

SEATTLE GOLF COURSES

2023 Annual Report



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Premier Golf a Troon Company

2023 Annual Report

Executive Summary

2023 continued the upward trend of growth in golf across the country with the National Golf Association reporting a 4.2% average increase across the country and the growth at public courses up 4.5%. Golf saw record revenue exceeding the records set in 2021. The expectation continued to be that new golfers would go back to their former lives leaving golf behind. It was a pleasant surprise that the momentum of golf continued through 2023 with participation surpassing the record rounds numbers of 2021 and Revenue again reaching Record levels surpassing records established in 2021. Offering a healthy and safe environment allowing people to go outside, get some fresh air, and have fun, continued to keep golf a go to activity in 2023.

Seattle Golf Courses

Revenue topped off the year at \$18,789,319, which was \$1,880,172 (11%) more than the record revenue from 2021 and 12% more than 2022. Rounds at the golf courses remained strong throughout the year finishing 2023 at 274,157 up 1% over the record set in 2021 and 8% up over 2022.

After the golf course survived record weather extremes in 2022, with average temperatures and rainfall below average, 2023 turned out to be a great year to enjoy the hospitality of our facilities and a round of golf out on the courses, leading to another Record Revenue year for golf at the Seattle Golf Courses.

Seattle	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Interbay*	2,313	2,327	4,040	4,767	7,292	9,697	8,814	7,934	5,665	4,174	2,594	2,118	61,735
Jackson Park*	2,488	2,344	4,937	5,872	9,019	9,846	10,727	10,149	6,961	5,316	2,864	1,879	72,402
Jefferson Park*	2,432	2,401	4,865	5,649	8,967	10,432	11,229	10,656	7,620	5,775	2,705	2,183	74,914
West Seattle	2,125	2,063	4,478	4,830	7,817	8,776	9,395	8,917	6,570	5,371	2,796	1,968	65,106
Total Rounds	9,358	9,135	18,320	21,118	33,095	38,751	40,165	37,656	26,816	20,636	10,959	8,148	274,157

Operating Expenses came in higher than prior year, and higher 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 15% over prior year, but up only 10% over budget with minimum wage increases and in a tight labor market as everyone struggled to retain good talent.

Seattle Golf Courses	2023	2022	Budget
Ordinary Income/Expense			
Total Income	18,789,319	16,737,501	14,241,671
Total COGS	2,873,786	2,442,635	2,291,982
Total Expense	6,352,873	5,559,037	5,862,160
Net Income	9,562,660	8,735,830	6,087,529

Record Revenue was achieved in Range, Green Fees, Cart Rentals, Lessons, Pro Shop, and Food & Beverage as well as Overall Total Revenue for the Seattle Golf Courses!

Seattle Parks and Recreation

2023 Vs. Yearly Revenue Records¹

⊕	2023	Record High	Record High Date	2023 Vs. Record
Range	4,304,209	4,304,209	2023	0%
Golf Course	6,828,134	6,828,134	2023	0%
Cart Rentals	1,146,058	1,146,058	2023	0%
Lessons	945,814	945,814	2023	0%
Pro Shop	1,636,987	1,636,987	2023	0%
Food & Beverage	3,613,553	3,613,553	2023	0%
Mini Golf	276,052	280,776	2015	(2%)
Vending	93	43,828	2018	(100%)
G&A	38,419	90,401	2006	(58%)
Totals	18,789,319	18,789,319	2023	0%

Interbay Golf Center	2023	2022	Budget
Ordinary Income/Expense			
Total Income	5,928,795	5,425,631	4,589,369
Total COGS	1,252,049	1,095,581	948,583
Total Expense	1,835,197	1,657,198	1,804,350
Net Income	2,841,549	2,672,853	1,836,436

Record Revenue was achieved in Golf Course, Cart Rentals, Pro shop, as well as Overall Total Revenue at Interbay!

Interbay Golf Center

2023 Vs. Yearly Revenue Records¹

⊕	2023	Record High	Record High Date	2023 Vs. Record
Range	2,106,579	2,143,569	2021	(2%)
Golf Course	1,059,312	1,059,312	2023	0%
Cart Rentals	45,472	45,472	2023	0%
Lessons	587,186	618,273	2021	(5%)
Pro Shop	673,005	673,005	2023	0%
Food & Beverage	1,146,760	1,166,567	2021	(2%)
Mini Golf	276,052	280,776	2015	(2%)
G&A	34,428	38,192	2019	(10%)
Totals	5,928,795	5,928,795	2023	0%

Jackson Park Golf Course	2023	2022	Budget
Ordinary Income/Expense			
Total Income	4,003,352	3,553,702	2,943,035
Total COGS	477,694	405,001	395,640
Total Expense	1,398,000	1,191,769	1,239,771
Net Income	2,127,658	1,956,932	1,307,624

Record Revenue was achieved in Range, Golf Course, Cart Rentals, Lessons, Pro Shop, and Food & Beverage as well as Overall Total Revenue at Jackson Park Golf Course!

Jackson Park Golf Course

2023 Vs. Yearly Revenue Records¹

+	2023	Record High	Record High Date	2023 Vs. Record
Range	811,449	811,449	2023	0%
Golf Course	1,743,743	1,743,743	2023	0%
Cart Rentals	353,650	353,650	2023	0%
Lessons	172,727	172,727	2023	0%
Pro Shop	305,224	305,224	2023	0%
Food & Beverage	616,550	616,550	2023	0%
Vending	9	13,555	2018	(100%)
Totals	4,003,352	4,003,352	2023	0%

Jefferson Park Golf Course	2023	2022	Budget
Ordinary Income/Expense			
Total Income	5,143,870	4,633,071	4,013,535
Total COGS	723,815	583,714	588,604
Total Expense	1,718,570	1,528,101	1,497,045
Net Income	2,701,484	2,521,255	1,927,886

Record Revenue was achieved in Range, Green Fees, Cart Rentals, Lessons, Pro Shop, and Food & Beverage as well as Overall Total Revenue at the Jefferson Park Golf Course!

Jefferson Park Golf Course

2023 Vs. Yearly Revenue Records¹

⊕	2023	Record High	Record High Date	2023 Vs. Record
Range	1,386,182	1,386,182	2023	0%
Golf Course	1,838,707	1,838,707	2023	0%
Cart Rentals	342,735	342,735	2023	0%
Lessons	185,900	185,900	2023	0%
Pro Shop	369,836	369,836	2023	0%
Food & Beverage	1,020,427	1,020,427	2023	0%
Vending	85	13,974	2018	(99%)
Totals	5,143,870	5,143,870	2023	0%

West Seattle Golf Course	2023	2022	Budget
Ordinary Income/Expense			
Total Income	3,713,301	3,125,097	2,695,732
Total COGS	420,218	358,339	359,155
Total Expense	1,177,882	979,979	1,090,994
Net Income	2,115,201	1,786,779	1,245,583

Record Revenue was achieved in Green Fees, Cart Rentals, Pro Shop, and Food & Beverage as well as Overall Total Revenue at West Seattle Golf Course!

West Seattle Golf Course

2023 Vs. Yearly Revenue Records¹

⊕	2023	Record High	Record High Date	2023 Vs. Record
Golf Course	2,186,371	2,186,371	2023	0%
Cart Rentals	404,201	404,201	2023	0%
Pro Shop	288,922	288,922	2023	0%
Food & Beverage	829,816	829,816	2023	0%
G&A	3,991	26,191	2006	(85%)
Totals	3,713,301	3,713,301	2023	0%

Revenue at the Seattle Golf Courses not only exceeded expectations for the year but set new Records across nearly all departments. Golf remained strong in Seattle and the course was not only able to retain the golfers, but they were also able to add growth to those numbers in 2023. Kudos to the team for a successful year.

Cost of Goods Sold (COGS) was on track with sales for the year. Operating expenses came in over budget and prior year in large part due to Payroll expenses as the course worked to retain top talent in a struggling labor market leading to a labor increase of over \$500,000. Maintenance and Security were both up nearly \$50,000 for the year while the 2022 technology transition led to an overage of \$70,000 due to the payment for the transition did not happen until 2023,

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, 48,062 unique golfers spent \$19,414,914 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 the Seattle courses.

The program resets points levels on May 1st 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

	FPP Members: May 1, 2022 - April 30, 2023		
	Total Members	Points	\$ Spent
Platinum (2,000/20%)	1,391	4,313,927	4,313,927.00
Gold (1,500/15%)	1,138	1,953,788	1,953,788.00
Silver (1,000/10%)	2,569	3,116,369	3,116,369.00
Bronze (500/5%)	6,512	4,579,086	4,579,086.00
Below Bronze	36,452	5,451,744	5,451,744.00
	48,062	19,414,914	19,414,914.00

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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After the golf course survived record weather extremes in 2022, with average temperatures and rainfall below average, 2023 turned out to be a great year to enjoy the hospitality of our facilities and a round of golf out on the courses, leading to another Record Revenue year for golf at the Seattle Golf Courses.

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West Seattle	2,125	2,063	4,478	4,830	7,817	8,776	9,395	8,917	6,570	5,371	2,796	1,968	65,106
Total Rounds	9,358	9,135	18,320	21,118	33,095	38,751	40,165	37,656	26,816	20,636	10,959	8,148	274,157

Public Benefits

The benefits that a golf course offers the community have a variety of faces. There are benefits to the biodiversity and ecology of the surrounding areas, benefits to the local flora and fauna, as well as improving mental health, reducing stress, and creating a sense of community. This has never been more evident as we experience the rapidly expanding urban development around us. The preservation of greenery supports sustainable practices, 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.



Green spaces throughout our cities serve not only as an aesthetic enhancement, but as a lifeline in an increasingly concrete world. Golf courses supply wildlife habitat. Here in the Puget Northwest 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 nearing 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."





Green spaces improve the quality of the air we breathe, enhance the biodiversity around us, and offer vital spaces for socialization and recreation. As we face the challenge of balancing the need for development with the preservation of these urban oases; parks, trails, and golf courses become that sustainable resource that is essential to our future.

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!

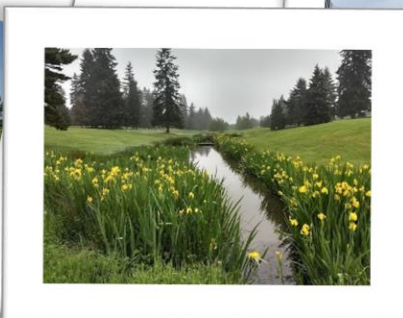


Turf moderates the climate. It cools city streets and reduces energy costs of cooling homes and businesses. Concrete and other hard building materials often cause urban areas to be ten degrees warmer than nearby rural areas. Turf also improves the air we breathe, a landscape of turf, trees, and shrubs about 2,000 square feet in size can generate enough oxygen for one person for a full 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 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 2023 exceeded 26.5 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. Overall rounds saw an increase of 4.2% over 2022, while public access courses were up 4.5% during the same period. With these concepts in mind, it's not difficult to recognize the value golf courses bring to our communities.



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

2023 continued the upward trend of growth in golf across the country with the National Golf Association reporting a 4.2% average increase across the country and the growth at public courses up 4.5%. Golf in Seattle saw record revenue exceeding the records set in 2021. The courses continuing to offer a healthy and safe environment while allowing people to go outside, get some fresh air, and have fun, kept golf a go to activity in 2023.

Seattle Golf Courses

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Interbay Golf Center

Facility Highlights

Annual Golf Instruction Breakdown

- 662 junior golfers participated in our junior camps and programs.
- 212 new golfers introduced to the game through our beginner golf programs.
- 800 golfers participated in our Get Golf Ready instruction program.
- 539 ladies participated in our Ladies Golf Night program.
- Total lesson revenue of \$587,186

Annual Rounds Breakdown

- 61,735 total rounds (Facility Record) \$1,059,312 in revenue (Facility Record)
- Senior Rounds Played - 7,711
- Military Rounds - 233
- Junior Rounds - 1,874
- Youth On Course Rounds - 1,510
- University On Course Rounds - 758
- Mini Golf Rounds - 27,546

Driving Range Improvements

- New Club Car range picker was purchased.
- New range balls continue to be cycled in twice a year to keep Interbay having the best range balls in the area.

Golf Shop Renovation Project Approved

- All new paint
- New flooring
- New sales counter with new location
- New merchandise displays

- New slatwall

Food & Beverage Improvements

- New awning installed outside. Project started in 2022 but was finished April 2023



Interbay Golf Center - By the Month

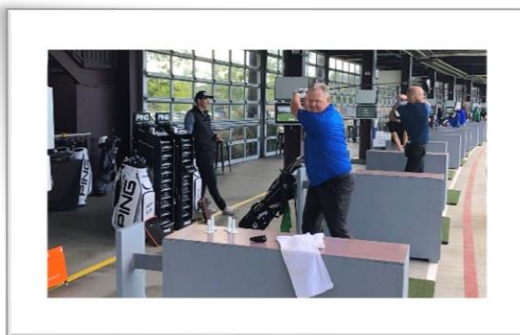
- January:
 - 2,313 rounds played. Substantial rainfall on 53% of the days.
 - Repairs to the sewer line that have caused consistent issues and high expenses were started.
 - The glass in the front door was replaced due to a December 2021 break in.
 - Mini golf revenue increased 11% compared to Jan 2022
 - Total facility revenue saw a 6% increase over Jan 2022.
 - Josh Scothorne joined Interbay as the new General Manager.
 - Bo Lewis was promoted to Head Golf Professional.



- February:
 - Sewer line project was completed. Expense of \$26,000
 - 2,327 rounds played. 16% decrease in comparison to Feb 2022
 - Significant golf shop merchandise revenue increase of 26% over Feb 2022
 - Hosted Pro Golf Discount for their annual equipment training. \$2,500 in range/F&B revenue.
 - Men's Club Bandon Dunes golf trip. (24 members attended)
 - Mid-winter break junior camp. (25 juniors participated.)



- March:
 - Start of the 2023 Tuesday Men's League. (167 players)
 - 4,040 Rounds played. 1% increase in comparison to March 2022
 - Exceeded \$1,080,000 for total facility revenue. (\$144,637 ahead of budget)
 - Hosted multiple vendor club demo days resulting in over \$5,000 in golf club revenue.
 - Mini golf revenue grew 35% in comparison to March 2022.



- April:
 - Start of the Wednesday Women's League. (241 rounds played)
 - 4,767 rounds played. 8% decrease in comparison to April 2022
 - Annual Spring Break Junior Camp.
 - Spring aerification was completed.

- First sidewalk merchandise sale, totaling over \$10,000 in revenue and cleared out the majority of aging inventory over 2 days.
- The “Warbird” chicken sandwich was introduced to café menu. 1,441 units sold for revenue of \$14,673.



- The installation of the awning was completed.
- Our superintendent Gary Enholm left Interbay to oversee Ocean Shores Golf Course.

- May:

- Troon's Player Development Month marketed our Get Golf Ready and Ladies Night clinics.
- 7,292 rounds played. 23% increase in comparison to May 2022, and record golf course revenue.
- NOI finished the month 80% over budget, total NOI for the year exceeded \$1,080,000.
- Instruction programs such as Ladies Night, Get Golf Ready, and Junior Camps were run by the instruction team.
- Jeff Amand took over the interim superintendent.



- June:
 - Women's Golf Month celebrated. Great specials offered all month long.
 - 9,697 rounds played. 43% increase over June 2022
 - Records were set for golf course and cart rental revenue.
 - Record golf course revenue of \$117,464.
 - Women's golf month merchandise specials.
 - Interbay welcomed back the Underdog Sports mini golf league. Over 100 participants weekly.
 - Performed our summer range ball swap.
 - Parking lot stripes and curbs were re-painted.
 - Course conditions were immaculate, and we received frequent positive reviews from our golfers.



- July:
 - ,814 Rounds played, 12% increase in comparison to July 2022
 - Records set for driving range, golf course, cart rental, food & beverage, min golf, and total facility revenue.
 - Family Golf Month specials included mini golf, Toptracer, and free golf for youth after 3pm on the weekends.
 - Hosted 14 private mini golf events for total revenue of \$5,600.
 - Men's Club member numbers reached 365. Women's Club, 206.
 - New Club Car range picker was purchased, arrived on July 10th.





- August:
 - 7,934 Rounds played, 4% increase in comparison to August 2022.
 - Records set for driving range, golf course, cart rental, lesson, pro shop sales, and food & beverage revenue.
 - 2nd annual Women's Club Championship was held.
 - Nike Youth Camp (28 total junior golfers participated)
 - Hosted Titleist Scotty Cameron fitting event, resulting in \$1,800 of pro shop sales.
 - Exterior building trim was painted.



- September:
 - 5,665 Rounds played, 1% decrease in comparison to September 2022
 - Records set for golf course, cart rental, and mini golf revenue.
 - Hosted Ballard, Lincoln, Seattle Academy high school golf teams.
 - Brad Simpson named new superintendent.
 - Fall aerification of the greens completed.
 - Men's and Women's leagues wrapped up.
 - Hosted lesson night for Google.
 - Hosted Century 21 fundraiser for Bring People Home Foundation. 120 attendees over \$6,500 in course revenue and \$14,000 raised for the foundation.



- October:
 - 4,174 Rounds played, 2% increase in comparison to October 2022.
 - Fall Toptracer leagues began for women and men. Record numbers with 120 men, and 63 ladies.
 - The driving range tee line was cleaned, and pressure washed.
 - Breast Cancer Awareness month on the golf course with pink flags and holes.
 - Serafine Parrish was hired as the new assistant golf shop manager.
- November:
 - 2,594 Rounds played, 16% increase in comparison to November 2022
 - Records set for cart rental, pro shop sales, and total facility revenue.
 - The golf shop renovation sale started, this greatly attributed to the record golf shop sales record.
 - Seattle Academy field trip. 43 students came to play on the mini golf course for a total of three days.
 - Lesson revenue increase of 86% in comparison to November 2022.
 - Annual NOI surpassed \$2,807,000.
 - Golf course was officially rated by Washington Golf Association. First short course in WA state.

<div>  Course Rating Program  </div>							
<i>All Ratings - All Tees Excluding Short Courses</i>							
Facility Name/Course Name	Tee	M/W	Front 9	Back 9	Total	Length	Total Pz
he Links at Interbay	Back 2023	M	27.3/82	27.3/82	54.6/82	2744	56
he Links at Interbay	Back 2023	W	28.4/88	28.4/88	56.8/88	2744	56
he Links at Interbay	Middle 2023	M	26.9/80	26.9/80	53.8/80	2486	56
he Links at Interbay	Middle 2023	W	28.1/86	28.1/86	56.2/86	2486	56
he Links at Interbay	Forward 2023	M	25.8/73	25.8/73	51.6/73	1966	56
he Links at Interbay	Forward 2023	W	27.1/81	27.1/81	54.2/81	1966	56
	Back	Middle	Front				
Hole 1	288	269	252				
Hole 2	153	133	81				
Hole 3	95	95	88				
Hole 4	102	94	86				
Hole 5	130	118	105				
Hole 6	186	161	95				
Hole 7	164	150	98				
Hole 8	124	106	85				
Hole 9	130	117	117				
TOTAL	1372	1236	1007				

- December:
 - 2,118 Rounds played, 60% increase in comparison to December 2022.
 - Head Golf Professional Bo Lewis accepted the GM position at Jackson Park.
 - Preparation for the golf shop renovation began.
 - Golf shop renovation sale continued helping reduce our inventory levels to below \$95,000.

Jackson Park Golf Course

Facility Highlights

Annual Round Breakdown

Junior Rounds

- YOC Rounds - 2,142 - Revenue Generated (\$17,424.63)
- U on Course Rounds - 1,797 - Revenue Generated (\$38,613.30)
- Junior Rounds - 1,970 - Revenue Generated (\$19,124.04)

Senior/Military/Disabled

- Weekday Senior - 5,409 - Revenue Generated (\$164,953.65)
- Weekday Super Senior - 6,667 - Revenue Generated (\$116,169.03)
- Military/Disabled - 364 - Revenue Generated (\$11,077.75)

Adult 18 Hole Rounds

- Weekday Adult - 23,776 - Revenue Generated (\$739,246.29)
- Weekend Adult - 12,169 - Revenue Generated (\$512,849.21)

Short Course

- Adult - 12,564 - Revenue Generated (\$93,010.27)
- Senior - 2,841 - Revenue Generated (\$17,015.70)
- Junior - 2,855 - Revenue Generated (\$14,392.98)

Range Improvements

- All new ball washroom machinery was purchased and installed.
- Range was sanded and seeded and punched several times.
- Replaced range balls.
- Replaced range mats.
- Installation of TopTracer on the bottom level began in late December.
- Concrete power washed quarterly.

Clubhouse Improvements

- New wiring and lighting were installed.
- New automatic sliding gate was installed behind pro shop.
- Old oil burning furnace was removed.

- New high efficiency water heater was installed.

Restaurant Improvements

- New wiring and lighting were installed.
- Entire restaurant interior was repainted.
- New sliding door beverage coolers were acquired.
- A new television was purchased and installed.

Jackson Park - By the Month

- January
 - The First Tee of Greater Seattle kicked off their year with their Winter Clinic series.
 - Driving Range revenue was up 71% (\$53,000) compared to 2022 and this revenue growth continued throughout the rest of the year.
 - The 9th hole irrigation project continued with termination to the control lines.
 - Range conditions deteriorated later in the month with the snow, and we were forced to hand pick.



- February
 - Men's Club Board Member Jeffrey Schoening was named the 2022 WA Golf Club Representative of the Year by the WSGA.
 - Lesson revenue was up 58% MTD 2022 and up 670% MTD 2021, with total revenue of \$10,863.
 - The team sliced and sanded fairways on one and sixteen and the clean-up from winter storms continues with no end in sight.
 - We were forced to order \$2,113.22 worth of replacement parts, bringing our total expenses to keep the range running to around \$5,000 so far this year.
 - The driving range was sliced, fertilized, and top-dressed with organics.



- March

- \$15,000 was spent on new range mats for the driving range. Our last range mat purchase was in 2021.
- 800lbs of grass seed applied to the fairways along with several tons of sand.
- Shoreline School District began their high school golf season.
- Food and Beverage revenue was up 44% MTD 2022 and up 26% MTD 2021.
- One of our primary mowers lost a wheel and was out of commission for a few days.



- April

- For the month of April Jackson Park total revenue was up 11% MTD 2022, finishing at \$334,024.
- Another motor blew on the ball elevator in the washroom and a replacement was purchased for \$1,500.
- Aerification was completed on the greens, tees, collars, and approaches.
- Our new USGA course rating was put in effect along with revamp scorecards.
- Driving range revenue was up 30% MTD April 2022, with total revenue of \$76,108.
- Range condition improved mid-way through the month.
- Pro Shop was reset with the arrival of 2023 merchandise.



- May
 - The Jackson Jill's held their monthly shotgun event on the morning of the 4th followed by their monthly club meeting and turnout was exceptional.
 - The irrigation main line ruptured on hole 12 fairway.
 - Updated irrigation control systems were installed.
 - Driving range revenue was up 16% MTD May 2022, with total revenue of \$82,890.
 - New wheels and baskets were purchased and installed for the picker.
 - Lesson revenue was up 19% MTD 2022 and up 59% MTD 2021, with total revenue of \$17,267.



- June

- Our sound system on the range was updated by Jade electronic for ~\$9,000. This included new speakers, a high-powered amplifier, extended Bluetooth antenna and labor.
- With the help of The First Tee and Amazon we were able to re-sod the fourth green on the short nine.
- With the help of Kemp West, the turf team were able to partially restore hole #14 to its original design. Over the years invasive species were left unchecked around the pond and the excess shade was having a negative impact on water quality as well as blocking sightlines to the green from the right side of the fairway.
- For the month of June Jackson Park total revenue was up 13% MTD 2022, finishing at \$532,332.



- July

- The beginning of July got off to a rough start with a tree falling, taking out our power and internet early in the morning on July 4th. Power wasn't restored until 4:00PM that day and our internet connection wasn't restored until the evening of the 7th.
- Northwest Harvest and the men's club also held their annual Harvest Against Hunger charity tournament on the 25th. Highlight of the event was a putt worth \$10,000, half going to the winner and half going to the charity.
- Four Coyote pups moved into the golf course, and they are roaming around their new home mostly in the early mornings.
- Driving range revenue was up 6% MTD July 2022, with total revenue of \$89,404.



- August

- For the month of August Jackson Park total revenue was up 5% MTD 2022, finishing at \$529,087.
- Jackson Jills finished up their three round Club Championship on August 17th with Deb Schooling taking first place first flight and Rebecca Early taking first place second flight.
- New equipment for the ball washroom and an all-new vacuum tube system was installed in early August totaling just over \$39,000.
- The Jackson Park Men's Golf Club participated in the annual Seattle Cup competition that was held over the last two weekends of the month and came up two points short of the title.
- A new sliding gate was installed by All City Fence with a laser sensor on the outbound side.
- A packed junior camp season came to an end.



- September

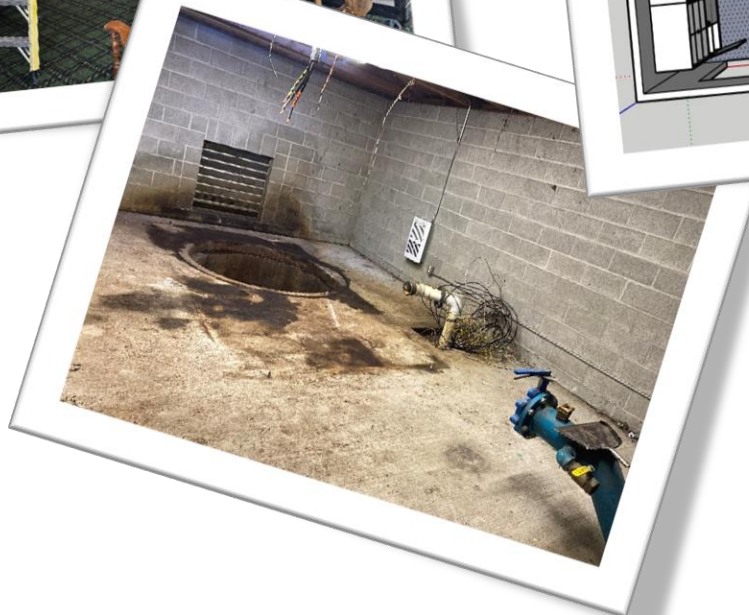
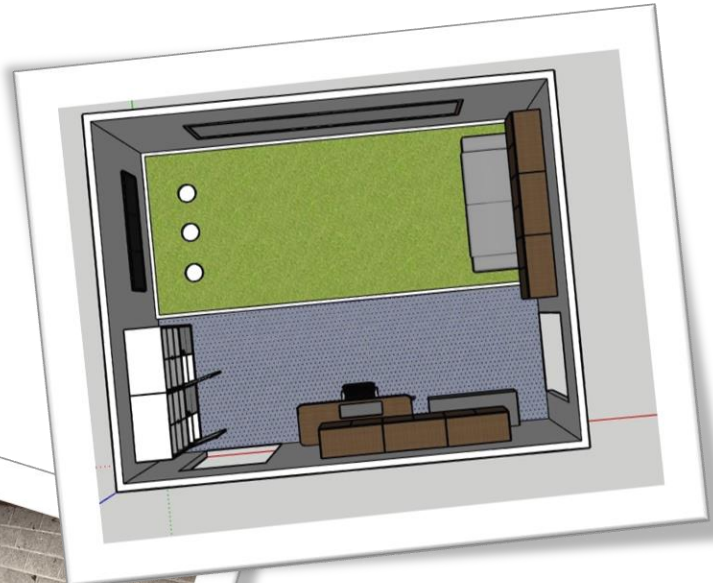
- For the month of September Jackson Park total revenue was up 1% MTD 2022, finishing at \$382,699.
- Greens, Tees, Collars and Approaches were all punched and sanded early in the month.
- The resident coyote pups were up to no good and caused notable damage around the course, but they do seem to be thriving.
- TopTracer revenue totaled \$5,701 for the month and was up 69% from 2022.
- On September 23rd our men's club held their annual Fall Field Day in celebration of Dan Puetz Sr. Dan is a lifetime member, past president, and treasurer for the Men's Club Board, and has captained the Seattle Cup.



- October
 - Significant growth in Pro Shop, F&B and Range revenue helped us stay in the black for the month and set several revenue records along the way.
 - Jackson Park total revenue was up 7% MTD 2022, finishing at \$287,468.
 - Our annual Premier Cup was held over the same weekend in beautiful Ocean Shores, WA. Jackson Park sent two teams to the competition, led by General Manager Tony Wilkins and Assistant Professional Ben Simpson.
 - Jon and his team sliced and top-dressed about 30 yards of sand over the driving range infield in preparation for inclement weather.
 - The turf team added new flagsticks with rangefinder prisms to the regulation course and a pink flag was flown on the 18th green for the month in recognition of Breast Cancer Awareness.
 - New tee markers were placed, and broken tee receptacles were replaced on all tee boxes.



- November
 - For the month of November Jackson Park total revenue was up 21% MTD 2022, finishing at \$157,287.
 - The Jackson Jill's finished out the 2023 season in November. Special thanks go out to Jan Williams and Corinne Tokerud for the fantastic work they did all season managing the weekly competition.
 - The turf crew began upgrading our central irrigation system, moving from a Toro Site Pro to Toro Lynx. The system was over 20 years old and in desperate need of an upgrade.
 - Food and Beverage revenue was up 30% MTD 2022 and up 77% MTD 2021 totaling \$23,972. Food sales were up 37% MTD, Beer & Wine sales were up 31% and liquor sales were up 13%.
 - New wiring and light fixture were installed in the pro shop and the restaurant.
 - Lesson revenue was up 40% MTD 2022 and up 94% MTD 2021, with total revenue of \$6,303.
 - Instruction staff is kept busy planning programs for next season and working on our putter studio buildout behind the range office.



- December
 - We received and accepted an adjusted bid from VECA to install TopTracer bays on the second set of stalls on our lower range. Work began in late December and should be complete by the end of January.
 - The Jackson Jill's held their annual end of the year holiday party in mid-December and a special thank you goes out to Jan Williams and the rest of the Jills' board for their exceptional leadership all season.
 - Late in 2023 we began field testing a new automated pushcart rental service called Caddified.
 - We took delivery and installed a new bed knife grinder in the mechanic's shop which should help fairway mowing next season.
 - Driving range revenue was up 166% MTD December 2022, with total revenue of \$45,29.



Jefferson Park Golf Course

Facility Highlights

2023 was a record setting year for all departments. We finished with \$5,143,870 in total revenue. This is the first time Jefferson Park has crossed the 5-million-dollar mark. We had an 11% increase in revenue over last year.

1 Vs. Yearly Revenue Records¹

	2023	Record High	Record High Date	2023 % Record	Record Low	Record Low Date	2023 % Record
1996	1,386,182	1,386,182	2023	0%	77,522	2014	1688
1998	1,838,707	1,838,707	2023	0%	803,722	2002	1137
2000	342,735	342,735	2023	0%	99,887	2002	2437
2002	185,900	185,900	2023	0%	7,627	2014	2337
2004	369,836	369,836	2023	0%	89,164	2014	3157
2006	1,020,427	1,020,427	2023	0%	153,977	2002	5637
2008	85	13,974	2018	(99%)	33	2021	1587

	2023 1/1 to 12/31	2022 1/1 to 12/31	% 2023	2021 1/1 to 12/31	% 2023	Budget	Variance	V
1996	1,386,182	1,191,221	116%	1,262,975	109%	958,781	427,401	45
1998	1,838,707	1,684,078	9%	1,733,398	6%	1,433,837	404,870	28
2000	342,735	308,967	11%	301,145	14%	356,682	(13,947)	(4)
2002	185,900	177,374	5%	185,435	0%	158,015	27,885	18
2004	369,836	314,415	18%	301,215	23%	251,837	117,999	47
2006	1,020,427	957,150	7%	909,517	12%	854,383	166,044	19
2008	85	92	(8%)	33	150%	-	-	-

Jefferson also continues to be a leader in promoting the Washington State Golf Associations Youth on Course program. 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 over 1000 Youth-on-Course rounds in 2023 and remains a very popular program. This was a significant increase from 2022. This program was also utilized by 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.



We had a few new pieces of equipment purchased or leased in 2023 including a new range picker assembly, Club Car tempo walk automated carts (lease), the installation of 25 TopTracer monitors in the remaining range stalls (lease), and the renovation and repair of our on-course bathrooms that was completed by a City Parks crew.



We ended up seeing a record number of rounds played at Jefferson in 2023. We had 74,914 rounds played this year. We also hosted multiple private events and community events throughout the year.

Course

- Removal of some unsafe trees throughout the course
- Trimmed up all low hanging tree branches
- Tree removal on the back side of #1
- Addition of 2 greenside bunkers on #14 after losing a tree due to a storm



At the request of the Veteran Affairs hospital physical therapy department, we have borrowed an ADA compliant golf cart from American Lakes Golf Course in Tacoma for this spring season. This allows us to offer a service to the PT department and have their patients come onto the course and work on their swing. See photos of the first session.



Range

Our driving range saw a significant increase in revenue from 2022 to 2023. We ended up 16% over last year and 45% over budgeted revenue projections. This was in large part due to the installation of our TopTracer stalls. In May we outfitted the rest of our range with TopTracer technology. This technology allows user to create not only a fun social atmosphere but a great training and practice session as well. We are thrilled that our customers have seen such great success with this modern technology.

Another major focus this year was maintaining our commitment to great customer experience. We continued to prioritize range cleanliness and top of the line range equipment including heaters, range mats, and range balls, and range ball dispensers.



Food & Beverage

2023 was another record year for the f&b department. We cross the million-dollar mark for the first time in this department and hosted many non-golf related community events in our banquet room.

On February 28th Seattle Parks & Rec hosted an update in our banquet room to inform the local community and golfers where the back 9 netting project currently stands. Shannon Glass brought schematic renderings and provided a brief status update to a room of about 50 people. Afterwards she, Larry Glaser (Course Super), and Mike Fosnick (Premier Dir. Of Operations) responded to general questions and concerns from all sides. With regards to the netting installation most of the room was in full support of the install. We look forward to hearing more news on this project as we move into 2024.



Pro Shop

Another record setting department in 2023 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. We ended up 18% over last year in pro shop revenue. We also added a few logoed merchandise options as people enjoy representing our brand and Beacon Hill community.



When it comes to community outreach, we continued 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 providing a great learning experience for many local youths.



Jefferson Park - By the Month

- January:
 - The new year started with a bang at Jefferson Park setting any records in January of 2023 in Driving Range, Cart Rentals, Pro Shop, Food & Beverage, and Total Overall Revenue! January finished 17% ahead of 2022 and 13% ahead of the 2021, the previous record holder. Cooperative weather has continued into February giving us a strong start to the year, often overtaken by cold wet weather.
- February:
 - Early 2023 continues to shine - so to speak - at Jefferson Park setting any records in February of 2023 in Driving Range and lesson sales! February finished just 3% shy of 2022 but 61% ahead of budget. Cold but mostly cooperative weather has continued into March giving us a strong start to the year, often overtaken by cold wet weather. Year-to-date through February we are 6% up on 2022 and 63% ahead of budget.
- March:
 - Jefferson Park continues to set records in March of 2023 in Cart Rentals, Lessons, Pro Shop sales, Food & Beverage, and Total Overall Revenue! March finished just 13% ahead of 2022 and 28% ahead of budget. Cold but mostly cooperative weather has continued into March giving us a strong start to the year, often overtaken by cold wet weather. Year-to-date through March we are 9% up on 2022 and 45% ahead of budget.

- April:
 - April was a record setting month in 2023 in Lesson Sales! April finished 9% ahead of 2022 and 13% ahead of budget. By average temperature, April was the second coldest April in the post-war era, despite that the month finished on a warm trend. Year-to-date through April we are 9% up on 2022 and 32% ahead of budget.
- May:
 - After a cold, wet April, May was very warm and dry in the Seattle area, it was the 2nd warmest May on record. May was a record setting month in 2023 in Range, Golf Course, Cart Rentals, and Food & Beverage! May finished 25% ahead of 2022 and 28% ahead of budget. YTD, we have even caught up with 2021, a stellar record year by all accounts.
- June:
 - June was a record setting month in 2023 in Range, Golf Course, Cart Rentals, Pro Shop, Food & Beverage, and Total Overall Revenue! June finished 20% ahead of 2022 and 20% ahead of budget. YTD, we have even caught up with 2021, now 6% ahead of what we once thought an unbeatable year!
- July:
 - July was yet another record setting month in 2023! Setting records in Range, Golf Course, Cart Rentals, Pro Shop and Total Overall Revenue! July finished 3% ahead of 2022, 8% ahead of 2021 and 16% ahead of budget. YTD, we have even caught up with 2021, now 6% ahead of what we once thought an unbeatable year!
- August:
 - August was yet another record setting month in 2023! Setting records in Range, Golf Course, Cart Rentals, Pro Shop, Food & Beverage, and Total Overall Revenue! August finished 6% ahead of 2022, 10% ahead of 2021 and 17% ahead of budget. YTD, we have even caught up with 2021, now 11% ahead of 2022 and 7% ahead of 2021.
- September:
 - September was yet another record setting month in 2023! Setting records in Range, Cart Rentals, Pro Shop, Food & Beverage, and Total Overall Revenue! September finished 1% ahead of 2022, 13% ahead of 2021 and 12% ahead of budget. YTD, we have even caught up with 2021, now 10% ahead of 2022 and 8% ahead of 2021.
- October:
 - October was yet another record setting month in 2023! Setting records in Pro Shop, Food & Beverage, and Total Overall Revenue! October finished 1% ahead of 2022, 16% ahead of 2021 and 65% ahead of budget. YTD, we have even caught up with 2021, now 9% ahead of 2022 and 8% ahead of 2021.
- November:
 - November was yet another record setting month in 2023! Setting records in Driving Range, Food & Beverage, and Total Overall Revenue! November finished 7% ahead of 2022, 8% ahead of 2021 and 77% ahead of budget. YTD, we have even caught up with 2021, now 9% ahead of 2022 and 8% ahead of 2021 and 26% ahead of budget.
- December:
 - December finished the year with yet another record setting month in 2023! Setting records in Driving Range, Lessons, Pro Shop, and Total Overall Revenue! Food and Beverage and Cart rentals also just missed out on setting new records! 2023 as a year set a record in every measurable category, a banner year that saw the facility cross the 5 million revenue mark for the first time! December finished 76% ahead of 2022, 56%

ahead of 2021 and 119% ahead of budget. YTD, we have even caught up with 2021, now 11% ahead of 2022 and 10% ahead of 2021 and 28% ahead of budget.

West Seattle Golf Course

Facility Highlights

- Set All-Time Revenue Records 11 of the 12 months in 2023.
- Surpassed \$3.7 million in revenue which is \$600,000 more than any other year.
- A two-year growth of more than \$1,000,000 since 2021
- The Banquet Hall alone brought in \$100,000 in Food, Beverage, Alcohol sales.
- The Beverage Cart was responsible for \$100,000 in revenue for the year.
- With the most app users, the West Seattle App was used to promote open tee times or merchandise specials and made more than \$32,000 in sales for the year.
- o A total of 65,106 rounds of golf were played in 2023 and is 8,000 rounds more than last year and is the highest 18-Hole Round Count that we have had in the last 20 years:
 - o Includes 12,558 rounds of discounted green fees for Senior Golfers
 - o Includes 5157 discounted green fees for Youth Golfers
 - 124 Free Rounds for the 'Kids Play Free' promotion.
 - 1,643 Rounds sold to kids in the 'Youth on Course' program for only \$5.
 - 1,847 Rounds of discounted green fees for college students
 - 1,000 Rounds of discounted green fees for high school team members
 - o Includes 125 rounds of discounted green fees for Disabled / Military Golfers
 - o Also fueling the successes outlined below are the affiliated member clubs at West Seattle GC. These dedicated, passionate golfers love their home course and shows throughout this report. With almost 1,000 members, West Seattle is the home of one of the largest clubs in the Pacific Northwest.
 - West Seattle Ladies Club - 115 members played 1,700 tournament rounds and many more on a casual basis.
 - West Seattle Golf Club - 800 members played 6,000 tournament rounds and countless 'for fun' non-competitive rounds.

Course

- Complete oil change in fleet of 63 golf carts
- Re-installed anti slip walking path on #7 and #12 bridge.
- Repaired broken railing on #12 bridge.
- Installed multiple drain lines on the course. Hole #14 greenside. Much of the length of hole #9 and #1 with additional catch basin cleanouts.
- Estimated cart repairs of \$6,000 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.
- Water Conservation - Rocky and I are focused on water conservation and being good stewards of the environment. We are always exploring how to better take care of this valuable resource. Here are the details of how we are conserving 800,000 gallons of

water and more than \$10,000 in expenses as outlined by our superintendent Rocky Tharp:

- *“Colin and I went out and determined which fairways could be shortened without impacting golfers who are playing from the correct tees for their driving distance. We identified 8 fairways that we felt would be most impactful to our goal. Our crew then reconfigured the areas by a combination of turning off some heads, replacing some with part circle heads. All the new station data was then entered into the central control computer.*
- We were able to turn off the equivalent of 36 heads for an annual savings of 823,000 gallons or approximately \$8,000 in water costs. The total area is approximately 2 acres so that will also produce a savings on wetting agents, fertilizer, and growth regulator that we won't need to apply (another \$2500 in savings per year).

Clubhouse

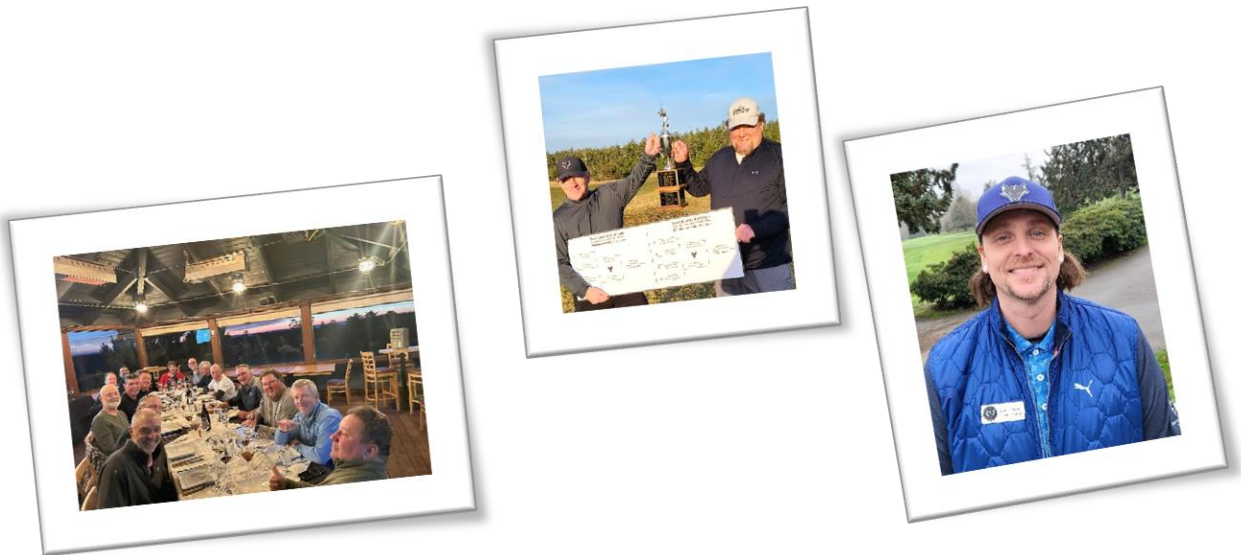
- The restaurant staff achieved the highest Food Safety Rating of 'Excellent'.
- New Carpet Tiles in the bar area installed.
- Clubhouse Surrounds: over 100 hours donated by the Ladies Club, Grady Irvin and Mike Joyce to care of flower beds, edging and planters.
- Restriped the parking lot - savings of about \$4,500.

Expenses

- April \$7,000 - unbudgeted expense for new patio furniture
- May \$2,500 - unbudgeted expenses for restaurant equipment
- June \$3,500 - unbudgeted expense for a new smoker in the restaurant.
- July \$2,500 - unbudgeted expense for plumbing repairs in the Ladies 'front' bathroom.
- August \$2,900 - unbudgeted expense to replace our freezer. Unfortunately, we also lost about \$500 in product as food waste when the freezer went down.
- September \$3,400 - unbudgeted expense to rebuild our kitchen fire suppression system as required by the Fire Department.
- September \$1,500 - unbudgeted expense to purchase hitting mats for the new warm up area that was opened last month.
- October unbudgeted expenses of \$2,000 for Roof and Gutter Cleaning, Clubhouse Door Repair and Plumbing expense for the locker room bathroom.
- Expense Savings:
 - June - Sept expense savings of \$10,000 for the implementation of our water conservation plan outlines above in 'course report'.
 - Off Season - \$12,000 savings in curtailing service visits of bathrooms, port-a-pots, garbage, recycling and boiler operational hours.

West Seattle - By the Month

- January:
 - Set a record for January 'total facility revenue'.
 - Average per player wallet share increased by \$5 over January 2022
 - West Seattle Golf Club hosted two 'winter series' events:
 - 3-Club Event had 115 participants and brought in \$7,800
 - 2-Person Shamble had 124 players and brought in \$10,500
 - Colin Gants took 16 club members to Bandon Dunes. These 'travel' events are vital to building strong relationships with our most frequent customers.
 - Added a new employee to the WSGC Staff - Assistant Manager Luke Nevin
 - West Seattle Golf Club trip to Bandon Dunes



- February:
 - Set an all-time revenue record for the 2nd month in a row.
 - Rocky and his crew are devoting quite a few labor hours to improving the playability of WSGC in the Winter. His drainage projects are making a noticeable difference in round counts. Three years ago, WSGC was last among the Seattle courses in winter round counts - now we are #1.
 - One day closed due to snow.
 - West Seattle Golf Club 2-Person Scramble brought in \$7,500 and wasn't well attended because of the extreme cold temperatures on Sat Feb 26th (the day before our snow closure).
 - The Banquet Hall was busy with 6 events which brought in \$4,500 in revenue.
 - Volunteers donated 36 hours to beautifying our club house surrounds.



- March:
 - WSGC posted its highest March total facility revenue ever.
 - The Banquet Hall hosted six events bringing in \$8,000 in revenue.
 - West Seattle Golf Club 4 Person Scramble had 118 participants and brought in \$16,200 in revenue.
 - Colin Gants took a group of club members to a PGA Pro Am in Las Vegas.
 - Used the West Seattle GC App to promote three 'play specials' bringing in \$3000.



- April:
 - West Seattle set an all-time record for total facility revenue in April.
 - The Banquet Hall hosted 5 events bringing in \$6000 in revenue.
 - Rocky and his crew completed the Spring Aeration
 - Hosted the Greater Seattle Women's Public Golf Association Tournament which brought in 48 players from eight different courses.
 - Colin Gants took a team from West Seattle to compete against a team from California in an inter-state match - WSGC Won!
 - Hosted a major NWAC Collegiate Tournament with 70 players from 11 different schools. We are very proud to show our course to these young student athletes.
 - West Seattle App Promotion brought in 64 players and \$2000 in revenue.



- May:
 - WSGC set a record for total facility revenue in May.
 - Hosted the Greater Seattle Women's Public Golf Association Presidents Cup bringing in 90 golfers. This fundraiser for Multiple Sclerosis raised \$3,000.
 - Gallus Promotions - we ran two promotions during the month helping boost revenue by \$2,000 including a Mother's Day Special.
 - West Seattle Golf Club had 144 participants in Field Day bringing in \$18,500.
 - West Seattle Ladies Club donated 33 hours to the upkeep of the flower beds.
 - Ladies Club conducted their planning retreat in the Banquet Hall.
 - Banquet Hall had 6 events bringing in \$11,000 including:

- Live music in Banquet Hall performed by High School Students.
- Democratic Women of West Seattle
- Highland Park Improvement Club



- June:
 - West Seattle GC for the sixth month in a row posted record revenue for the entire facility.
 - June is 'Women's Golf Month' and West Seattle GC celebrated all month:
 - Weekly Specials in the Restaurant
 - Colin Gants participated in two 'Ladies Only' PGA Pro Am's
 - Hosted a Ladies Only Short Game Clinic
 - Colin Gants taught a 2-hour free rules clinic for the Ladies Club
 - Pro Shop Specials for Ladies Merchandise
 - Alpha Charity used our Banquet Hall for their annual fundraiser bringing in more money than they have in several years.
 - Two events were conducted in conjunction with the West Seattle Golf Club and had more than 200 participants play bringing in \$16,000.
 - Four West Seattle App promotions offered last minute promotions of green fees and Father's Day Merchandise discounts bringing in \$6,000 in revenue.
 - Achieved an 'Excellent' rating for the Food Safety Rating
 - Club Championship Qualifier for the West Seattle Golf Club.



- July:
 - July total facility revenue set a record (7 months in a row)
 - West Seattle GC had the highest 18-hole round counts in Seattle for the seventh month in a row. July saw us average more than 300 golfers per day. West Seattle GC's popularity with its golfers is at an all-time high right now....but why?
 - Course conditions are some of the best in the Puget Sound area and the word is out that West Seattle GC is presented beautifully.
 - Pace of Play has improved dramatically over the prior year. We can pinpoint the reason for improvement to two applications:
 - Tag Marshal Software
 - Tee Time interval expansion - the flow is so much better on the course without displacing any rounds of golf. In fact, we are hosting MORE rounds of golf.
 - Pro Shop and Restaurant Staff - I am so pleased with how the entire staff is on the same page with generating rounds and revenue all the while delivering expert customer service with a smile. Our golfers love coming to West Seattle GC because there are a bunch of people that work here that love the course as much as they do.
 - Beverage Cart sales surpassed \$20,000 in revenue - Thank you Taryn!

- Eight events in the Banquet Hall responsible for \$16,000 in additional revenue.
- Mike Fosnick and Colin Gants gave a 'site tour' to the Troon Corporate Team
- Hosted the final round of the Seattle Amateur Championship - Congratulations Dalton Conn the 2023 Seattle Amateur Champion.
- The biggest event of the year, West Seattle Amateur, attracted 164 players from 34 different courses around the Puget Sound area. Congratulations to Travis Bossio our 2023 Champ.
- Busy tournament / league / event month seeing more than 800 total players.
- West Seattle Ladies Club utilized the Banquet Hall for their Board of Directors meeting.
- A concentrated effort to add new App Users saw more than 1,000 new users added.



- August:
 - Once again, broke an all-time facility August record for revenue.
 - Fueling the success is the capacity management by all of the staff. Expert tee sheet management that maximizes rounds all the while ensuring a better-than-expected pace of play and a consistent on-time first tee is the key to getting as many golfers on the course as possible.
 - There were 6 events in the Banquet Hall generating an extra \$4,000 in revenue.
 - The West Seattle Golf Club won the Seattle Cup!
 - We crowned our Senior Club Champion - Congratulations Tom Morris
 - A capital project to install a new warm up area approved by Patrick Merriam came to fruition addressing one of the concerns most important to our golfers.
 - West Seattle Golf Club is excited to have two of their members as State Mixed Chapman Champions - Congratulations to Sammie Pless and Garrett Gants.

- The high school season is under way and we are hosting tryouts for five area schools.
- Introduced a new 'alternative logo' for WSGC - Fox remains #1 though.
- Congratulations to Debbie Yee - The 2023 Ladies Club Champion
- Used the WSGC app for targeted promotions bringing in \$5880 in revenue.
- WSGC is committed to affordable golf for youth players. August saw about 1000 junior golfers play at highly reduced or even FREE green fees.
 - Kids Play Free Program - 18 golfers.
 - \$5 Youth on Course participants - 407 golfers.
 - Collegiate Students U on Course participants - 271 golfers.
 - Junior Green Fees - 250 golfers.



- September:
 - For the first month this year we missed setting an all-time revenue record only missing it by \$10,000.
 - Surpassed \$3 Million in revenue 60 days before we achieved it in 2022.
 - Seven Banquet Hall events brought in \$9,300 in revenue.
 - Course aeration and sanding was completed with a quick healing of the greens due to perfect conditions.
 - Thank you to the West Seattle Senior Club who donated a lifetime bench to the golf course in honor of Grady Irvin - past president of the West Seattle Golf Club.
 - The West Seattle Golf Club held the Fall Field Day which attracted 160 golfers and brought in \$18,000 in revenue.
 - Colin Gants and West Seattle Ladies Club committee put together a fun outing for the membership which transforms West Seattle GC into a challenging Par-3 course. The event had 40 participants. All attended the awards ceremony and banquet on our outdoor patio.
 - Used the West Seattle App for a Pro Shop Promotion which brought in \$1,200 in merchandise sales.



- October:
 - Set an all-time revenue record for October.
 - A stellar month for the Restaurant / Bar / Banquet Hall including:
 - Highest monthly revenue of the Seattle Courses
 - 25% Cost of Goods Sold
 - Eleven events in the Banquet Hall brought in \$22,000 in extra revenue.
 - Congratulations to Andrew Coghill who won the 2023 West Seattle Golf Club Championship.
 - Celebrated Breast Cancer Awareness Month all month long.
 - Colin Gants took 16 club members to Spokane for a destination intra-club event we call 'West Seattle Golf Club's Finest Partner'. These kinds of travel events are important in building strong relationships with our most frequent golfers.
 - One day Patio Sale brought in \$5,000 in merchandise sales.
 - The West Seattle Golf Club hosted their final major of the year attracting 135 players which brought in more than \$18,000 in revenue.
 - Colin Gants and Luke Nevin took two teams of West Seattle members to participate in the 2023 Premier Cup at Ocean Shores.
 - Hosted the 2022 Metro Golf Championships with 90 participants representing 13 schools.



- November:
 - West Seattle set a record for overall facility revenue.
 - Nine events in the Banquet Hall brought in \$7000 in extra non-golf revenue.
 - Hosted ARSCE (retired employees of the city of Seattle) for a luncheon in the banquet hall bringing in about \$3000 in revenue.
 - The West Seattle Ladies Club had their year-end awards banquet and elections in the hall.
 - A 'destination' PGA Pro Am in Las Vegas was attended by a few members of the West Seattle Golf Club.



- December:
 - December marks the 11th Record Revenue month this year catapulting West Seattle GC to its highest revenue year ever at \$3.7 million surpassing our next biggest year by \$600,000 (20%).
 - Over the last two seasons, West Seattle GC has increased its revenue by \$1,000,000.
 - Much of the success this year can be attributed to the beautiful weather this year. Not often do we see both shoulder seasons with great weather - this year we hit on both Spring and Fall with warmer and dryer conditions.
 - 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.
 - Seven events in the Banquet Hall represented 20% of the restaurant revenue.
 - Football season in the bar is a great source of auxiliary income during the off-season.
 - Fox Logo Holiday Sale brought in \$6000 in sales.
 - West Seattle GC partnered with the West Seattle Food Bank and with the engagement of our golfers we collected over 200 pounds of food.
 - Resurfaced the hole #7 bridge with anti-slip material.
 - Two WSGC App promotions brought in \$1200 in extra revenue.
 - The natural surroundings of the golf course provide a great environment for all kinds of wildlife - check out the Beaver Dam.



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. Seattle continued to see 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

- 393 total members, increase of 121 members from 2022. 4,402 total rounds played over 31 weekly competitions.
- Donations to charity including Sankofa Youth Organization and local high schools.
- Men's Club trips included Bandon Dunes, Wine Valley, Gamble Sands



○ Women's League

- 237 total members, increase of 157 members from 2022. 1,875 total rounds played over 25 weekly competitions.
- 2nd annual club championship and formalized tournament play to USGA standards.
- 30% increase in GHIN handicap registered members.
- Hosted outings to local Premier facilities

Jackson Park Golf Course Events

Golf Course

- Jackson Park Men's Golf Club
 - Tuesday Morning League
 - Average participation was 40.6 players per event. There were 949 rounds last year and 1,081 this year, a 14% increase.
 - Wednesday Evening League
 - The Wednesday attendance increased by 106 participants over last year's Thursday league total. There were 889 last year and 996 this year, a 12% increase.
 - Saturday League/Match Play
 - Club membership was up 9.3% (521 members)
 - 1104 Saturday rounds were played.
 - 55.54% of players paid.
 - Total payouts increased 14%
 - Friday League (Trial Run)
 - Participation was low and the Friday league will most likely not return in 2023.
- Jackson Jills Women's Golf Club
 - Thursday Morning League (AM Reverse Shotgun Once a Month)
 - 2023 Club Champion was Deb Schooling
 - Rebecca Early won most improved player, dropping her handicap by 5 strokes.
 - Jill's won four flights at the City Championships
 - Record breaking participation in 2023.
 - 72 active members in 2023, with 11 new members

Outside Events

- GSWPGA - Great Seattle Women's Public Golf Association - April 6th
 - 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 2023.
- 2023 Harvest Against Hunger Charity Tournament
 - 6th Annual charity tournament that was held on Tuesday, July 25th, 2023.
 - Over \$12,000 raised and over 100 players participated.
 - All proceeds go directly to Harvest Against Hunger, a 40-year-old Rotary based non-profit.
 - Donation/proceeds translated into over 8 semi-truck trailers full of food going to local food banks.
- Mineral Springs Disc Golf Club - October 2023
 - Great organization and potential non-golf revenue stream for Jackson Park.
 - Offered to assist in installing Disc Golf as a permanent activity on our short course.
- Seattle Fire Fighters Golf League
 - A group comprised of retired Seattle Fire Fighters
 - 4 rounds played at Jackson Park GC in 2023

- Seattle Amateur - July 2023
 - Jackson Park hosted the second round of the 89th annual Seattle Amateur Championship on Sunday, July 2nd.
 - Our 2023 Champion was Dalton Conn (210)
- SLGA - September 2023
 - Seattle Latvian Golf Association
 - 64 players took part in a modified shotgun.
 - Over \$8,000 in additional revenue from the event

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 2023
 - Over 200 juniors participated in 2023 generating instruction revenue of just under \$40,000
 - Our new junior instruction program continued in Winter 2023 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
 - She leads the Wednesday Night Ladies instruction series, Get Golf Better/Ready instruction programs and helps facilitate our Summer Junior Camps.
 - Patty gave over 1000 individual lessons in 2023
 - In early 2024 Patty Curtiss will take on the title of Director of Instruction at Jackson Park

Jefferson Park Golf Course Events

Jefferson also continues to be a leader in promoting the Washington State Golf Associations Youth on Course program. 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 over 1000 Youth-on-Course rounds in 2023 and remains a very popular program. This was a significant increase from 2022. This program was also utilized by 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.

When it comes to community outreach, we continued 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 providing a great learning experience for many local youths.



In February the Jefferson Park Golf Course family mourned the passing of our long-time starter and community fixture, Fred Jue. Fred spent his entire life around the Beacon Hill community and was on a first named basis with a large portion of our loyal customers. He is deeply missed and long remembered. To honor Fred, we built a new starter-hut in his memory that will be commemorated with a plaque in his name.



- 3/5/23 - First Tee Coaches Workshop event (40+)
- 3/25/23 - Celebration of Life event for 100+ people
- 4/23/23 - First Tee "Huddle with the Huskies" - event wear UW Girls Golf Team hosts a clinic with First Tee Students



6/7/23 - Seattle Public Schools Teacher Play Day (80 Participants)

6/13/23 - Thrive Communities Company Event (50 guests)

7/1/23 - 89th Annual Seattle Amateur Championship (90+ Participants)



7/27/23 - Celebration of Life event for Club Member (100+ guests)

8/19/23 - Cleveland High School 50th Year Reunion (75 guests)

8/27/23 - First Tee Coaches Workshop event (40+)

9/16/23 - Hi-Tee Youth Golf Event (75+)

9/20/23 - Franz Bakery Annual Golf Event (140+)



10/10/23 - Bill Wright Day (100+)

10/21/23 - Celebration of Life event for Club Member (100+ guests)

West Seattle Golf Course Events

- West Seattle GC celebrated Earth Day on Saturday April 22nd by educating its golfers on the benefits of our golf green space in Seattle:
 - They protect valuable green space in urban areas.
 - Longfellow Creek water leaves our course on hole #13 cooler and cleaner than when it came onto the course near the 7th hole.
 - Longfellow Creek is a fish bearing creek that leads to the Duwamish and Puget Sound
 - The 125-acre parcel of land is the home of more than 10,000 trees and countless birds and wildlife including two new nesting eagles on the 13th hole.

- The Banquet Hall hosts more than 50 events not associated to the golf course.
 - West Seattle Rotary Club holds their weekly meetings in the Banquet Hall
 - Family Reunions
 - Memorial Remembrances
 - Democratic Women of West Seattle hold their monthly meetings.
 - Highland Park Improvement Club uses our facility for their annual fundraiser.
 - Concert with Live Music performed by a local high school.
 - Alpha Charities annual fundraiser brought in \$4000 in charitable donations.
 - Seattle Police Banquet was held in June.
 - West Seattle High and Chief Sealth used our facility 4 times for Class Reunions.
 - Community Club meetings utilized the Banquet Hall on numerous occasions.
 - The Fox Den (our bar) stays open for NFL / College football games 4 days per week and attracts non-golfers into its inviting and cozy atmosphere.



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.

Seattle	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Interbay*	2,313	2,327	4,040	4,767	7,292	9,697	8,814	7,934	5,665	4,174	2,594	2,118	61,735
Jackson Park*	2,488	2,344	4,937	5,872	9,019	9,846	10,727	10,149	6,961	5,316	2,864	1,879	72,402
Jefferson Park*	2,432	2,401	4,865	5,649	8,967	10,432	11,229	10,656	7,620	5,775	2,705	2,183	74,914
West Seattle	2,125	2,063	4,478	4,830	7,817	8,776	9,395	8,917	6,570	5,371	2,796	1,968	65,106
Total Rounds	9,358	9,135	18,320	21,118	33,095	38,751	40,165	37,656	26,816	20,636	10,959	8,148	274,157

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. 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.

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.

Leagues and TopTracer proved to be highly successful in 2023. 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.

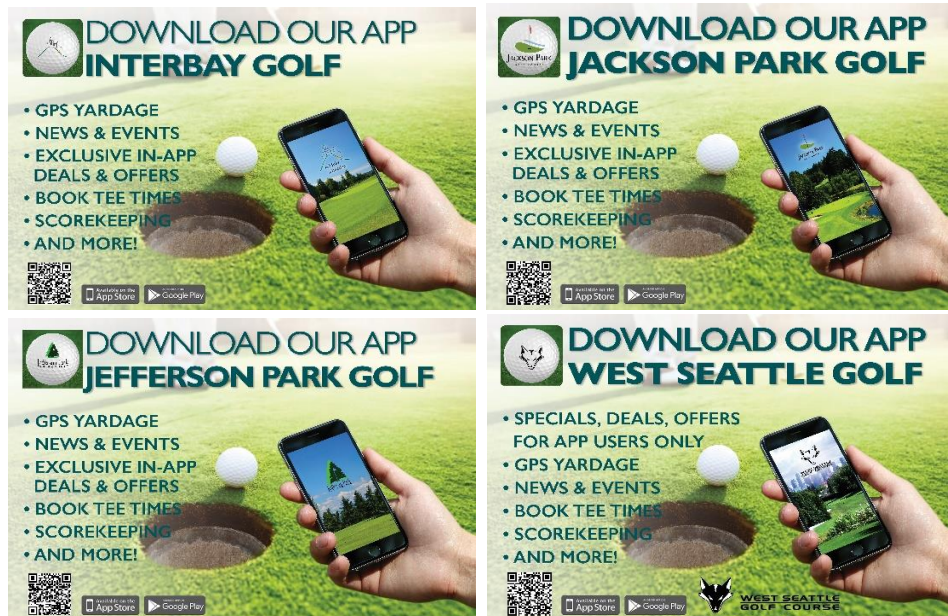
In addition to golf leagues, Interbay, Jackson Park, and Jefferson Park offer TopTracer leagues. These attract many golfers and non-traditional golfers alike to the Ranges in the evenings.



Marketing Report

MOBILE APPLICATIONS

In 2023, 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, smartphone use continues to rise. We ended 2023 with 6,338 active downloads. We plan to continue to grow our download numbers and utilize the app even more in 2024.



ADVERTISEMENTS

Premier Golf Centers

We invite you to experience our 11 unique golf courses!

Book your tee time today!
www.PremierGolfCenters.com
 (206) 254-6545

*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
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www.PremierGC.com

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

DIRECT MARKETING EXAMPLES

Interbay Golf Center



**PUTT & JINGLE
MINI GOLF
SPECIAL!**

Join us for a jolly round of mini golf with a sprinkle of holiday magic at our festive tournament on Sunday, December 17th, from 7am - 9pm.

Mini Golf 4-Team Tournament

\$15 per adult / \$10 per junior
Includes one round of mini golf, tournament entry & a drink of your choice - draft beer, fountain soda or hot chocolate

Tournament Prizes:
1st Place - Birdie range card (\$50 value) & 5 hours of Toptracer each.
2nd Place - 10 hours of Toptracer per person.
3rd Place - Free round of mini golf and 1 hour of Toptracer per person.


Ugly Sweater Contest:
Strut your stuff in your ugliest holiday sweaters! The winner will receive an eagle range card (\$120 value) and 10 hours of Toptracer.
Ugly sweater participants will submit photos to sarafine.parrish@premiergpc.com

Don't miss out on the festive fun! See you on the mini golf course!

Questions? Please contact Sarafine Parrish, at sarafine.parrish@premiergpc.com

Interbay Golf Center
2501 15th Ave W Seattle, WA 98119 (206) 283-2200
www.interbaygolf.com

Jackson Park Golf Course



**Callaway Performance Fitting Event
at Jackson Park Golf Course!**

**Thursday, October 12th
3 - 7pm**

Interested in new Callaway clubs?
Work with a Callaway performance fitter to find the optimal club that fits your game.

Fittings by appointment only.
[BOOK YOUR APPOINTMENT](#)

Jackson Park Golf Course
1000 NW 135th Street Seattle, WA 98125
www.jacksonparkgolf.com (206) 363-4747

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

Bi-Weekly Monday/Wednesday Classes
Beginning Wednesday 10/25 through Monday 11/13
4:30 - 6:00pm
Limited to 12 students
Ages: 10-17

Spots are limited so register today!!
[CLICK HERE TO REGISTER](#)

Questions? Please contact Randy Burgess at rburgess@premiergpc.com

Jefferson Park Golf Course
4101 Beacon Ave. S Seattle, WA 98108
206-762-4513 premiergpc.com/jeffersonpark

West Seattle Golf Course



Not into the Big Game?
Join us at West Seattle GC on February 12th and take advantage of the following special:

\$10 OFF your Green Fee!
Valid Feb. 12, after 11am.
Mention this email at check in to receive this offer.

[BOOK A TEE TIME](#) >>

See you on the 12th!

West Seattle Golf Course
4470 36th Ave SW Seattle, WA 98126
206-938-8187 www.premiergpc.com

Jefferson Park Golf Course

You walk, it follows. It is as simple as that. Introducing Tempo Walks at Jefferson Park GC!

Rent a Tempo Walk on your next round for only \$15.

The Tempo Walk is your new caddy. Simply add the transponder to your belt loop on your lower back and the Tempo Walk will follow you throughout the round.

Cart path only? Don't worry, with the Tempo Walk, you can have your bag next to you wherever you go. You just have to switch the transponder to "on" when you are ready to walk and "off" when you are hitting or reach the green/tee box.

Let the Tempo Walk do the heavy lifting while you get exercise on the course.

Try it out today!
Questions? Contact the Jefferson Park Golf Shop.

[Click here to book your tee time!](#)

Jefferson Park Golf Course
4101 Beacon Ave S, Seattle, WA 98108
(206) 762-4515 www.premiergolf.com/jeffersonpark

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

WOMEN'S GOLF MONTH

June is Women's Golf Month!
In celebration, we are offering women's only events and specials at all four of our Seattle Premier facilities.

Come out to a course near you and join in the fun!

West Seattle Golf Course

Ladies Wedge Clinic - Tuesday, June 6th
1-hour Short Game Clinic
\$169.99 per person
Get a FREE custom fit Cleveland wedge with participation.
Registration deadline is June 4th.
To register, please email Colin Gault at cgault@seattlepremier.com.

Wine & Nine
Interested in meeting other women who play golf at West Seattle GC? Come play in our fun and relaxed Wine & Nine outings offered every Friday and Saturday, starting at 6pm.
Only \$20+tax for nine holes!
Available openings on June 2, 3, 9, 10, 16, 17, 23, 24 & 30.
If interested, please sign up with Phoebe at phoebe@wsgcclub.com.

For more information on the West Seattle Women's Club, visit their website at www.seattlewomensgolfclub.com or check out all of the fun activities on their Instagram, @[seattlewomensgolfclub](https://www.instagram.com/seattlewomensgolfclub).

Interbay Golf Center

FREE sleeve of Callaway Supersoft balls with any round.
Valid June 9th - 9th.

1 hour of Toptracer with the purchase of a large or jumbo bucket.
Valid June 12th - 16th.

\$10 mini golf round for all women.
Valid June 19th - 23rd.

DIRECT MARKETING TO LOYALTY MEMBERS

Premier Golf Centers
NW Golf Management Leader

BOEING CLASSIC

EXPERIENCE THE PGA TOUR CHAMPIONS LIVE
AUGUST 7-13, 2023
THE CLUB AT SNOQUALMIE RIDGE

The 2023 Boeing Classic is just around the corner... Take advantage of this Premier Member BOGO Offer!

Get ready for the 18th Boeing Classic happening from August 7-13, 2023! This is the PGA Tour Champions only stop in the Pacific Northwest. You can witness 78 of the best golfers in action at The Club at Snoqualmie Ridge as they compete for a \$2.2 million prize purse over 54 holes.

In addition to thrilling finishes and breathtaking views of the Cascade Mountains, the Boeing Classic is also a great way to support a good cause. The tournament's primary beneficiary is the Benaroya Research Institute (BRI), a world leader in human immunology research. The proceeds from the Boeing Classic help BRI fund cutting-edge research into diseases like type 1 diabetes, lupus, multiple sclerosis, and cancer.

There are several other events and activities taking place during Boeing Classic week. You can enjoy the Bumble on the Ridge, a celebrity charity scramble, youth clinic, jet flyovers, a fun zone, and more.

This year, the tournament is extending a special offer for Premier Golf Club members. Now through August 4, 2023, Buy One Simple Day Pass, Get One FREE! See each BOGO at checkout.

To learn more about the Boeing Classic and to purchase tickets, please visit the website at boeingclassic.com.

We will see you there!

www.premiergolf.com/boeing

Premier Golf Centers
NW Golf Management Leader

30% OFF IN APRIL

GOLF AND HOTEL ROOMS

PLEASE USE PROMO CODE
PREM30 TO BOOK GOLF ONLINE

CALL 509-436-8323 TO BOOK ROOMS

GAMBLE SANDS

Thinking of an April Golf Getaway?
Take advantage of this Gamble Sands 30% OFF offer for Premier Members!

www.premiergolf.com/gamble

TROON

Give yourself the ultimate gift and kick Pebble Beach off your bucket list!

Few spots remaining for the 2024 Cobra Puma Event at Pebble Beach!
February 13 - 18, 2024

Don't miss this exclusive chance to play at the world-renowned Pebble Beach® Golf Links. Gather your foursome for an unforgettable journey to one of the globe's premier golf and resort destinations. The Cobra Puma Pro Am is open for teams of 4 Amateurs - a perfect setting for a trip that will be remembered for a lifetime. Indulge in premium hospitality, fantastic rewards, and an unparalleled golfing experience.

Limited spots available - act now to secure your place in this prestigious event! Packages starting at \$6,999 per amateur, offering more than just a game - it's an experience of a lifetime.

REGISTER HERE

Package includes:

- 5 nights of accommodations at The Inn at Spanish Bay
- 4 rounds of golf (Rounds will be played at Pebble Beach Golf Links, Spyglass Hill, and Spanish Bay)
- Daily Complimentary Breakfast
- Welcome Reception and Dinner (Tuesday night)
- Awards Banquet and Dinner (Saturday night)
- Hospitality events (Wednesday night at The Hay and Thursday night at The Academy Driving Range)
- For Amateurs: Tee gifts from Cobra Puma valued at \$750
- For Pros: a VIP with rack valued at \$350, Room Puma and a menu of \$10,000


KIRO RADIO - MASTER'S CONTEST PRESENTED BY PREMIER

To kick off the golf season, we partnered with KIRO ESPN Radio again 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 "2023 Masters Challenge Contest Page". 710 also promoted it with a static banner Ad on the two websites and two Facebook ads.

The following is our 60 second on-air ad. This ran 90 times, reached 267,200 people, and had 633,000 gross impressions.


"Think you have what it takes to pick the winner for this year's Masters? Then join me The Groz in playing the Seattle Sports Master's Challenge presented by my friends over at Premier Golf. Go to SeattleSports.com/slash/win and predict the champion and winning score for the illustrious green jacket. Who ya got? Rory, Rahm, Morikawa, JT, Scheffler or Tiger? The Masters Challenge winner will receive the world famous Ultimate Premier Golfing Pass, a foursome round & carts for you and three buddies at 10 Premier Golf Courses including Interbay, Jackson, Jefferson, West Seattle, Bellevue, Legion, Walter Hall, Lynnwood, Cedarcrest, and Lake Padden Golf Course. Talk about a golden ticket! Details, rules and make your picks at SeattleSports.com/slash/win. Start golf season right now and book a tee time at any of the ten local Premier Golf Courses. Courses are in great shape and ready for the official start of golf season, are you? Book your tee time now at [Premier Golf Centers Dot com](http://PremierGolfCentersDot.com). The days are getting longer and the weather nicer, you have no excuse!"

Digital display ads and contest page:


Seattle Sports
 Sponsored · 🌐

Think you have what it takes to pick the winner for this year's Masters? Participate in the Seattle Sports Masters Challenge presented by Premier Golf... and find out!

All entrants with correct answers will be entered into a drawing for a chance to win an Ultimate Premier Golfing Pass! Click the link below for your chance to Win.




ENTER THE MASTERS CHALLENGE FOR A CHANCE TO WIN AN ULTIMATE PREMIER GOLFING PASS

ENTER TO WIN NOW

This promotion is not currently open for entry. Check back 5/15/2023 @ 12:01 AM Pacific.



THANKS FOR ENTERING OUR MASTERS CHALLENGE. DON'T FORGET TO VISIT OUR PREMIER GOLF LOCATIONS



SPORTS.MYNORTHWEST.COM
The Seattle Sports Masters Challenge Presented by...

LEARN MORE

👍 Like 💬 Comment ➦ Share






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The Seattle Sports Masters Challenge Presented by Premier Golf

Mar 13, 2023, 1:27 PM





Learn more

Share ➦

Think you have what it takes to pick the winner for this year's Masters? Participate in the Seattle Sports Masters Challenge presented by Premier Golf... and find out! Complete the registration form below, guess who the champion will be AND what the exact & final winning score will be, and you're entered to win! All entrants with both of the correct answers will be entered into a drawing for a chance to win an Ultimate Premier Golfing Pass! That's a round of golf at all participating Premier Golf locations. Some restrictions may apply. See contest rules for complete details.

Entries will be received between March 15 at 12:01 am and April 5 at 11:59pm.

Don't forget, Premier Golf offers FREE mobile apps to enhance your Premier golfing experience.

RESERVATION CENTER

In 2023, our Premier reservation center answered 123,087 total calls for premier, 52,407 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.

FREQUENT PLAYERS PROGRAM



In 2023 we had 48,062 members accrue points and they spent a total \$19,414,914 through the shared loyalty program.

	FPP Members: May 1, 2022 - April 30, 2023		
	Total Members	Points	\$ Spent
Platinum (2,000/20%)	1,391	4,313,927	4,313,927.00
Gold (1,500/15%)	1,138	1,953,788	1,953,788.00
Silver (1,000/10%)	2,569	3,116,369	3,116,369.00
Bronze (500/5%)	6,512	4,579,086	4,579,086.00
Below Bronze	36,452	5,451,744	5,451,744.00
	48,062	19,414,914	19,414,914.00

SAGACITY GOLF

In 2023, 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 2023, the price per golfer increased 3% at Jackson Park GC, 3% at Jefferson Park GC, and 4% at West Seattle GC over 2022. Also, the daily deals brought in an additional \$115,406 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 2023 we turned on the surveys for a month twice this year and the four Seattle courses received a combined 1,169 surveys. Below are a few quotes from customers.

Interbay GC:

What was the best part of your experience?

*"Pretty great facility. Right size and time to complete round. Convenient location."
"Friendly staff and beautiful course."*

"The vibe. People are grateful to have such a great resource in their neighborhood."

"Love the top tracer and the ladies league"

"Staff are always great. I always walk on and they are very helpful and willing to accommodate me playing. Website does not allow us to book a single so I just ask when I arrive. If there is nothing available I hit a bucket instead. Everyone is so nice and helpful in general. Had irons re-gripped last week and it was super easy, affordable, and fast. Love Interbay. Fantastic operation and a key part of our neighborhood and city."

"Course was in nice shape and the cost was great."

What could we do to make your experience better?

"Explain golf etiquette on a handout when checking in. Giver each player a plastic ball marker tool."

"Try to vary pin placement and tee boxes more so holes aren't the same distance back-to-back. Even a ten-yard difference makes the course more fun!"

"Ladies room toilet has been broken for months and water pressure in sink does not allow you to wash your hands appropriately."

"Yardage on hole signs."

"Interbay as a whole is a Diamond in the rough. It's an incredible green space in the city, and is far and away the best practice facility in the greater area (minus local country clubs). It would be incredible if there were plans to improve and expand the practice area. A better chipping a bunker practice area is definitely a gap in the current offering. Other than that, the turf in the range is an eye sore and brings the sentiment of the facilities quality down significantly by regulars and new visitors. That should be fixed!"

Jackson Park GC:

What was the best part of your experience?

"Revisiting - it'd been m maybe 15 years since I played the course, had done so a few times before then. I had forgotten what a really good layout the four is, really enjoyed the two recent rounds there, would steer anyone there."

"The course was in the best shape I've ever seen over the 12 years I've been playing here. It was a busy day but we weren't rushed."

"Friendly clubhouse staff and starter--course is great!"

"It was my first time playing Jackson. I thought the course routing was fun, the greens were great condition, and the staff we're helpful."

"The staff, course architecture, and greens are great at Jackson - and these are probably 3 of the most important aspects of a golf course. The irrigation system added on 9 is a great improvement as it helps keep balls from rolling down onto 8. It is great that a lot of the excessive tree growth has been thinned out this year - it makes the course much more playable and fun and gives the grass better light so it can grow better. I definitely feel that the maintenance at Jackson Park is moving in the right direction."

What could we do to make your experience better?

"If you provide air compressor and high power water to wash golf shoes and cart."

"A few holes were missing signage of where to go after finishing the previous hole."

"The pace of play is unacceptable, it took us 3 hours to play 9 holes. You need to have rangers on the course, enforcing pace of play, and you need to spread out tee times 15 mins apart."

"Course condition is very poor for the cost especially with cart. Tee boxes and fairways in poor condition- rough is in poor condition."

"Many of the fairways have bare spots and weeds. I play all of the municipal courses in this area and, unfortunately, it seems Jackson Park has about the worst grass growth and weed control. The weeds with the white flowers are especially vexing since they make it hard to find your golf ball. This might be a good time to work on grass growth and to flatten the tee boxes while some of the tee boxes are moved forward from their traditional placement. Jackson is my favorite local course and if the conditions were better, I would have less incentive to play anywhere else."

Jefferson Park GC:

What was the best part of your experience?

"Convenient from home, very nice staff, great course condition."

"Always just a great vibe at Jefferson. Folks from desk to starter to player assist driving by; everyone sets a proper golf mood. And a young guy a few holes ahead with whom we'd been paired in late April took the time to come over and say hey. Like I said: a great vibe at Jefferson. Thanks!"

"Affordable pricing through the Daily Deals app. Good course conditions."

"Women's club is fun and inviting, course in great condition."

"Cesar salad was really tasty. Course is in excellent condition for the price."

What could we do to make your experience better?

"The fairways were hard as a rock. By summer they will be concrete! Water them! Get the back holes restored ASAP!"

"Mid-way restroom facilities. They were not well maintained or cleaned but have improved slightly in the past 2 weeks."

"Fix the fences on the back nine. Fix 11 and 12. Those holes are a joke."

"There needs to be food and drink options somewhere on the course during play. It is unreasonable for players to stop playing and have to travel back to the clubhouse in order to get food and drinks. Fix holes 11 & 12!"

"We hadn't played the course before and the signage was a bit lacking between some of the holes."

West Seattle GC:

What was the best part of your experience?

"The greens are fantastic. Amazing shape only a few weeks after punching."

"The course overall is in great shape. The area on the right side of fairways 1 and 9 (about halfway up the fairway around the sand trap on 1) that used to be a soggy mess until early June has been completely fixed. The drainage work done last year was a total success."

"I felt welcomed everywhere I went. I could feel that everyone was contributing to make the Event a success."

"Course was in excellent shape and staff was welcoming and professional"

"there was a ranger who actually took prompt action to address slow play early in our round; much appreciated"

What could we do to make your experience better?

"Seems to be a lack of ball washers on the course"

"Ladies rooms need an update...it is so tight that I heard someone bumped her knee."

"On the 13th tee box sign showing a map of green with yardage would be helpful. Such a huge difference in distances from the left side of green to the right side."

"Remind players when checking in and at the first tee to fix ball marks on the green and stay with the group ahead of you. Ready golf! We had a foursome in front of us that on the 15th tee box there was no one ahead of them. 2.5 holes behind. It's just considerate of all those behind them."

"Restore or replace the hitting cages. It was bad enough not having a range to warm up on, but now without the cages, there is nowhere to strike a ball prior to a round."

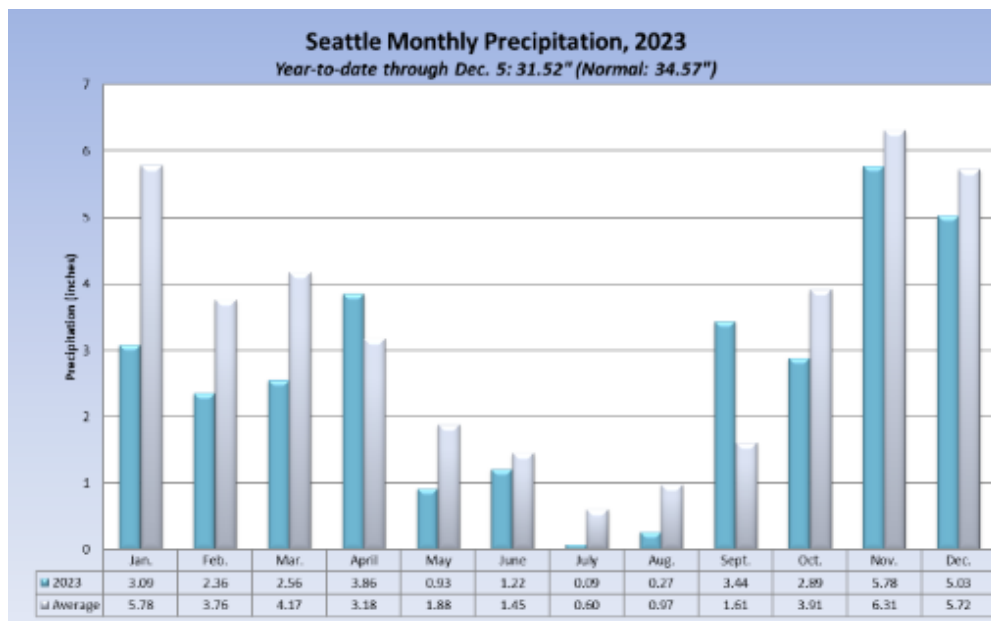
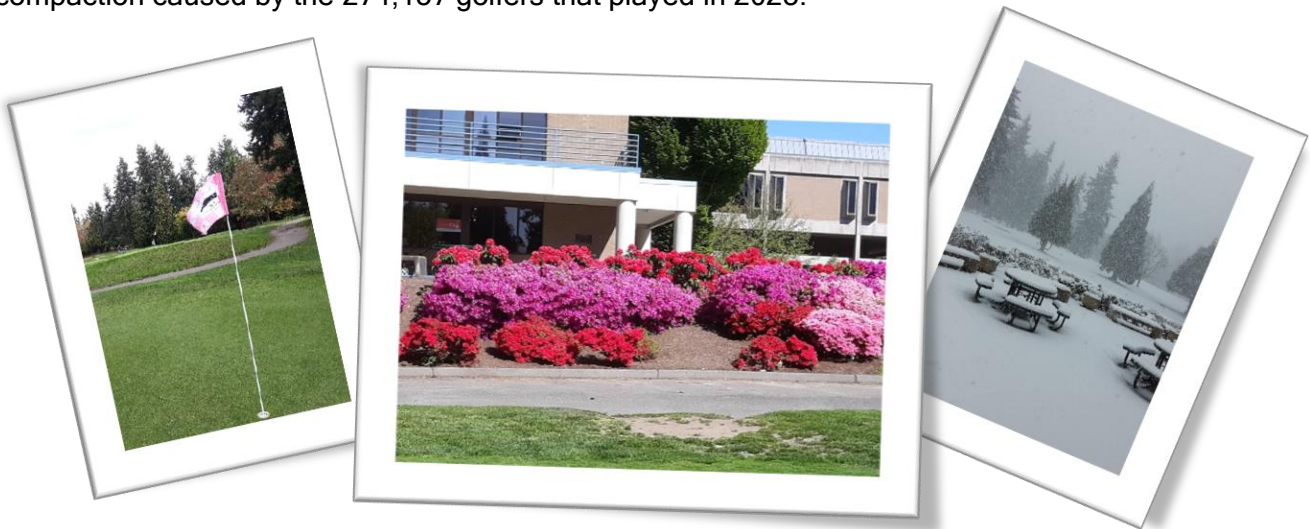
"More benches on course, larger patio area by restaurant. New bathroom"

Weather

Rainfall in 2023 was down significantly from the past several years, coming in at a 31.52" yearly total, 3.05" less than normal and 9.39" less than 2022. While only slightly below normal, as you can see from the numbers, 2023 had significantly less rain than the prior year.

2023 only brought 6 days over 90 degrees. The course maintenance crew had to meticulously monitor the irrigation system to assure the grass was properly hydrated. This often-necessitated hand watering throughout the day during the warm dry summer

Despite the weather, the course maintenance crew maintained the course and kept it playable throughout the year. In the Spring and Fall, the maintenance crew aerated the course to alleviate compaction caused by the 274,157 golfers that played in 2023.



Financial Reports

2023 saw an incredible increase of golf participation across the state as the weather was about as good as could be hoped for in Washington. The forecast was that after a record setting year in 2022 golf would see a significant decline in participation as the world started to open to more activities and social distancing requirements were relaxed. It was a pleasant surprise that the momentum of golf in Seattle carried into 2023 with participation reaching new record numbers that had been set in 2021. And a very strong year in 2022. The momentum of new golfers from the Covid era and improvements to the courses combined with a Spring that was drier than normal, a summer with very few hot days, and even the start of the off-season with some beautiful golf days made for a very successful 2023.

Revenue at the Seattle Golf Courses not only exceeded expectations for the year but set new Records across every department except mini golf. 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.

Cost of Goods Sold (COGS) was carefully managed through tight inventory control coming in more than both budget and prior year expenses; however, this was to be expected with a revenue growth of over \$2,000,000. Operating expenses came in over budget and prior year primarily due to Payroll expenses as the course worked to retain top talent in a struggling labor market and the expenses associated with the technology transition that occurred in 2022 not being paid until 2023.

Golf Services Net Income came in above both budget and prior year, by 9% and 57% respectively. Profit over prior year was \$826,831, while profit over budget was \$3,475,131, outperforming all expectations for 2023.

Record Revenue was achieved in Range, Green Fees, Cart Rentals, Lessons, Pro Shop, and Food & Beverage as well as Overall Total Revenue for the Seattle Golf Courses!

The Profit and Loss statement for 2023 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	2023	2022	Budget
Ordinary Income/Expense			
Income			
4001 • Income-Range	4,304,209	3,850,793	3,104,348
4100 • Income-Green Fees	6,828,134	6,083,507	5,078,694
4101 • Income-Mini Golf	276,052	211,482	196,998
4150 • Income-Cart Rental	1,146,058	1,031,080	1,065,902
4160 • Equipment Rental & Locker Rental	3,991	0	0
4175 • Income-Club Rental	50,113	37,258	33,426
4200 • Income-Hard Goods	995,691	799,126	592,311
4250 • Income-Soft Goods	556,250	506,984	442,665
4320 • Income-Lessons	858,745	809,060	750,219
4380 • Junior Camp	87,069	98,875	0
4400 • Income-Club Repair	34,933	43,167	36,607
4600 • Income-F&B	3,434,175	3,077,975	2,888,212
4650 • Income-F&B Event Service Charge	36,511	27,439	10,689
4660 • Income-F&B Credit Card Tips	142,866	128,899	0
4700 • Misc. Income	34,521	31,856	41,600
Total Income	18,789,319	16,737,501	14,241,671
Cost of Goods Sold			
5000 • Food Beverage & Liquor	1,025,775	917,485	1,101,810
5200 • Hard Goods	719,949	555,463	413,789
5250 • Soft Goods	361,732	309,623	293,836
5254 • Freight	37,744	40,075	12,165
5270 • Club Repair	20,814	26,279	0
6086 • Teaching Commission	707,772	593,710	470,382
Total COGS	2,873,786	2,442,635	2,291,982
Gross Profit	15,915,533	14,294,867	11,949,689
Expense			
5202 • Discounts-Pro Shop	-11,362	-11,407	0
5320 • Teaching Supplies	6,816	716	0
5500 • Tournament Costs	510	410	0
5690 • Golf Cart Gas	18,943	20,721	0
6000 • Payroll	3,984,139	3,455,817	3,605,930
6002 • Bonus	0	0	26,803
6050 • Linens	31,385	16,768	26,900
6055 • Uniform Allowance	14,468	11,054	18,300
6065 • Advertising & Marketing	70,721	65,497	100,472
6070 • Range Balls	139,102	133,697	149,500
6071 • Range Mats	19,564	28,797	39,500
6075 • Employee Drug Screening	0	95	0

6077 · Maintenance	192,239	146,932	206,228
6078 · Equipment Maintenance	48,483	61,823	26,865
6080 · Training Allowance	578	675	1,000
6090 · Maintenance Supplies	36,013	11,786	10,321
6092 · Supplies	222,012	208,544	225,080
6097 · Satellite Cable Service	10,313	9,813	9,960
6100 · Equipment Rental	68,674	53,810	65,446
6105 · Insurance - Other	113,269	120,541	104,396
6115 · Utilities - Electric Bill	147,069	136,371	134,579
6120 · Utilities-Gas	75,226	88,180	74,714
6125 · Trash Collection	152,455	135,381	144,377
6130 · Parking	103	124	0
6132 · Over/Short	984	-409	0
6137 · Postage & Express Mail	4,540	5,025	5,356
6139 · Bank & Payroll Charges	62,822	58,651	48,373
6140 · Taxes	239,786	215,420	192,139
6147 · Legal & Professional	0	4,705	10,572
6150 · Security	102,064	53,953	67,331
6153 · Personal Property Damage	8,574	4,520	0
6154 · Printing	13,914	18,541	19,978
6155 · Office Expense	634	319	225
6156 · Small Equipment	36,305	23,289	10,804
6157 · Paper Goods	7,933	7,363	8,470
6160 · Telecommunications	55,154	52,489	60,348
6167 · Computer & Network Costs	444,183	374,174	416,200
6171 · Performers & Musicians	0	0	2,500
6172 · Travel	807	1,045	720
6180 · Maintenance - Parts	4,173	17,402	12,393
6200 · Tokens & Keys	198	135	134
6230 · Licenses and Permits	11,972	11,151	14,510
6375 · Equipment Lease	0	895	5,425
6400 · Junior Program Expenses	0	439	250
6450 · Dues and Subscriptions	11,874	13,518	16,061
6500 · Misc. Expense	6,239	268	0
Total Expense	6,352,873	5,559,037	5,862,160
Net Income	9,562,660	8,735,830	6,087,529

Interbay Golf Center

Interbay Golf Center	2023	2022	Budget
Ordinary Income/Expense			
Income			
4001 · Income-Range	2,106,579	1,999,655	1,613,600
4100 · Income-Green Fees	1,059,312	928,829	816,057
4101 · Income-Mini Golf	276,052	211,482	196,998
4150 · Income-Cart Rental	45,472	34,755	48,245
4175 · Income-Club Rental	9,992	6,158	9,574
4200 · Income-Hard Goods	407,627	334,591	266,326
4250 · Income-Soft Goods	228,124	199,970	153,570
4320 · Income-Lessons	507,134	466,085	442,976
4380 · Junior Camp	80,052	97,795	0
4400 · Income-Club Repair	27,262	33,786	26,666
4600 · Income-F&B	1,017,297	958,377	973,757
4650 · Income-F&B Event Service Charge	8,451	8,987	0
4660 · Income-F&B Credit Card Tips	121,012	117,544	0
4700 · Misc. Income	34,428	27,616	41,600
Total Income	5,928,795	5,425,631	4,589,369
Cost of Goods Sold			
5000 · Food Beverage & Liquor	295,755	281,568	370,257
5200 · Hard Goods	310,051	242,078	186,425
5250 · Soft Goods	159,972	122,303	101,067
5254 · Freight	15,870	16,999	0
5270 · Club Repair	15,171	19,449	0
6086 · Teaching Commission	455,230	413,184	290,834
Total COGS	1,252,049	1,095,581	948,583
Gross Profit	4,676,746	4,330,051	3,640,786
Expense			
5202 · Discounts-Pro Shop	-5,889	-5,834	0
5320 · Teaching Supplies	6,655	0	0
6000 · Payroll	1,091,490	953,611	946,227
6002 · Bonus	0	0	26,803
6050 · Linens	4,421	3,829	4,000
6055 · Uniform Allowance	4,198	757	6,500
6065 · Advertising & Marketing	10,236	10,248	42,500
6070 · Range Balls	67,500	67,500	67,500
6071 · Range Mats	309	28,797	24,500
6077 · Maintenance	78,524	37,311	142,500
6078 · Equipment Maintenance	16,440	21,890	11,500
6080 · Training Allowance	568	416	1,000
6090 · Maintenance Supplies	696	229	600

6092 · Supplies	64,454	68,893	76,230
6097 · Satellite Cable Service	2,507	2,502	2,460
6100 · Equipment Rental	2,970	2,532	3,200
6105 · Insurance - Other	39,175	38,673	20,280
6115 · Utilities - Electric Bill	35,625	34,367	29,000
6120 · Utilities-Gas	27,065	39,570	25,750
6125 · Trash Collection	23,106	25,051	24,000
6130 · Parking	7	124	0
6132 · Over/Short	1,077	-169	0
6137 · Postage & Express Mail	3,932	4,282	4,500
6139 · Bank & Payroll Charges	13,940	14,589	5,200
6140 · Taxes	81,509	74,300	50,900
6147 · Legal & Professional	0	1,217	7,100
6150 · Security	28,856	15,836	15,600
6153 · Personal Property Damage	0	132	0
6154 · Printing	3,790	3,870	1,228
6155 · Office Expense	332	0	0
6156 · Small Equipment	4,244	4,242	3,000
6157 · Paper Goods	0	0	1,200
6160 · Telecommunications	9,997	10,123	18,000
6167 · Computer & Network Costs	206,527	186,365	226,352
6171 · Performers & Musicians	0	0	2,500
6172 · Travel	32	152	0
6180 · Maintenance - Parts	1,447	2,710	0
6200 · Tokens & Keys	12	0	0
6230 · Licenses and Permits	3,214	3,027	3,700
6375 · Equipment Lease	0	0	3,025
6400 · Junior Program Expenses	0	439	250
6450 · Dues and Subscriptions	6,092	5,616	7,245
6500 · Misc. Expense	138	0	0
Total Expense	1,835,197	1,657,198	1,804,350
Net Income	2,841,549	2,672,853	1,836,436

Jackson Park Golf Course

Jackson Park Golf Course	2023	2022	Budget
Ordinary Income/Expense			
Income			
4001 · Income-Range	811,449	660,118	531,967
4100 · Income-Green Fees	1,743,743	1,624,094	1,288,011
4150 · Income-Cart Rental	353,650	334,833	310,067

4175 · Income-Club Rental	6,885	4,253	4,862
4200 · Income-Hard Goods	204,862	159,258	112,680
4250 · Income-Soft Goods	93,213	93,089	83,757
4320 · Income-Lessons	165,710	165,601	149,228
4380 · Junior Camp	7,017	1,080	0
4400 · Income-Club Repair	264	549	3,707
4600 · Income-F&B	616,550	510,637	458,756
4660 · Income-F&B Credit Card Tips	0	183	0
4700 · Misc. Income	9	7	0
Total Income	4,003,352	3,553,702	2,943,035
Cost of Goods Sold			
5000 · Food Beverage & Liquor	182,303	154,629	174,327
5200 · Hard Goods	142,437	112,640	78,528
5250 · Soft Goods	57,861	57,874	58,560
5254 · Freight	7,161	7,587	4,400
5270 · Club Repair	242	565	0
6086 · Teaching Commission	87,690	71,706	79,825
Total COGS	477,694	405,001	395,640
Gross Profit	3,525,658	3,148,702	2,547,395
Expense			
5202 · Discounts-Pro Shop	-1,299	-2,233	0
5320 · Teaching Supplies	161	716	0
5690 · Golf Cart Gas	18,339	20,350	0
6000 · Payroll	847,448	728,549	754,957
6050 · Linens	0	0	2,800
6055 · Uniform Allowance	1,873	2,164	2,200
6065 · Advertising & Marketing	21,804	19,276	19,272
6070 · Range Balls	34,845	30,199	37,000
6071 · Range Mats	19,255	0	15,000
6077 · Maintenance	29,968	31,803	32,008
6078 · Equipment Maintenance	11,879	17,689	9,182
6090 · Maintenance Supplies	22,677	4,024	4,021
6092 · Supplies	39,760	37,052	31,600
6097 · Satellite Cable Service	2,379	2,118	2,160
6100 · Equipment Rental	18,924	16,525	20,306
6105 · Insurance - Other	25,897	29,885	29,671
6115 · Utilities - Electric Bill	44,915	39,539	43,134
6120 · Utilities-Gas	8,650	5,518	5,512
6125 · Trash Collection	43,136	38,843	38,837
6130 · Parking	58	0	0
6132 · Over/Short	-29	-274	0
6137 · Postage & Express Mail	72	255	256
6139 · Bank & Payroll Charges	14,767	13,013	13,009

6140 · Taxes	50,751	46,051	46,184
6147 · Legal & Professional	0	1,182	1,182
6150 · Security	21,001	8,848	15,300
6153 · Personal Property Damage	850	369	0
6154 · Printing	5,839	4,213	4,150
6155 · Office Expense	200	319	225
6156 · Small Equipment	15,188	4,601	7,804
6160 · Telecommunications	5,083	4,907	4,901
6167 · Computer & Network Costs	89,200	72,724	82,700
6172 · Travel	122	279	720
6180 · Maintenance - Parts	83	9,089	6,800
6200 · Tokens & Keys	186	135	134
6230 · Licenses and Permits	1,604	1,967	3,886
6375 · Equipment Lease	0	0	2,400
6450 · Dues and Subscriptions	2,290	1,854	2,460
6500 · Misc. Expense	125	222	0
Total Expense	1,398,000	1,191,769	1,239,771
Net Income	2,127,658	1,956,932	1,307,624

Jefferson Park Golf Course

Jefferson Park Golf Course	2023	2022	Budget
Ordinary Income/Expense			
Income			
4001 · Income-Range	1,386,182	1,191,020	958,781
4100 · Income-Green Fees	1,838,707	1,684,078	1,433,837
4150 · Income-Cart Rental	342,735	308,967	356,682
4175 · Income-Club Rental	22,045	17,492	7,418
4200 · Income-Hard Goods	207,129	164,812	123,073
4250 · Income-Soft Goods	133,255	123,280	115,112
4320 · Income-Lessons	185,900	177,374	158,015
4400 · Income-Club Repair	7,407	8,832	6,234
4600 · Income-F&B	1,007,355	945,330	849,880
4650 · Income-F&B Event Service Charge	12,459	11,467	4,503
4660 · Income-F&B Credit Card Tips	613	353	0
4700 · Misc. Income	85	66	0
Total Income	5,143,870	4,633,071	4,013,535
Cost of Goods Sold			
5000 · Food Beverage & Liquor	308,861	269,992	324,665
5200 · Hard Goods	151,697	113,219	84,979
5250 · Soft Goods	84,418	76,625	76,172

5254 · Freight	8,723	8,894	3,065
5270 · Club Repair	5,265	6,163	0
6086 · Teaching Commission	164,851	108,821	99,723
Total COGS	723,815	583,714	588,604
Gross Profit	4,420,055	4,049,356	3,424,931
Expense			
5202 · Discounts-Pro Shop	-1,932	-1,916	0
5500 · Tournament Costs	263	0	0
5690 · Golf Cart Gas	604	371	0
6000 · Payroll	1,044,857	943,326	935,814
6050 · Linens	9,829	10,251	10,500
6055 · Uniform Allowance	3,676	5,900	6,000
6065 · Advertising & Marketing	21,694	19,323	19,200
6070 · Range Balls	36,757	35,998	45,000
6075 · Employee Drug Screening	0	95	0
6077 · Maintenance	54,147	57,002	31,000
6078 · Equipment Maintenance	13,293	9,066	3,423
6080 · Training Allowance	0	160	0
6090 · Maintenance Supplies	5,532	582	0
6092 · Supplies	84,659	71,325	65,950
6097 · Satellite Cable Service	2,768	2,751	2,820
6100 · Equipment Rental	21,043	16,705	17,520
6105 · Insurance - Other	26,664	29,730	29,725
6115 · Utilities - Electric Bill	46,616	44,962	44,935
6120 · Utilities-Gas	10,076	8,607	8,975
6125 · Trash Collection	58,534	44,841	54,900
6130 · Parking	38	0	0
6132 · Over/Short	-29	-12	0
6137 · Postage & Express Mail	90	12	0
6139 · Bank & Payroll Charges	15,355	13,723	13,719
6140 · Taxes	64,694	59,004	58,998
6147 · Legal & Professional	0	1,186	1,175
6150 · Security	29,354	18,254	24,600
6153 · Personal Property Damage	7,724	3,666	0
6154 · Printing	4,263	3,905	4,000
6155 · Office Expense	103	0	0
6156 · Small Equipment	10,201	10,768	0
6157 · Paper Goods	7,933	7,308	7,270
6160 · Telecommunications	16,828	17,196	17,191
6167 · Computer & Network Costs	117,562	86,685	86,678
6172 · Travel	336	614	0
6230 · Licenses and Permits	3,207	2,335	3,450
6400 · Junior Program Expenses	0	0	0

6450 · Dues and Subscriptions	1,743	4,405	4,202
6500 · Misc. Expense	90	-27	0
Total Expense	1,718,570	1,528,101	1,497,045
Net Income	2,701,484	2,521,255	1,927,886

West Seattle Golf Course

West Seattle Golf Course	2023	2022	Budget
Ordinary Income/Expense			
Income			
4100 · Income-Green Fees	2,186,371	1,846,506	1,540,789
4150 · Income-Cart Rental	404,201	352,526	350,908
4160 · Equipment Rental & Locker Rental	3,991	0	0
4175 · Income-Club Rental	11,191	9,356	11,572
4200 · Income-Hard Goods	176,073	140,465	90,232
4250 · Income-Soft Goods	101,658	90,645	90,226
4600 · Income-F&B	792,974	663,630	605,819
4650 · Income-F&B Event Service Charge	15,602	6,985	6,186
4660 · Income-F&B Credit Card Tips	21,241	10,818	0
4700 · Misc. Income	0	4,167	0
Total Income	3,713,301	3,125,097	2,695,732
Cost of Goods Sold			
5000 · Food Beverage & Liquor	238,855	211,296	232,561
5200 · Hard Goods	115,764	87,526	63,857
5250 · Soft Goods	59,481	52,821	58,037
5254 · Freight	5,981	6,594	4,700
5270 · Club Repair	137	102	0
Total COGS	420,218	358,339	359,155
Gross Profit	3,293,083	2,766,758	2,336,577
Expense			
5202 · Discounts-Pro Shop	-2,242	-1,424	0
5500 · Tournament Costs	247	410	0
6000 · Payroll	782,953	634,422	771,332
6050 · Linens	17,135	2,688	9,600
6055 · Uniform Allowance	4,489	2,102	1,800
6065 · Advertising & Marketing	16,867	16,649	19,500
6077 · Maintenance	29,600	20,816	720
6078 · Equipment Maintenance	6,871	13,178	2,760
6080 · Training Allowance	10	0	0
6090 · Maintenance Supplies	7,108	6,951	5,700

6092 · Supplies	38,253	37,376	35,400
6097 · Satellite Cable Service	2,659	2,442	2,520
6100 · Equipment Rental	25,736	18,048	24,420
6105 · Insurance - Other	20,754	21,702	24,720
6115 · Utilities - Electric Bill	19,913	17,504	17,510
6120 · Utilities-Gas	29,434	34,485	34,477
6125 · Trash Collection	27,680	26,645	26,640
6132 · Over/Short	-34	45	0
6137 · Postage & Express Mail	431	457	600
6139 · Bank & Payroll Charges	11,292	10,446	10,445
6140 · Taxes	42,832	36,065	36,057
6147 · Legal & Professional	0	1,120	1,115
6150 · Security	22,853	11,015	11,831
6153 · Personal Property Damage	0	353	0
6154 · Printing	22	6,553	10,600
6156 · Small Equipment	6,671	3,678	0
6157 · Paper Goods	0	56	0
6160 · Telecommunications	22,711	20,258	20,256
6167 · Computer & Network Costs	30,826	25,415	12,920
6172 · Travel	317	0	0
6180 · Maintenance - Parts	2,643	5,603	5,593
6230 · Licenses and Permits	2,443	2,385	2,384
6375 · Equipment Lease	0	895	0
6450 · Dues and Subscriptions	1,522	1,644	2,094
6500 · Misc. Expense	5,886	0	0
Total Expense	1,177,882	979,979	1,090,994
Net Income	2,115,201	1,786,779	1,245,583

Seattle Golf Courses - by Department

Interbay Golf Center - by Department

Golf Course and Cart Rental

Interbay Course	2023	2022	Budget
Ordinary Income/Expense			
Income			
4100 · Income-Green Fees	1,059,312	928,829	816,057
4150 · Income-Cart Rental	45,472	34,755	48,245
Total Income	1,104,784	963,583	864,302
Gross Profit	1,104,784	963,583	864,302
Expense			
6000 · Payroll	0	0	15,048

6077 · Maintenance	278	566	0
6078 · Equipment Maintenance	46	0	0
6092 · Supplies	3,182	0	1,500
6100 · Equipment Rental	2,618	2,532	1,400
6154 · Printing	3,440	0	0
6156 · Small Equipment	2,007	0	0
6180 · Maintenance - Parts	1,447	0	0
6230 · Licenses and Permits	0	0	125
Total Expense	13,018	3,098	18,073
Net Income	1,091,766	960,486	846,229

Range

Interbay Range	2023	2022	Budget
Ordinary Income/Expense			
Income			
4001 · Income-Range	2,106,579	1,999,655	1,613,600
Total Income	2,106,579	1,999,655	1,613,600
Gross Profit	2,106,579	1,999,655	1,613,600
Expense			
5202 · Discounts-Pro Shop	-10	-33	0
6000 · Payroll	192,614	167,651	275,317
6002 · Bonus	0	0	10,013
6055 · Uniform Allowance	21	0	1,000
6070 · Range Balls	67,500	67,500	67,500
6071 · Range Mats	309	28,797	24,500
6077 · Maintenance	2,644	8,951	2,500
6078 · Equipment Maintenance	5,169	0	0
6092 · Supplies	4,606	9,849	22,000
6100 · Equipment Rental	0	0	1,800
6105 · Insurance - Other	752	790	0
6156 · Small Equipment	265	0	0
6167 · Computer & Network Costs	150,758	152,280	79,272
6180 · Maintenance - Parts	0	2,710	0
6200 · Tokens & Keys	12	0	0
Total Expense	424,640	438,495	483,902
Net Income	1,681,939	1,561,159	1,129,698

Pro Shop

Interbay Pro Shop	2023	2022	Budget
Ordinary Income/Expense			
Income			
4175 · Income-Club Rental	9,992	6,158	9,574
4200 · Income-Hard Goods	407,627	334,591	266,326
4250 · Income-Soft Goods	228,124	199,970	153,570
4400 · Income-Club Repair	27,262	33,786	26,666
Total Income	673,005	574,506	456,136
Cost of Goods Sold			
5200 · Hard Goods	310,051	242,078	186,425
5250 · Soft Goods	159,972	122,303	101,067
5254 · Freight	15,303	16,736	0
5270 · Club Repair	15,171	19,449	0
Total COGS	500,496	400,566	287,492
Gross Profit	172,509	173,940	168,644
Expense			
5202 · Discounts-Pro Shop	-5,879	-5,762	0
Total 6000 · Payroll	29,065	17,873	6,774
6002 · Bonus	0	0	16,790
6055 · Uniform Allowance	3,762	0	0
6065 · Advertising & Marketing	359	0	0
6077 · Maintenance	1,539	0	0
6078 · Equipment Maintenance	525	144	0
6090 · Maintenance Supplies	0	25	0
6092 · Supplies	11,134	7,339	13,000
6105 · Insurance - Other	364	111	0
6137 · Postage & Express Mail	178	0	0
6140 · Taxes	87	0	0
6155 · Office Expense	332	0	0
Total Expense	41,464	19,730	36,564
Net Income	131,044	154,210	132,080

Lessons

Interbay Lessons	2023	2022	Budget
Ordinary Income/Expense			
Income			
4320 · Income-Lessons	507,134	466,085	442,976
4380 · Junior Camp	80,052	97,795	
Total Income	587,186	563,880	442,976

Cost of Goods Sold				
6086 · Teaching Commission	455,230	413,184	290,834	
Total COGS	455,230	413,184	290,834	
Gross Profit	131,956	150,696	152,142	
Expense				
5320 · Teaching Supplies	6,655	0	0	
6000 · Payroll	32,128	39,895	0	
6055 · Uniform Allowance	400	0	1,000	
6092 · Supplies	2,813	1,414	1,000	
6105 · Insurance - Other	818	899	0	
6167 · Computer & Network Costs	2,491	2,381	3,600	
6400 · Junior Program Expenses	0	439	250	
6450 · Dues and Subscriptions	2,574	3,393	3,250	
Total Expense	47,879	48,420	9,100	
Net Income	84,077	102,276	143,042	

Food and Beverage

Interbay Food & Beverage	2023	2022	Budget
Ordinary Income/Expense			
Income			
4600 · Income-F&B	1,017,297	958,377	973,757
4650 · Income-F&B Event Service Charge	8,451	8,987	0
4660 · Income-F&B Credit Card Tips	121,012	117,544	0
Total Income	1,146,760	1,084,909	973,757
Cost of Goods Sold			
5000 · Food Beverage & Liquor	295,755	281,568	370,257
Total COGS	295,755	281,568	370,257
Gross Profit	851,005	803,341	603,500
Expense			
6000 · Payroll	361,995	318,824	331,433
6050 · Linens	4,421	3,829	4,000
6055 · Uniform Allowance	0	55	500
6077 · Maintenance	395	0	0
6078 · Equipment Maintenance	7,623	21,602	11,500
6090 · Maintenance Supplies	0	170	600
6092 · Supplies	18,868	15,287	14,000
6105 · Insurance - Other	782	624	0
6120 · Utilities-Gas	381	0	0
6153 · Personal Property Damage	0	132	0
6156 · Small Equipment	1,459	4,242	3,000
6157 · Paper Goods	0	0	1,200

6167 · Computer & Network Costs	0	592	0
6171 · Performers & Musicians	0	0	2,500
6230 · Licenses and Permits	138	10	0
6375 · Equipment Lease	0	0	3,025
6450 · Dues and Subscriptions	120	0	0
6500 · Misc. Expense	61	0	0
Total Expense	396,241	365,367	371,758
Net Income	454,764	437,974	231,742

Mini Golf

Interbay Mini Golf	2023	2022	Budget
Ordinary Income/Expense			
Income			
4101 · Income-Mini Golf	276,052	211,482	196,998
Total Income	276,052	211,482	196,998
Gross Profit	276,052	211,482	196,998
Expense			
6000 · Payroll	0	0	1,632
6077 · Maintenance	0	3,093	80,000
6092 · Supplies	2,185	5,124	3,000
6154 · Printing	0	1,600	0
6156 · Small Equipment	514	0	0
Total Expense	2,699	9,817	84,632
Net Income	273,353	201,666	112,366

General and Administration

Interbay General & Administration	2023	2022	Budget
Ordinary Income/Expense			
Income			
4700 · Misc. Income	34,428	27,616	41,600
Total Income	34,428	27,616	41,600
Cost of Goods Sold			
5254 · Freight	567	263	0
Total COGS	567	263	0
Gross Profit	33,861	27,353	41,600
Expense			
5202 · Discounts-Pro Shop	0	-2	0
6000 · Payroll	475,688	409,369	316,023
6055 · Uniform Allowance	16	702	4,000

6065 · Advertising & Marketing	9,877	10,248	42,500
6077 · Maintenance	73,669	24,702	60,000
6078 · Equipment Maintenance	3,077	144	0
6080 · Training Allowance	568	416	1,000
6090 · Maintenance Supplies	696	34	0
6092 · Supplies	21,666	29,879	21,730
6097 · Satellite Cable Service	2,507	2,502	2,460
6100 · Equipment Rental	352	0	0
6105 · Insurance - Other	36,460	36,249	20,280
6115 · Utilities - Electric Bill	35,625	34,367	29,000
6120 · Utilities-Gas	26,685	39,570	25,750
6125 · Trash Collection	23,106	25,051	24,000
6130 · Parking	7	124	0
6132 · Over/Short	1,077	-169	0
6137 · Postage & Express Mail	3,754	4,282	4,500
6139 · Bank & Payroll Charges	13,940	14,589	5,200
6140 · Taxes	81,423	74,300	50,900
6147 · Legal & Professional	0	1,217	7,100
6150 · Security	28,856	15,836	15,600
6154 · Printing	350	2,270	1,228
6160 · Telecommunications	9,997	10,123	18,000
6167 · Computer & Network Costs	53,278	31,112	143,480
6172 · Travel	32	152	0
6230 · Licenses and Permits	3,076	3,017	3,575
6450 · Dues and Subscriptions	3,398	2,223	3,995
6500 · Misc. Expense	77	0	0
Total Expense	909,255	772,308	800,321
Net Income	-875,394	-744,955	-758,721

Jackson Park Golf Course - by Department

Golf Course and Cart Rental

Jackson Park Course	2023	2022	Budget
Ordinary Income/Expense			
Income			
4100 · Income-Green Fees	1,743,743	1,624,094	1,288,011
4150 · Income-Cart Rental	353,650	334,833	310,067
Total Income	2,097,393	1,958,927	1,598,078
Gross Profit	2,097,393	1,958,927	1,598,078
Expense			
5202 · Discounts-Pro Shop	-10	0	0

5690 · Golf Cart Gas	17,391	20,350	0
6000 · Payroll	330,580	346,920	274,846
6077 · Maintenance	3,106	0	0
6078 · Equipment Maintenance	287	2,113	0
6090 · Maintenance Supplies	3,365	198	0
6092 · Supplies	319	161	0
6100 · Equipment Rental	16,190	16,190	16,200
6105 · Insurance - Other	1,729	1,834	0
6140 · Taxes	116	143	140
6156 · Small Equipment	4,791	3,799	3,804
6172 · Travel	90	236	0
6180 · Maintenance - Parts	83	194	0
Total Expense	378,036	392,137	294,990
Net Income	1,719,358	1,566,790	1,303,088

Range

Jackson Park Range	2023	2022	Budget
Ordinary Income/Expense			
Income			
4001 · Income-Range	811,449	660,118	531,967
Total Income	811,449	660,118	531,967
Gross Profit	811,449	660,118	531,967
Expense			
6000 · Payroll	174,459	96,216	93,388
6070 · Range Balls	34,845	30,199	37,000
6071 · Range Mats	19,255	0	15,000
6077 · Maintenance	1,881	0	0
6078 · Equipment Maintenance	0	426	0
6090 · Maintenance Supplies	18,079	3,600	0
6092 · Supplies	3,665	61	600
6105 · Insurance - Other	1,297	767	0
6154 · Printing	18	0	0
6167 · Computer & Network Costs	51,387	47,773	49,620
6180 · Maintenance - Parts	0	8,667	6,800
Total Expense	304,886	187,708	202,408
Net Income	506,563	472,410	329,559

Pro Shop

Jackson Park Pro Shop	2023	2022	Budget
Ordinary Income/Expense			
Income			
4175 • Income-Club Rental	6,885	4,253	4,862
4200 • Income-Hard Goods	204,862	159,258	112,680
4250 • Income-Soft Goods	93,213	93,089	83,757
4400 • Income-Club Repair	264	549	3,707
Total Income	305,224	257,149	205,006
Cost of Goods Sold			
5200 • Hard Goods	142,437	112,640	78,528
5250 • Soft Goods	57,861	57,874	58,560
5254 • Freight	7,034	7,587	4,400
5270 • Club Repair	242	565	0
Total COGS	207,574	178,666	141,488
Gross Profit	97,651	78,482	63,518
Expense			
5202 • Discounts-Pro Shop	-1,289	-2,233	0
6000 • Payroll	12,593	10,998	86,167
6092 • Supplies	4,983	8,477	3,000
6105 • Insurance - Other	83	57	0
6500 • Misc. Expense	0	324	0
Total Expense	16,370	17,622	89,167
Net Income	81,280	60,860	-25,649

Lessons

Jackson Park Lessons	2023	2022	Budget
Ordinary Income/Expense			
Income			
4320 • Income-Lessons	165,710	165,601	149,228
4380 • Junior Camp	7,017	1,080	
Total Income	172,727	166,681	149,228
Cost of Goods Sold			
6087 • Lesson Payroll Tax Expenses	8,009	6,239	7,690
6088 • Lesson 401(K)	829	580	797
6089 • Lesson Health Insurance	827	964	7,200
6086 • Teaching Commission - Other	78,026	63,924	64,138
Total 6086 • Teaching Commission	87,690	71,706	79,825
Total COGS	87,690	71,706	79,825
Gross Profit	85,037	94,975	69,403

Expense			
5320 · Teaching Supplies	161	716	
6105 · Insurance - Other	145	142	
6154 · Printing	0	97	100
6156 · Small Equipment	0	0	4,000
6167 · Computer & Network Costs	1,631	1,868	2,100
6400 · Junior Program Expenses	0	0	
6450 · Dues and Subscriptions	0	0	100
Total Expense	1,937	2,822	6,300
Net Income	83,100	92,153	63,103

Food and Beverage

Jackson Park Food & Beverage	2023	2022	Budget
Ordinary Income/Expense			
Income			
4600 · Income-F&B	616,550	510,637	458,756
4660 · Income-F&B Credit Card Tips	0	183	0
4700 · Misc. Income	8	2	0
Total Income	616,558	510,822	458,756
Cost of Goods Sold			
5000 · Food Beverage & Liquor	182,303	154,629	174,327
5254 · Freight	30	0	0
Total COGS	182,333	154,629	174,327
Gross Profit	434,225	356,194	284,429
Expense			
6000 · Payroll	243,405	184,790	179,017
6050 · Linens	0	0	2,800
6077 · Maintenance	92	2,294	2,500
6078 · Equipment Maintenance	11,592	12,931	6,750
6090 · Maintenance Supplies	395	0	0
6092 · Supplies	12,244	13,107	13,000
6100 · Equipment Rental	40	0	0
6105 · Insurance - Other	740	554	0
6167 · Computer & Network Costs	1,710	1,185	720
6230 · Licenses and Permits	0	0	1,920
6375 · Equipment Lease	0	0	2,400
6450 · Dues and Subscriptions	0	0	180
Total Expense	270,217	214,861	209,287
Net Income	164,008	141,333	75,142

General and Administration

Jackson Park General & Administration	2023	2022	Budget
Ordinary Income/Expense			
Income			
4700 · Misc. Income	1	5	0
Total Income	1	5	0
Cost of Goods Sold			
5254 · Freight	97	0	0
Total COGS	97	0	0
Gross Profit	-97	5	0
Expense			
5690 · Golf Cart Gas	949	0	0
6000 · Payroll	86,409	89,626	121,539
6055 · Uniform Allowance	1,873	2,164	2,200
6065 · Advertising & Marketing	21,804	19,276	19,272
6077 · Maintenance	24,889	29,509	29,508
6078 · Equipment Maintenance	0	2,219	2,432
6090 · Maintenance Supplies	839	226	4,021
6092 · Supplies	18,549	15,247	15,000
6097 · Satellite Cable Service	2,379	2,118	2,160
6100 · Equipment Rental	2,694	335	4,106
6105 · Insurance - Other	21,904	26,531	29,671
6115 · Utilities - Electric Bill	44,915	39,539	43,134
6120 · Utilities-Gas	8,650	5,518	5,512
6125 · Trash Collection	43,136	38,843	38,837
6130 · Parking	58	0	0
6132 · Over/Short	-29	-274	0
6137 · Postage & Express Mail	72	255	256
6139 · Bank & Payroll Charges	14,767	13,013	13,009
6140 · Taxes	50,635	45,908	46,044
6147 · Legal & Professional	0	1,182	1,182
6150 · Security	21,001	8,848	15,300
6153 · Personal Property Damage	850	369	0
6154 · Printing	5,821	4,116	4,050
6155 · Office Expense	200	319	225
6156 · Small Equipment	10,398	802	0
6160 · Telecommunications	5,083	4,907	4,901
6167 · Computer & Network Costs	34,473	21,899	30,260
6172 · Travel	32	43	720
6180 · Maintenance - Parts	0	229	0
6200 · Tokens & Keys	186	135	134
6230 · Licenses and Permits	1,604	1,967	1,966

6450 · Dues and Subscriptions	2,290	1,854	2,180
6500 · Misc. Expense	125	-102	0
Total Expense	426,554	376,619	437,619
Net Income	-426,651	-376,614	-437,619

Jefferson Park Golf Course - by Department

Golf Course and Cart Rental

Jefferson Park Course	2023	2022	Budget
Ordinary Income/Expense			
Income			
4100 · Income-Green Fees	1,832,159	1,677,283	1,415,132
4150 · Income-Cart Rental	342,735	308,967	356,682
Total Income	2,174,893	1,986,249	1,771,814
Gross Profit	2,174,893	1,986,249	1,771,814
Expense			
5202 · Discounts-Pro Shop	0	-43	0
5690 · Golf Cart Gas	467	270	0
6000 · Payroll	370,179	335,840	280,719
6077 · Maintenance	0	641	0
6092 · Supplies	11,263	8,037	0
6100 · Equipment Rental	19,272	16,705	16,200
6105 · Insurance - Other	1,815	1,586	0
6154 · Printing	4,263	3,905	0
6156 · Small Equipment	1,763	0	0
6500 · Misc. Expense	0	-3	0
Total Expense	409,021	366,939	296,919
Net Income	1,765,872	1,619,310	1,474,895

FootGolf

Jefferson Park Foot Golf	2023	2022	Budget
Ordinary Income/Expense			
Income			
Total 4100 · Income-Green Fees	6,548	6,796	18,705
Total 4175 · Income-Club Rental	1,615	1,420	0
Total Income	8,163	8,215	18,705
Gross Profit	8,163	8,215	18,705
Net Income	8,163	8,215	18,705

Range

Jefferson Park Range	2023	2022	Budget
Ordinary Income/Expense			
Income			
4001 · Income-Range	1,386,182	1,191,020	958,781
Total Income	1,386,182	1,191,020	958,781
Cost of Goods Sold			
5254 · Freight	0	164	0
Total COGS	0	164	0
Gross Profit	1,386,182	1,190,857	958,781
Expense			
5690 · Golf Cart Gas	137	101	0
6000 · Payroll	103,357	110,607	120,619
6065 · Advertising & Marketing	45	0	0
6070 · Range Balls	36,757	35,998	45,000
6077 · Maintenance	5,142	25,807	0
6078 · Equipment Maintenance	959	476	0
6090 · Maintenance Supplies	5,079	0	0
6092 · Supplies	9,497	6,948	7,500
6105 · Insurance - Other	551	560	0
6156 · Small Equipment	8,410	7,301	0
6167 · Computer & Network Costs	76,670	58,475	0
6500 · Misc. Expense	90	0	0
Total Expense	246,694	246,275	173,119
Net Income	1,139,488	944,582	785,662

Pro Shop

Jefferson Park Pro Shop	2023	2022	Budget
Ordinary Income/Expense			
Income			
4175 · Income-Club Rental	20,430	16,072	7,418
4200 · Income-Hard Goods	207,129	164,812	123,073
4250 · Income-Soft Goods	133,255	123,280	115,112
4400 · Income-Club Repair	7,407	8,832	6,234
Total Income	368,221	312,995	251,837
Cost of Goods Sold			
5200 · Hard Goods	151,697	113,219	84,979
5250 · Soft Goods	84,418	76,625	76,172
5254 · Freight	8,723	8,731	3,065
5270 · Club Repair	5,265	6,163	0

Total COGS	250,103	204,738	164,216
Gross Profit	118,118	108,257	87,621
Expense			
5202 · Discounts-Pro Shop	-1,932	-1,874	0
5500 · Tournament Costs	87	0	0
6000 · Payroll	20,021	16,768	15,274
6055 · Uniform Allowance	433	50	0
6092 · Supplies	11,711	10,157	12,600
6105 · Insurance - Other	90	66	0
6137 · Postage & Express Mail	69	0	0
Total Expense	30,479	25,166	27,874
Net Income	87,639	83,091	59,747

Lessons

Jefferson Park Lessons	2023	2022	Budget
Ordinary Income/Expense			
Income			
4320 · Income-Lessons	185,900	177,374	158,015
Total Income	185,900	177,374	158,015
Cost of Goods Sold			
6086 · Teaching Commission	164,851	108,821	99,723
Total COGS	164,851	108,821	99,723
Gross Profit	21,049	68,553	58,292
Expense			
6000 · Payroll	13,861	9,956	0
6092 · Supplies	99	277	250
6105 · Insurance - Other	386	295	0
6167 · Computer & Network Costs	1,984	1,863	0
6450 · Dues and Subscriptions	858	731	731
Total Expense	17,188	13,122	981
Net Income	3,861	55,432	57,311

Food and Beverage

Jefferson Park Food & Beverage	2023	2022	Budget
Ordinary Income/Expense			
Income			
4600 · Income-F&B	1,007,355	945,330	849,880
4650 · Income-F&B Event Service Charge	12,459	11,467	4,503
4660 · Income-F&B Credit Card Tips	613	353	0

Total Income	1,020,427	957,150	854,383
Cost of Goods Sold			
5000 · Food Beverage & Liquor	308,861	269,992	324,665
Total COGS	308,861	269,992	324,665
Gross Profit	711,565	687,158	529,718
Expense			
5500 · Tournament Costs	176	0	0
6000 · Payroll	448,513	376,799	434,410
6050 · Linens	9,829	10,251	10,500
6055 · Uniform Allowance	406	280	0
6077 · Maintenance	1,251	0	0
6078 · Equipment Maintenance	10,298	8,330	3,423
6090 · Maintenance Supplies	42	582	0
6092 · Supplies	30,095	23,606	24,000
6105 · Insurance - Other	1,492	1,313	0
6120 · Utilities-Gas	167	0	0
6125 · Trash Collection	314	0	0
6156 · Small Equipment	28	3,030	0
6157 · Paper Goods	7,933	7,308	7,270
6167 · Computer & Network Costs	306	1,185	0
6172 · Travel	0	100	0
6230 · Licenses and Permits	406	1,012	950
6450 · Dues and Subscriptions	232	2,290	2,385
Total Expense	511,488	436,085	482,938
Net Income	200,077	251,073	46,780

General and Administration

Jefferson Park General & Administration	2023	2022	Budget
Ordinary Income/Expense			
Income			
4700 · Misc. Income	85	66	0
Total Income	85	66	0
Gross Profit	85	66	0
Expense			
6000 · Payroll	88,927	93,355	84,792
6055 · Uniform Allowance	2,836	5,570	6,000
6065 · Advertising & Marketing	21,649	19,323	19,200
6075 · Employee Drug Screening	0	95	0
6077 · Maintenance	47,754	30,554	31,000
6078 · Equipment Maintenance	2,036	260	0
6080 · Training Allowance	0	160	0

6090 • Maintenance Supplies	411	0	0
6092 • Supplies	21,856	22,300	21,600
6097 • Satellite Cable Service	2,768	2,751	2,820
6100 • Equipment Rental	1,772	0	1,320
6105 • Insurance - Other	22,331	25,910	29,725
6115 • Utilities - Electric Bill	46,616	44,962	44,935
6120 • Utilities-Gas	9,909	8,607	8,975
6125 • Trash Collection	58,220	44,841	54,900
6130 • Parking	38	0	0
6132 • Over/Short	-29	-12	0
6137 • Postage & Express Mail	21	12	0
6139 • Bank & Payroll Charges	15,355	13,723	13,719
6140 • Taxes	64,694	59,004	58,998
6147 • Legal & Professional	0	1,186	1,175
6150 • Security	29,354	18,254	24,600
6153 • Personal Property Damage	7,724	3,666	0
6154 • Printing	0	0	4,000
6155 • Office Expense	103	0	0
6156 • Small Equipment	0	437	0
6160 • Telecommunications	16,828	17,196	17,191
6167 • Computer & Network Costs	38,602	25,162	86,678
6172 • Travel	336	514	0
6230 • Licenses and Permits	2,801	1,323	2,500
6450 • Dues and Subscriptions	654	1,384	1,086
6500 • Misc. Expense	0	-24	0
Total Expense	503,563	440,514	515,214
Net Income	-503,478	-440,448	-515,214

West Seattle Golf Course - by Department

Golf Course and Cart Rental

West Seattle Course	2023	2022	Budget
Ordinary Income/Expense			
Income			
4100 • Income-Green Fees	2,186,371	1,846,506	1,540,789
4150 • Income-Cart Rental	404,201	352,526	350,908
Total Income	2,590,572	2,199,032	1,891,697
Gross Profit	2,590,572	2,199,032	1,891,697
Expense			
5500 • Tournament Costs	247	182	0

6000 · Payroll	302,262	225,195	294,599
6055 · Uniform Allowance	488	0	0
6077 · Maintenance	0	287	0
6078 · Equipment Maintenance	0	770	0
6090 · Maintenance Supplies	618	326	0
6092 · Supplies	10,610	4,998	4,800
6100 · Equipment Rental	21,323	16,111	0
6105 · Insurance - Other	1,848	1,545	0
6154 · Printing	0	6,342	4,000
6180 · Maintenance - Parts	281	275	0
6230 · Licenses and Permits	87	87	0
Total Expense	337,764	256,118	303,399
Net Income	2,252,808	1,942,913	1,588,298

Pro Shop

West Seattle Pro Shop	2023	2022	Budget
Ordinary Income/Expense			
Income			
4175 · Income-Club Rental	11,191	9,356	11,572
4200 · Income-Hard Goods	176,073	140,465	90,232
4250 · Income-Soft Goods	101,658	90,645	90,226
Total Income	288,922	240,465	192,030
Cost of Goods Sold			
5200 · Hard Goods	115,764	87,526	63,857
5250 · Soft Goods	59,481	52,821	58,037
5254 · Freight	5,981	6,594	4,700
5270 · Club Repair	137	102	
Total COGS	181,363	147,043	126,594
Gross Profit	107,559	93,423	65,436
Expense			
5202 · Discounts-Pro Shop	-2,242	-1,424	0
6000 · Payroll	12,431	10,144	11,799
6055 · Uniform Allowance	0	580	500
6077 · Maintenance	116	0	0
6092 · Supplies	391	3,917	2,400
6105 · Insurance - Other	89	67	0
6120 · Utilities-Gas	228	0	0
6137 · Postage & Express Mail	162	10	0
Total Expense	11,175	13,294	14,699
Net Income	96,384	80,129	50,737

Food and Beverage

West Seattle Food & Beverage	2023	2022	Budget
Ordinary Income/Expense			
Income			
4600 · Income-F&B	792,974	663,630	605,819
4650 · Income-F&B Event Service Charge	15,602	6,985	6,186
4660 · Income-F&B Credit Card Tips	21,241	10,818	0
Total Income	829,816	681,433	612,005
Cost of Goods Sold			
5000 · Food Beverage & Liquor	238,855	211,296	232,561
Total COGS	238,855	211,296	232,561
Gross Profit	590,961	470,137	379,444
Expense			
6000 · Payroll	370,341	300,001	299,694
6050 · Linens	17,135	2,688	9,600
6077 · Maintenance	10,899	2,835	720
6078 · Equipment Maintenance	6,095	2,950	360
6090 · Maintenance Supplies	118	0	0
6092 · Supplies	20,339	19,335	19,200
6100 · Equipment Rental	3,616	1,751	2,220
6105 · Insurance - Other	1,076	994	0
6120 · Utilities-Gas	16,185	21,825	0
6156 · Small Equipment	6,589	2,730	0
6157 · Paper Goods	0	56	0
6167 · Computer & Network Costs	0	3,036	720
6180 · Maintenance - Parts	0	368	0
6450 · Dues and Subscriptions	120	0	0
6500 · Misc. Expense	5,886	0	0
Total Expense	458,400	358,568	332,514
Net Income	132,561	111,569	46,930

General and Administration

West Seattle General & Administration	2023	2022	Budget
Ordinary Income/Expense			
Income			
4160 · Equipment Rental & Locker Rental	3,991	0	0
4700 · Misc. Income	0	4,167	0
Total Income	3,991	4,167	0
Gross Profit	3,991	4,167	0
Expense			

5500 - Tournament Costs	0	229	0
6000 - Payroll	97,920	94,758	165,240
6055 - Uniform Allowance	4,001	1,522	1,300
6065 - Advertising & Marketing	16,867	16,649	19,500
6077 - Maintenance	18,585	17,694	0
6078 - Equipment Maintenance	776	9,458	2,400
6080 - Training Allowance	10	0	0
6090 - Maintenance Supplies	6,371	6,625	5,700
6092 - Supplies	6,913	9,127	9,000
6097 - Satellite Cable Service	2,659	2,442	2,520
6100 - Equipment Rental	797	186	22,200
6105 - Insurance - Other	17,740	19,096	24,720
6115 - Utilities - Electric Bill	19,913	17,504	17,510
6120 - Utilities-Gas	13,022	12,660	34,477
6125 - Trash Collection	27,680	26,645	26,640
6132 - Over/Short	-34	45	0
6137 - Postage & Express Mail	268	447	600
6139 - Bank & Payroll Charges	11,292	10,446	10,445
6140 - Taxes	42,832	36,065	36,057
6147 - Legal & Professional	0	1,120	1,115
6150 - Security	22,853	11,015	11,831
6153 - Personal Property Damage	0	353	0
6154 - Printing	22	211	6,600
6156 - Small Equipment	82	948	0
6160 - Telecommunications	22,711	20,258	20,256
6167 - Computer & Network Costs	30,826	22,379	12,200
6172 - Travel	317	0	0
6180 - Maintenance - Parts	2,361	4,961	5,593
6230 - Licenses and Permits	2,355	2,297	2,384
6375 - Equipment Lease	0	895	0
6450 - Dues and Subscriptions	1,402	1,644	2,094
Total Expense	370,543	347,676	440,382
Net Income	-366,552	-343,509	-440,382

Seattle Corporate - by Department

General and Administration

Seattle General & Administration	2023	2022	Budget
Ordinary Income/Expense			
Cost of Goods Sold			
5254 - Freight	9	0	0

Total COGS	9	0	0
Gross Profit	-9	0	0
Expense			
6000 • Payroll	217,391	195,909	197,600
6055 • Uniform Allowance	231	131	1,800
6065 • Advertising & Marketing	120	0	0
6080 • Training Allowance	0	99	0
6092 • Supplies	-5,115	-6,102	15,900
6105 • Insurance - Other	779	552	0
6137 • Postage & Express Mail	15	19	0
6139 • Bank & Payroll Charges	7,469	6,880	6,000
6160 • Telecommunications	534	6	0
6167 • Computer & Network Costs	68	2,986	7,550
6230 • Licenses and Permits	1,504	1,438	1,090
6450 • Dues and Subscriptions	227	0	60
6500 • Misc. Expense	0	73	0
Total Expense	223,224	201,990	230,000
Net Income	-223,233	-201,990	-230,000

Course Reports

2023 and Beyond Course Improvements - Interbay Golf Center

2023 Interbay Golf Center Property Improvements & Future Needs			
Area	Concern	Notes	Year End 2023 Update
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. 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.	In Progress

Driving Range	The driving range has numerous potholes which is hard 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. 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.	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 drastically improved the appearance of this area and is much more inviting for our customers and outside events. The top section of the awning is expected for delivery in March 2023, along with installation.	In Progress
Kitchen	The Interbay kitchen needs to be expanded in order to handle more events and catering opportunities.	The Interbay kitchen needs to be expanded in order 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. Would be nice. Still a wish!!	Not Started

Entrance Sign	Interbay entrance sign is outdated and needs to be updated	The Interbay sign located at the entrance on 15 th 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. Certainly, something that should not be dismissed, but replacement or new signage is quite expensive, and I would rather see \$\$ used elsewhere. 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. 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. 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

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. This project was completed in 2022. We were able to re-open the mini golf course on 10/31/2022.	Completed
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 the majority of the merchandise. Fixtures, displays, carpet, and overall functionality are all out of date and show substantial sign of wear. If we hope to increase sales YOY I believe this will need to done. A remodel will freshen the look, improve the customer experience and give us the ability to better merchandise the golf shop. 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

Future Course Improvements - Interbay Golf Center

Standing heaters and outside 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 - 04/24*

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 - 4/23 (Project approved and started on 1/9/2024)*

Expanding the chipping and pitching practice area for our customers and instructors. This could be accomplished by shorting the 1st 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.

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*

2023 and Beyond Course Improvements - Jackson Park Golf Course

Jackson Park Golf Course Property Improvements & Future Needs			
Area	Concern	Notes	Year-End 2022 Updates
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.	Our 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.	Green 4 was rebuilt and is growing in.
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	The electrical issues in the restaurant have been alleviated.

		summer due to lack of electrical to run fans and or install air conditioning.	
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	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. Boiler was finally removed by the city in 2023.
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 leaks in the clubhouse roof have 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 have to 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, resulting in an annual revenue loss approaching \$100,000 per year. 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	No works has been done to alleviate this problem.

		course as a par 70 and alleviate most of our pace of play issues. This hole needs to be redesigned.	
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, but we are still having intermittent issues after our lighting upgrade.
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	No work has been done on the parking lot.

		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.	
Regulation Course	Hole 8	Hole 8 is now completely tied into the irrigation system	Hole 8 is fully irrigated
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. Grass was planted, but died quickly in the summer.
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	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,	A new clubhouse was not built.

		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.	
Cart Washing Station	Storm Water Compliance	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 a temporary solution , but a washing pad is still needed and should be a priority as a washing pad will ensure that Jackson Park remains compliant.	We still do not have an adequate washing pad for our cart fleet.

Course Improvements 2023 – Jackson Park Golf Course

Range

- All new ball washroom machinery was purchased and installed.
- Range was sanded and seeded and punched several times.
- Replaced range balls.
- Replaced range mats.
- Installation of TopTracer on the bottom level began in late December.
- Concrete power washed quarterly.

Clubhouse

- New wiring and lighting were installed.
- New automatic sliding gate was installed behind pro shop.
- Old oil burning furnace was removed.
- New high efficiency water heater was installed.

Restaurant

- New wiring and lighting were installed.
- Entire restaurant interior was repainted.
- New sliding door beverage coolers were acquired.
- A new television was purchased and installed.

Future Course Improvements - Jackson Park Golf Course

Range

- Resurface the driving range with artificial turf.
 - No ETA
- Heaters need to be installed on the upper deck.
 - No ETA
- Putting studio conversion
 - Early 2024
- New tables and chairs
 - 2024

Clubhouse

- Security cameras need to be upgraded.
 - Equipment was purchased, but the installation has not been scheduled. Should be completed in 2024.
- Carpet needs to be replaced throughout.
 - No ETA
- Energy efficient windows need to be installed.
 - Parks has stated that they are planning on replacing windows in 2024. No specifics beyond that.
- A new main door needs to be installed.
 - Parks has stated that they are planning on replacing our front door in 2024. No specifics beyond that.

Restaurant

- Security cameras need to be upgraded.

- Equipment was purchased, but the installation has not been scheduled. Should be completed in 2024.
- Carpet needs to be replaced throughout.
 - No ETA
- Energy efficient windows need to be installed.
 - Parks has stated that they are planning on replacing windows in 2024. No specifics beyond that.
- New tables and chairs
 - 2024
- A new keg cooler needs to be purchased.
 - 2024

Exterior

- Gutters need to be replaced on clubhouse and restaurant.
 - Parks has stated that they are planning on replacing gutters in 2024. No specifics beyond that.
- Clubhouse and restaurant exterior need to be repainted.
 - No ETA
- Clubhouse roof needs to be repaired.
 - Parks has stated that they are planning on repairing the clubhouse roof in 2024. No specifics beyond that.

2023 and Beyond Course Improvements - Jefferson Park Golf Course

Jefferson Park Golf Course Property Improvements & Future Needs			
Area	Concern	Notes	Year End 2023 Update
Golf Carts	Current fleet is gas powered.	Current cart fleet delivered fall of 2021	Current fleet is gas powered despite the recommendation by the master plan to move to electric. Electric carts are in short supply due to the pandemic.
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	Cart path issue has not been addressed and still creates rough riding for golfers and damages under carriage of golf carts. No Change in 2023 - As the City contemplates the move to electric golf carts paved and

		revenues and increasing cart maintenance expenses.	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 could be added to better protect golfers from errant approach shots.	This has not been addressed, but no reported incidents occurred in 2023.
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 2023.
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.	Comfort station was renovated by an internal City Parks crew and is no longer in need of replacement.
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 2023
Range	Netting repairs	For the second time in less than a year, repairs will need to be made to the nets on the range to	Netting repairs occurred January 2024 however with the age of these nets, they will continually need to be

		ensure the safety of our guest and park patrons. Each time the nets need to be repaired it's approximately \$20,000 to \$25,000. Due to the age of the nets and deterioration, this issue will continue to happen until full replacement of the nets occurs	repaired after major windstorms.
Irrigation System	20 years old	Various mainline leaks and inadequate coverage.	No significant updates in 2023.
Banquet Room/Patio	None	The Banquet program at Jefferson Park was expanding pre-COVID-19 and is expected to continue to increase once events start to re-occur.	No changes were made to the banquet room in 2023.

Course Improvements 2023 – Jefferson Park Golf Course

- Removal of some unsafe trees throughout the course
- Trimmed up all low hanging tree branches
- Tree removal on the back side of #1
- Addition of 2 greenside bunkers on #14 after losing a tree due to a storm.



2023 and Beyond Course Improvements - West Seattle Golf Course

West Seattle Golf Course Property Improvements & Future Needs		
Area	Concern	Note
#18 Right Side	Balls leaving property	There is still the threat of injury to golfers who are practicing on the putting green. The threat diminishes each year as the new trees grow.
Bridge #12	Not appropriate for carts	We updated bridge so that it meets more appropriate safety guidelines. Not a permanent fix as it is still too narrow for cart traffic but will suffice for 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 several times a year.
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	Fixed and completed
Gutters	Weak, failing	Many of the gutters and downspouts were updated during the Clubhouse paint project.
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 years 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 2023 – West Seattle Golf Course

Course

- Complete oil change in fleet of 63 golf carts
- Re-installed anti slip walking path on #7 and #12 bridge.
- Repaired broken railing on #12 bridge.
- Installed multiple drain lines on the course. Hole #14 greenside. Much of the length of hole #9 and #1 with additional catch basin cleanouts.
- Estimated cart repairs of \$6,000 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.
- Water Conservation - Rocky and I are focused on water conservation and being good stewards of the environment. We are always exploring how to better take care of this valuable resource. Here are the details of how we are conserving 800,000 gallons of water and more than \$10,000 in expenses as outlined by our superintendent Rocky Tharp:
 - *“Colin and I went out and determined which fairways could be shortened without impacting golfers who are playing from the correct tees for their driving distance. We identified 8 fairways that we felt would be most impactful to our goal. Our crew then reconfigured the areas by a combination of turning off some heads, replacing some with part circle heads. All the new station data was then entered into the central control computer.*
 - We were able to turn off the equivalent of 36 heads for an annual savings of 823,000 gallons or approximately \$8,000 in water costs. The total area is approximately 2 acres so that will also produce a savings on wetting agents, fertilizer, and growth regulator that we won't need to apply (another \$2500 in savings per year).

Clubhouse

- The restaurant staff achieved the highest Food Safety Rating of 'Excellent'.
- New Carpet Tiles in the bar area installed.
- Clubhouse Surrounds: over 100 hours donated by the Ladies Club, Grady Irvin and Mike Joyce to care of flower beds, edging and planters.
- Restriped the parking lot - savings of about \$4,500.

Looking Forward to 2024!