

CENTENNIAL PARK									
Month-to-Date					Year-to-Date				
Jun-23	Budget	Jun-22	Bud Var	PY Var	Jun-23	Budget	Jun-22	Bud Var	PY Var
Rounds					Rounds				
2,550	3,097	2,261	(547)	289	6,692	6,869	5,793	(177)	899
Golf (Green & Cart Fees)					Golf (Green & Cart Fees)				
\$ 39,500.00	\$ 46,477.00	\$ 46,188.00	\$ (6,977.00)	\$ (6,688.00)	\$ 71,100.00	\$ 116,048.00	\$ 79,817.00	\$ (44,948.00)	\$ (8,717.00)
Golf Shop					Golf Shop				
\$ 2,528.00	\$ 2,645.00	\$ 2,449.00	\$ (117.00)	\$ 79.00	\$ 6,508.00	\$ 6,775.00	\$ 5,966.00	\$ (267.00)	\$ 542.00
Range					Range				
\$ 4,090.00	\$ 8,000.00	\$ 7,640.00	\$ (3,910.00)	\$ (3,550.00)	\$ 16,579.00	\$ 22,500.00	\$ 21,196.00	\$ (5,921.00)	\$ (4,617.00)
Membership					Membership				
\$ -	\$ 3,000.00	\$ 3,300.00	\$ (3,000.00)	\$ (3,300.00)	\$ 31,165.00	\$ 41,200.00	\$ 50,240.00	\$ (10,035.00)	\$ (19,075.00)
Concessions					Concessions				
\$ 38,340.00	\$ 24,900.00	\$ 41,818.00	\$ 13,440.00	\$ (3,478.00)	\$ 64,300.00	\$ 50,344.00	\$ 62,458.00	\$ 13,956.00	\$ 1,842.00
Revenue					Revenue				
\$ 89,748.00	\$ 72,608.00	\$ 101,075.00	\$ 17,140.00	\$ (11,327.00)	\$ 225,181.00	\$ 241,292.00	\$ 254,783.00	\$ (16,111.00)	\$ (29,602.00)

### Centennial Park January to June Highlights

Golf revenue is down slightly from 2022. Early season concerns from customers about paying to park, the lack of indoor bathroom facilities and some extremely hot days in May and June impacted golf in the first half of 2023. An ongoing effort to educate our customer base, that golfers do not have to pay to park, but must register their cars, has helped stem the tide of the early season revenue woes. Despite these issues, golf rounds are higher from the membership in 2023 vs 2022 and golf revenue is only down 10% from 2022 despite a reduction in public rounds.

Golf memberships have slipped in 2023 compared to 2022. Membership sales are down 38% from 2022. A sizable reduction in female memberships due to the absence of indoor washroom facilities is the major cause of the drop in women memberships.

Range revenue is down 21%. The early season issues with patrons receiving parking tickets had a major impact on range utilization.

Concession revenue showed a slight uptick from 2022, up 3%. Despite some issues with cooking devises, the stands were able to provide a variety of on-the-go items at both the pool and ball fields.

The concession stands were hit with increased expenses. The struggle with finding help forced us to raise our hourly wages, a significant uptick in supply costs cut into the profitability of the stands. However, the stands have been a work in progress, adjusting prices to adapt to the marketplace in NW Indiana.

The higher wages did allow the concession stands to fill positions, and we are proud that we have employed 35 Munster high school and college students.