside and exposed to the elements.
New Cart Building	Electric Cart Fleet	To address the desire to replace gas golf carts with electric carts, a new cart barn for the electric carts will be required. A potential place is to place these carts underneath the clubhouse.
External Clubhouse Paint	Chipping, Exposed Wood, Discoloration, Bubbling	<i>Fixed and completed</i>
Gutters	Weak, Failing	3/4 of the gutters have been repaired but other Gutters need replacing as some are leaking or unable to handle the extent of water in the winter.

Front Men's Bathroom	Remodel	This bathroom is not equipped to handle the traffic it receives. Very small and only 3 heads. Tile is damaged due to metal spiked shoe era.
Cart Paths	Hard Surface All Paths	Cart paths that intersect "service roads" are not paved. Often those roads are filled with holes which contribute to the premature aging of the cart fleet. Paved and complete cart paths will be needed for gas golf carts and are preferred for conventional carts.
Corner Flashing	Failing and Rotting	Fixed and repaired during exterior paint work.
Ladies Clubhouse Bathrooms	80-Year-Old Dilapidated	Both Golfers and Banquet Hall users deserve an update to their bathrooms. Yes, they are painted, and clean but old appearance is an eyesore and limits our ability to sell functions in the banquet hall.

## Course Improvements 2022 – West Seattle Golf Course

### Course

- Rebuilt #3 Tee (Rocky and his crew)
- Complete oil change in fleet of 63 golf carts and beverage cart
- Re-installed anti slip walking path on #7 and #12 bridge
- Repaired broken railing on #12 bridge
- Installed a 50-yard drain line on the 9<sup>th</sup> hole to capture water coming from Camp Long
- Estimated cart repairs of \$12,000 was completed by Golf Course mechanic without having to send carts back to Yamaha for more expensive repairs which also takes the cart out of the fleet for weeks at a time.

### Clubhouse

- Ladies' Club Locker Room and Bathrooms repainted thanks to our Ladies' Club
- Achieved the highest Food Safety Rating of 'Excellent'.
- New Café Windows installed.
- Banquet Hall installation of new carpet.

### Exterior

- Restriped the parking lot - savings of about \$3,500
- Exterior Paint of Clubhouse
- Clubhouse surrounds and flower beds maintained by volunteer labor
- Created a new staging area for returned carts

Looking Forward to 2023!