

Township of Lower Makefield
Golf Committee Meeting Minutes
Date: Monday October 5, 2015

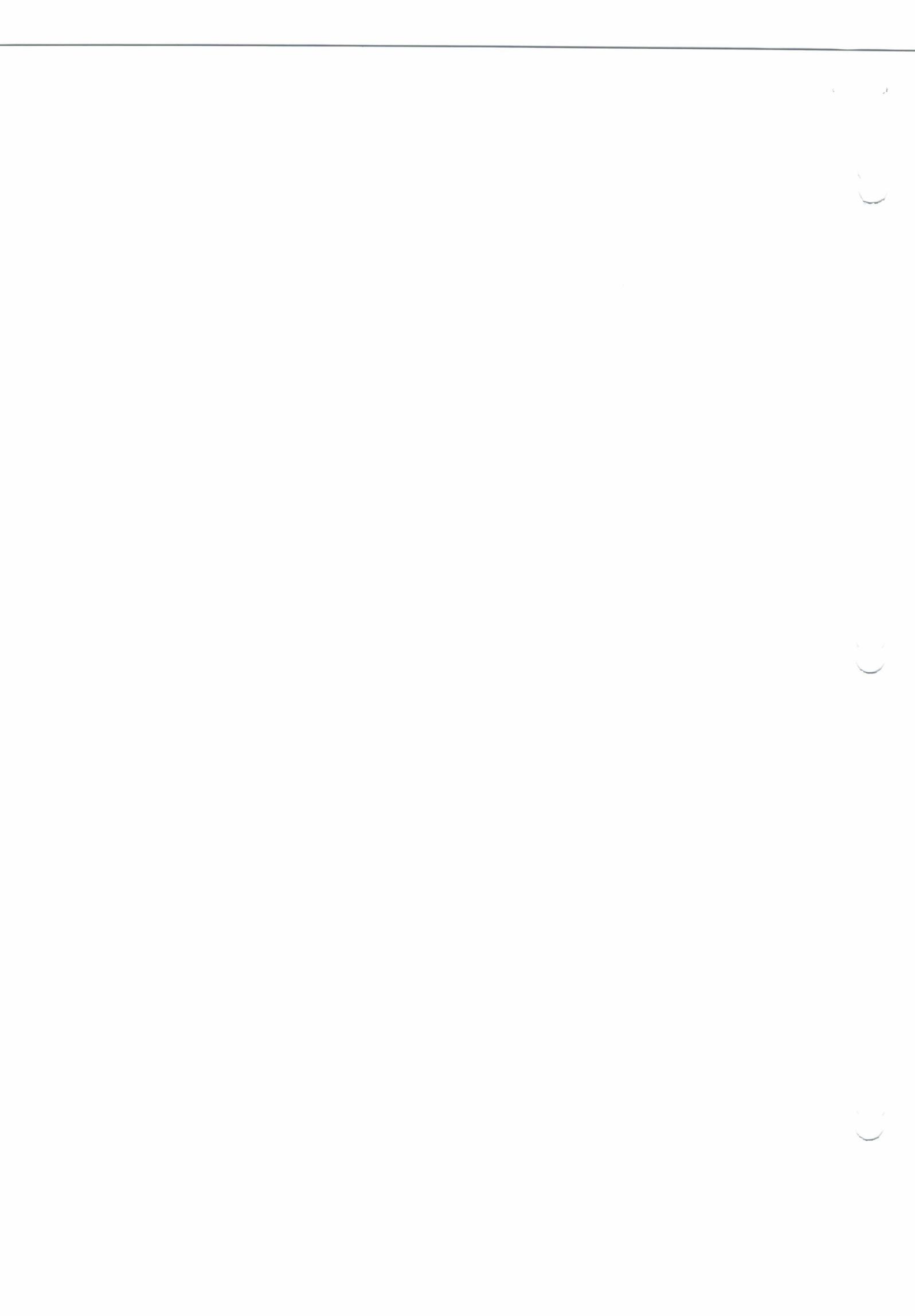
Golf Committee:

Richard Eisner, Chairman – Present
Helen Bosley, Vice Chairman – Present
Adam Reiss, Secretary – Present
Grace Godshalk, Member – Present
Pat Frain, Member – Present
Mark Ellison, Member – Present
Tom Taylor, Member – Absent
Andy Strock, Member – Absent
Jim Richardson, Member – Present
Ron Smith, BOS Liason – present

Others:

Mike Attara, Spirit Golf Management – Present
Bob Doria, GM & Head Pro – Present
Ed Gibson, Director of Golf – Absent
Mark Peterson, Superintendent – Absent

- 1. Golf Course Update:**
See attached Highlands Golf Management Report
- 2. Operations:**
See attached Highlands Golf Management Report
- 3. Capital Program Update:**
See Attached Highlands Golf Management Report
- 4. Sales and Marketing:**
See Attached Highlands Golf Management Report



5. Food and Beverage:

See attached Highlands Golf Management Report

6. Golf Committee Discussions:

- a. September meeting was canceled because the majority of members were not available.
- b. The month of August was the best month for Golf Rounds in the 6 year history of Spirit Management running the golf course.
- c. The Tent is fully operational. Two events have already been done. Both events were successful.
- d. There has been no decision on the Golf Boards for the 2016 season. They were a success in 2015, however, the lease agreement is over and the cost has gone up for 2016. A final decision will be made when Spirit Management meets with the Golf Board company at a later date.
- e. Spirit Management is looking for a new instructor for 2016 to replace Kevin Nicholson who moved on to another club.
- f. The Titleist and Callaway wedge fitting was an instant success every time it was offered to golfers at MHGC.
- g. Shoulder season golf rates will start on October 20, 2015. There will be 6 weeks of Shoulder season until Winter rates kick in.
- h. At the November meeting, the Golf Committee will have a debate about raising rates for the 2016 golf season.

7. Greens Committee:

- a. The golf course is in great shape and there was no discussion about the golf course or Capital programs being that the Superintendent was not at the meeting.



Approval of Golf Committee Minutes:

Rich Eisner moved and **Jim Richardson** seconded the motion to approve the August 10, 2015 Golf Committee Minutes as written. The motion carried with no abstentions.

The next meeting of the Golf Committee will be held on November 9, 2015 in the Lower Makefield Township Building at 7:00 pm.

Adam Reiss moved and **Helen Bosley** seconded the motion to adjourn the meeting. The motion carried with no abstentions. There being no further business, the meeting adjourned at 8:10 pm.

Respectfully Submitted,

Adam Reiss, Golf Committee Secretary



Highlands Golf Management LLC

Makefield Highlands GC

Golf Committee Meeting

August/September

Financial Update

See Attached

Golf Course Update

- Course was closed 0 days due to weather in August with 7,023 rounds played (6 year monthly record) and 2 days of weather in September has produced 4,819 rounds played.
- Greens were aerated the first week of September and recovered nicely. We are anticipating aerating the fairways (solid tine) and tees (pulling cores) during the month of October.
- Fescues will be mown down for the end of the season starting in October.
- Letter from resident in regards to Woodside Rd and the amount and height of the fescue and invasive grasses along the fence.

Operations/Activities

- Golf course was open for play 31 days during August with **7,023** rounds played (up 7% from 2014 and 15% ahead of monthly projections). Golf Revenues were up substantially during August the month \$347,694 versus a plan of \$326,150. (106.1%). Green, Cart and Range fees again led the category.
- In September the course was open for play 28 days (2 lost to weather) with 4,819 round played (up 7.09% against projections, and up 8% from 2014). Golf revs were \$252,058 against a plan of \$245,550 (2.65%) with Merchandise Sales (\$18,974 – 106%) and cart revenue (\$61,337 – 121.7%) category leaders.
- Overall facility revenues for August were 101.38% of projections (\$427,969 vs. 422,150) 7% increase from last season, with September revenues 92.7% (\$321,959 vs \$347,250) with an aggressive FB budget projection based on a fully operational tent being the miss. September 2015 was still 5.8% ahead of last year's revenues.
- Received 4 Golfboards as part of a test to determine the viability of inclusion in the fleet for 2016. Initial response was favorable with 39 rentals during a 6 week period (August-September 30). They have gained more traction with customers with the entire fleet being rented out twice on weekends. Consumer cost is slightly higher than golf cart rental at \$25/person.

Highlands Golf Management LLC

F & B

- The tent is now complete with landscaping and the final touches in place. Marketing materials are being finalized just ahead of the holiday push for bridal showcases in the winter months.
- Two events have already been held in the tent as a “soft opening” to work out operational issues and streamline procedures (Sons of Buffalo and Friends of Chuck McIlhenny Outing)
- Food and Beverage revenues were behind budget for both months based on aggressive forecast with the tent being fully operational. Even without tent revenues, August revenues were 17.6% ahead of August 2014 (\$80,275 vs. \$66,113) while September saw revenues on par with 2014. Overall the FB operation is \$86,697 (18.3%) ahead of this time last year. With the tent now coming on-line in September we anticipate an increase in events going forward for 2016.
- New menu is being launched in the Highlands Grille for the Fall months which will include some dinner offerings in order to test the expansion of services in 2016.
- The 2016 budget has identified an additional position of Banquet Sales Consultant to attend and market Bridal Showcases and Chamber of Commerce events to further market the product in the marketplace.

Academy/Range

- MHGC Golf Academy had a great 2015 season with 269 registrants! That equates to a 3% increase in registration from 2014.
- We will be looking to hire an additional Head Coach/Instructor in 2016 to replace Kevin Nicholson. With that being said, we have a great group of young Assistant Coaches that help with the overall Golf Academy experience.
- NEW this season which were very successful, Titleist & Callaway Wedge fitting clinics. Both clinics we had 13-14 students walk away with a new wedge. More to come in 2016! Fortunately, we were featured in the September edition of PGA Magazine describing the overall experience.
- Fall “After School” golf is currently in effect, 11 junior golfers.

Sales & Marketing

- Web site has been updated with new information on the “Courtyard at the Highlands” with new photos and promotional materials.
- Marketing materials (wedding and banquet) information is being finalized.
- Finalizing wedding menus and banquet offerings.

Capital and Projects

- Cart fleet replacement (June/July 2016)
- Golfboard Fleet 2016

Makefield Highlands Golf Club

2015 Daily Sales Report

MONTH: August
DATE: 31
DAY: Monday
WEATHER: sunny, 90
OPEN/CLOSED: open

Days in Month 31
 Percentage Completed 100%
 Average Golf Fees \$ 41.70
 Average F&B Fees \$ 7.55
 Average Misc. Fees \$ -
 Total Revenue Per Player \$ 49.25

GOLF ROUNDS	Daily Amount	Month to Date	Percentage Towards Budget	Month End Budget	Month End Variance
Total Daily Rounds - Weekday	136	3,376	103.88%	3,250	126
Total Daily Rounds - Weekend		3,351	117.58%	2,850	501
Total Daily Rounds - Outings		48	N/A	0	48
Total Daily Rounds - Comp		248	N/A	0	248
Total Daily Rounds - Misc.		0	N/A	0	0
TOTAL ROUNDS	136	7,023	115.13%	6,100	923

GOLF REVENUE	Daily Amount	Month to Date	Percentage Towards Budget	Month End Budget	Month End Variance
Greens Fees	3,233	212,722	101.30%	210,000	2,722
Cart Fees	1,592	83,462	124.20%	67,200	16,262
Range Fees	602	29,348	146.74%	20,000	9,348
Merchandise	244	21,203	78.53%	27,000	(5,797)
Handicap Fee	0	166	55.33%	300	(134)
Other Income	0	792	48.00%	1,650	(858)
Discounts	0	0	N/A	0	0
TOTAL GOLF REVENUE	5,671	347,694	106.61%	326,150	21,544

GRILLE, BAR & BANQUET REVENUE	Daily Amount	Month to Date	Percentage Towards Budget	Month End Budget	Month End Variance
Food	481	34,631	76.96%	45,000	(10,369)
Beverage	191	8,777	67.51%	13,000	(4,223)
Beer	225	27,845	105.08%	26,500	1,345
Wine	40	1,733	96.28%	1,800	(67)
Liquor	91	7,290	75.15%	9,700	(2,411)
TOTAL GRILLE, BAR & BANQUET REVENUE	1,027	80,275	83.62%	96,000	(15,725)

OTHER F&B REVENUE	Daily Amount	Month to Date	Percentage Towards Budget	Month End Budget	Month End Variance
Service Charge		0	N/A	0	0
Room Rental		0	N/A	0	0
Other Income		0	N/A	0	0
TOTAL F&B OTHER REVENUE	0	0	N/A	0	0

OTHER MISC. REVENUE	Daily Amount	Month to Date	Percentage Towards Budget	Month End Budget	Month End Variance
A&G Revenue		0	N/A	0	0
		0	N/A	0	0
		0	N/A	0	0
TOTAL OTHER MISC. REVENUE	0	0	N/A	0	0

GRAND TOTALS	6,698	427,969	101.38%	422,150	5,819
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Advance Deposits Collected		\$0.00
Tax Collected		\$0.00
Misc.		\$0.00

Makefield Highlands Golf Club

2015 Daily Sales Report

MONTH: September
DATE: 30
DAY: Wednesday
WEATHER: Rain on and off, 70
OPEN/CLOSED: open

Days in Month: 30
Percentage Completed: 100%

Average Golf Fees \$: 47.90
Average F&B Fees \$: 29.10
Average Misc. Fees \$: -
Total Revenue Per Player \$: 77.00

GOLF ROUNDS	Daily Amount	Month to Date	Percentage Towards Budget	Month End Budget	Month End Variance
Total Daily Rounds - Weekday	69	2,044	102.20%	2,000	44
Total Daily Rounds - Weekend		2,408	96.32%	2,500	(92)
Total Daily Rounds - Outings		289	N/A	0	289
Total Daily Rounds - Comp	2	78	N/A	0	78
Total Daily Rounds - Misc.		0	N/A	0	0
TOTAL ROUNDS	71	4,819	107.09%	4,500	319

GOLF REVENUE	Daily Amount	Month to Date	Percentage Towards Budget	Month End Budget	Month End Variance
Greens Fees	1,895	153,624	97.54%	157,500	(3,876)
Cart Fees	879	61,337	121.70%	50,400	10,937
Range Fees	344	16,196	89.98%	18,000	(1,804)
Merchandise	273	18,974	106.00%	17,900	1,074
Handicap Fee	0	848	N/A	0	848
Other Income	10	1,079	61.66%	1,750	(671)
Discounts	0	0	N/A	0	0
TOTAL GOLF REVENUE	3,401	252,058	102.65%	245,550	6,508

GRILLE, BAR & BANQUET REVENUE	Daily Amount	Month to Date	Percentage Towards Budget	Month End Budget	Month End Variance
Food	1,095	34,722	63.13%	55,000	(20,278)
Beverage	41	6,382	70.91%	9,000	(2,618)
Beer	556	18,538	77.24%	24,000	(5,462)
Wine	34	2,241	112.05%	2,000	241
Liquor	340	8,019	68.53%	11,700	(3,682)
TOTAL GRILLE, BAR & BANQUET REVENUE	2,066	69,901	68.73%	101,700	(31,799)

OTHER F&B REVENUE	Daily Amount	Month to Date	Percentage Towards Budget	Month End Budget	Month End Variance
Service Charge		0	N/A	0	0
Room Rental		0	N/A	0	0
Other Income		0	N/A	0	0
TOTAL F&B OTHER REVENUE	0	0	N/A	0	0

OTHER MISC. REVENUE	Daily Amount	Month to Date	Percentage Towards Budget	Month End Budget	Month End Variance
A&G Revenue		0	N/A	0	0
		0	N/A	0	0
		0	N/A	0	0
TOTAL OTHER MISC. REVENUE	0	0	N/A	0	0

GRAND TOTALS	5,467	321,959	92.72%	347,250	(25,291)
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Advance Deposits Collected		\$0.00
Tax Collected		\$0.00
Misc.		\$0.00

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