

AGENDA

FOX RUN GOLF ADVISORY BOARD

**Thursday, October 20, 2016
Fox Run Golf Course Clubhouse – 12:00 P.M.**

I. ROUTINE BUSINESS

- A. Roll Call. Warren will be absent.
- B. Consideration of September minutes (attachment).
- C. Public Appearances

II. OLD BUSINESS

- A. Proposed golf fees for 2017 discussion. Other area golf courses set fees in January or February. Fox Run has an annual pass and not a summer season pass with a winter pass option.

III. NEW BUSINESS

- A. Security Cameras for cart sheds. Carll K.
- B. Monthly round report and season pass report. Tom will provide at meeting.
- C. Course financials through September 30 from City financial software (attachment).
- D. Course events, calendar, event updates, event re-caps, league updates, simulator.
- E. Course conditions and projects – Rockie.

IV. OTHER BUSINESS

- A. Next Meeting date Thursday, November 17, 2016.

V. ADJOURN

MINUTES

FOX RUN GOLF ADVISORY BOARD

**Thursday, September 22, 2016
Fox Run Golf Course Clubhouse – 12:00 P.M.**

Routine Business

Roll Call:

Present: Annette Kohoutek, Terry Carda, Kim Auch, Carll Kretsinger, Jake Hoffner, Warren Erickson.

Absent: Steve Sager.

Also present were Golf Operations Manager Tom Jeffers, Golf Operations Assistant Manager Amanda Schieffer, Course Superintendent Rockie Wampol, Director of Parks and Recreation Todd Larson and Parks Secretary Chasity McHenry

Public Appearances: Jim Gevens.

Minutes:

July 21, 2016 minutes approved. Kretsinger motioned, Erickson second.
Motion carried 6-0.

Old Business

A. No old business.

New Business

A. Monthly round report and season pass report. Season passes are up from 2015. Green fees rounds played in August slightly up from last year. Cart rentals were up in August for 2016.

Discussed limited play passes. It was requested to analyze the weeks this past summer to determine if there were more holidays that resulted in no play (three holidays compared to two the past couple of years) and tournaments. Most tournaments/outings on weekdays allowed golfers to play early in the day before the outing, or late in the afternoon after the outing.

Cost for a limited play pass aged 25-30 was \$200. The break-even rounds for that amount would be 11 rounds of 9-holes, or 9 rounds of 18-holes.

Cost for a limited play pass aged 31+ was \$430. The break-even rounds for that amount would be 24 rounds of 9-holes, or 18 rounds of 18-holes.

Cost for a couples limited play pass was \$550. The break-even rounds for that amount would be 30 rounds of 9-holes, or 23 rounds of 18-holes.

In 2016, in the months of June, July, and August only, there were 65 weekdays when golf could have been played. Realistically, there could have been play in the months of May and September, which would have added another 42 weekdays when golf could have been played.

- B. Course financials through August 31 from City software (attachment). Revenues are down for 2016. Expenses are up for 2016. Pro shop revenue is down dramatically. The Board asked if the pro-shop could be contracted out to another business so they lease space in the clubhouse? Pro-shop probably needs to keep a smaller inventory in future. If smaller inventory, then what about course credit for tournaments and leagues with no product in the shop. Most products that someone is in need of, can be ordered direct from the companies, so really the product choice is not limited. The Board also asked if pro-shop credit could be used for golf lessons in the future? Brainstorming ideas to increase revenue.
- C. Proposed golf fees for 2017. (attachments) The proposed fees for 2017 were approximately a 4% increase with some categories of fees eliminated as the fee structure is simplified. Kretsinger suggested leaving the rates the same as 2016. It was discussed that the rates in 2016 were the same as 2015. Also discussed small percentage of increase in a year is tolerable and if too many years go with no increase then there will come a year that will result in a large increase. Discussed continuing the effort to market to the lake campgrounds to increase walk-up golf. Kretsinger discussed developing a list of items that make Fox Run a great value for golfers. Kohoutek made a motion to table this discussion until next month and examine if other courses have set rates for 2017. Hoffner second. Motion carried 6-0.
- D. League update. Senior League is going to go through mid-October. Software issues were eliminated about half-way through summer. Lots of features with new software, but is it being utilized and is it worth the cost. Can the league standings and scores be tracked and posted with in-house spreadsheets. Tom would like to have league meetings this fall and survey the leagues to receive their input.
- E. Course event calendar and updates. Events went smoothly this year. There is a Yankton High School Booster Club Outing September 24th. The pro-am went well. The biggest item Tom noted from the pro-am was to develop a plan to get more sponsor money. The City Classic tournament went well. The only problem with the City Classic is the lack of Hillcrest golfers that participate.
- F. Course conditions and projects. Aerating greens September 26th and 27th. The rain has been very timely as the course was at a critical stage with how dry the summer had been.

Other Business

- A. Next Meeting Date – Thursday, October 20, 2016. The GAB meetings will be moved to Thursdays through October of 2016.

Meeting Adjourned

- A. Kretsinger motioned, Carda second. Motion carried 6-0.

10/11/16

Fox Run Golf Course
Statement of Revenues & Expenses

	01Sep2016 30Sep2016	01Sep2015 30Sep2015	01Jan2016 30Sep2016	01Jan2015 30Sep2015	Legal Budget
Direct Revenues:					
Concessions	15,702.98	14,574.46	129,411.27	128,536.35	154,300.00
Pro Shop	9,599.71	10,709.94	64,400.20	106,457.93	164,500.00
Course	26,163.31	16,799.13	442,546.91	440,738.37	483,800.00
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Total Direct Revenues	51,466.00	42,083.53	636,358.38	675,732.65	802,600.00
Direct Expenses:					
Concessions	12,491.98	10,566.92	50,816.92	53,215.00	71,075.00
Pro Shop	6,577.90	21,156.99	75,934.11	103,219.66	114,800.00
Course		325.00	35,631.81	26,680.81	37,300.00
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Total Direct Expenses	19,069.88	32,048.91	162,382.84	183,115.47	223,175.00
Add Beginning Inventory					
Less Ending Inventory					
Net Direct Income (Loss)					
Indirect Revenues -	1.01	35.89	(25.19)	846.60	600.00
Indirect Expenses:					
Personal Services	30,346.93	24,018.08	314,553.92	274,582.01	370,992.00
Insurance			6,071.57	6,015.68	6,405.00
Professional Services	1,561.45	1,497.37	14,756.46	11,725.05	23,400.00
Advertising	815.25	624.35	11,566.20	7,056.30	7,000.00
Repair & Maintenance	5,927.41	4,907.77	38,095.46	31,155.27	57,500.00
Supplies & Materials	7,205.90	9,007.75	52,394.35	39,758.58	60,100.00
Travel, Conference & Dues	(41.90)		2,515.80	1,147.61	3,500.00
Utilities	4,805.13	4,170.85	21,582.30	20,768.55	36,500.00
Billing and Administration			67,340.00	67,340.00	67,340.00
Depreciation	4,218.78	5,128.69	43,428.48	44,900.86	55,745.00
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Total Indirect Expenses	54,838.95	49,354.86	572,304.54	504,449.91	688,482.00
Net Operating Income	(22,441.82)	(39,284.35)	(98,354.19)	(10,986.13)	(41,117.00)
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Capital Outlay			46,894.57	43,136.91	139,500.00
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Fox Run Golf Course
Statement of Revenues

	01Sep2016 30Sep2016	01Sep2015 30Sep2015	01Jan2016 30Sep2016	01Jan2015 30Sep2015	Legal Budget
Concessions					
CASH Long	86.62	150.87	936.83	1,564.14	1,000.00
PREPARED FOOD	4,051.98	2,218.71	29,675.18	23,755.21	33,600.00
PRE-PACKAGED FOOD	945.55	918.86	7,534.19	9,844.21	7,700.00
BEER	7,812.98	9,089.37	71,109.54	71,173.42	89,000.00
BOTTLED POP	2,805.85	2,196.65	20,155.53	22,199.37	23,000.00
MISCELLANEOUS CONCESSIONS					
Total Concessions	15,702.98	14,574.46	129,411.27	128,536.35	154,300.00
Pro Shop					
GOLF BALLS	1,654.30	1,893.62	13,654.62	17,168.70	24,000.00
GLOVES	635.91	772.84	4,744.12	6,184.09	7,000.00
GOLF CAPS/VISORS	474.12	699.93	5,296.68	8,563.98	7,000.00
MERCHANDISE	1,975.68	3,683.52	11,199.88	26,167.68	38,000.00
MERCHANDISE NON-TAX			156.62	354.06	1,000.00
GOLF EQUIPMENT	3,923.28	2,330.09	21,509.22	35,380.37	70,000.00
MISCELLANEOUS MERCHANDISE			94.34		
CLUB REPAIRS	936.42	688.43	7,425.11	7,246.97	11,000.00
LESSONS		641.51	319.61	5,392.08	6,500.00
Total Pro Shop	9,599.71	10,709.94	64,400.20	106,457.93	164,500.00
Course					
SIMULATOR			5,048.50	2,874.66	4,000.00
SIMULATOR NON-TAXABLE			500.00	585.00	1,200.00
SEASON PASS	134.88		168,041.21	167,194.95	175,000.00
SEASON PASS NON-TAX			3,446.69	3,521.69	3,500.00
GREEN FEES-WEEKENDS/HOLIDAYS	6,103.21	5,409.24	48,372.52	45,582.50	59,000.00
GRREN FEES NON-TAX	2,730.00	42.05	6,140.20	9,529.85	6,500.00
GREEN FEES - WEEKDAYS	7,120.00	4,992.67	58,080.47	66,789.10	70,000.00
GOLF CAR RENTAL	7,787.90	4,982.55	66,748.02	56,441.35	65,000.00
GOLF CAR STORAGE (NON-TAX)	259.43	9.35	23,840.95	25,815.09	25,200.00
TRAIL FEES	150.12	70.16	27,715.13	28,538.70	29,000.00
PULL CART RENTAL	33.66	3.74	366.52	243.10	300.00
GOLF CLUB RENTAL	77.70	31.08	865.82	621.60	1,000.00
DRIVING RANGE	1,066.41	1,258.29	16,155.58	18,194.22	15,000.00
DRIVING RANGE NON-TAX	700.00		1,239.66	568.16	800.00
HANDICAPING			7,973.43	7,053.40	9,000.00
LEAGUES					
JUNIOR GOLF PROGRAM			3,794.00	4,485.00	4,000.00
GOLF CART WRAPS			3,694.61	2,700.00	15,300.00
LEAGUE SOFTWARE ADS					
Total Course	26,163.31	16,799.13	442,546.91	440,738.37	483,800.00
Total Direct Revenues	51,466.00	42,083.53	636,358.38	675,732.65	802,600.00

Fox Run Golf Course
Statement of Expenditures

	01Sep2016 30Sep2016	01Sep2015 30Sep2015	01Jan2016 30Sep2016	01Jan2015 30Sep2015	Legal Budget
Concessions					
CASH SHORT	102.95	458.17	1,902.21	1,752.13	1,000.00
PREPARED FOODS	4,653.25	4,266.17	14,365.10	17,157.40	26,000.00
CANDY	745.90	383.40	2,594.20	3,831.37	4,000.00
BEER	4,863.55	4,120.30	23,564.25	22,481.20	30,000.00
POP	1,812.96	1,338.88	6,972.99	7,992.90	10,000.00
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Total Concessions	12,491.98	10,566.92	50,816.92	53,215.00	71,075.00
Pro Shop					
GOLF BALLS	4,247.47	5,842.93	33,149.88	34,153.81	24,000.00
GLOVES			3,056.45	847.67	3,200.00
GOLF CAPS/VISORS		1,892.85	2,800.01	5,082.20	3,600.00
MERCHANDISE	662.58	6,695.85	12,549.47	23,381.89	23,000.00
GOLF EQUIPMENT	976.75	6,725.36	18,775.55	34,807.41	55,000.00
TRADE IN GOLF EQUIPMENT					
CLUB REPAIRS	691.10		5,553.26	4,946.68	6,000.00
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Total Pro Shop	6,577.90	21,156.99	75,934.11	103,219.66	114,800.00
Course					
GOLF CAR RENTAL		325.00	25,305.81	24,780.81	26,000.00
REIMBURSEMENT-GOLF SHED RENTAL			430.00		
PULL CART RENTAL					
DRIVING RANGE			3,276.00	1,750.00	2,500.00
HANDICAPING			6,620.00		7,800.00
JUNIOR GOLF PROGRAM					1,000.00
GOLF CART WRAPS					
LEAGUE SOFTWARE ADS					
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Total Course		325.00	35,631.81	26,680.81	37,300.00
Total Direct Expenditures	19,069.88	32,048.91	162,382.84	183,115.47	223,175.00
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