



Makefield GC Report thru October 27, 2025

Administration

- Rounds & Revenue Golf through End of September
 - YTD Total Gross Revenue UP vs 2024. + \$81,952
 - YTD Green Fees UP vs 2024 + \$208,453 (GREEN FEE INCREASE)
 - YTD Rounds are DOWN vs 2024 (-3,899)
 - YTD Golf Shop UP \$12,225 vs 2024 overall w/less Sales
 - 2025 Profit Margins 34% (\$50,796) vs 2024 Profit Margins 24% (\$38,571)
 - Less play has Not negatively impacted margins, but has limited sales volume
 - YTD F&B DOWN vs 2024 overall in sales with impact of bar
 - 2025 Cost Margins 28% vs 2024 Cost Margins 28%
 - YTD Total Expenses DOWN vs 2024 (-\$89,399)
 - **OVERALL our YTD NET Income is UP vs 2024 \$212,648**
- 2026 Budget (Draft / 2 Workshops complete)
- MHGC Loyalty Program
- Dynamic Pricing Model

September Update

- September Rounds 5,102 vs Budget 4,900 (+202)
 - (-351) rounds from September (2024)
 - YTD Rounds end of September 38,409 vs 42,308 (2024) (- 3,899 Rds)
 - September Green Fees and Cart Fees \$306,600 vs Budget \$277,830 (+\$28,770)
- September Range Revenue \$26,432 vs Budget \$25,000 (+\$1,432)
- September Merchandise \$23,538 vs Budget \$23,850 (-\$312)
- MHGA Highlands Club well attended with 44 players with Ladies, Men and Seniors. Great competition!
- Folds of Honor event is SOLD OUT for Friday, November 7th, 128 Players. Goal to raise \$12,000 in 25'!
- MHGC Ladies League Banquet SUCCESS and well attended with a number of compliments!
- 2025 Golf Academy Highlights:
 - Jr Golf Academy \$82,000 it total Revenue (Up roughly \$1500 from 20224)
 - 272 total participants (40 more Juniors compared to 2024)
 - Adult Golf (LAG) Programming
 - \$23,000 in LAG (Learning Adult Golf) Clinics
 - 108 Participants
 - Total Academy Revenue: \$105,000 with 380 participants

Maintenance Update

- Tee and Fairways started and ongoing during the fall months.
- Fall projects being organized with weather changing
- EAC Committee meeting 10/22. Audobon and other habitat/protection @ MHGC

F&B Update

- NEW FALL Menu items added as of mid-October as well as Fall drink offerings.
- Weekly emails are sent advertising upcoming events
 - Prime Rib Night / Breakfast with Santa / Christmas Karaoke / Cooking class with Chef Mark
- Trivia nights will be offered again this fall.

Capital Update

- Golf Cart GPS (Bid)