

**RESIDENT**

SEASON PASSES	2019-2020 Average	Projected Revenue
Unlimited	28	\$30,100
Senior Unlimited	21	\$18,375
Senior Restricted	103.5	\$49,163
Junior Unlimited	8	\$3,400
Junior Restricted	4	\$1,200

**GREENS FEES**

Weekday 18	138.5	\$3,601.00
Weekday 9	1000.5	\$17,008.50
Weekend 18	597	\$20,298.00
Weekend 9	192	\$4,032.00

**CART FEES**

18 Holes	14872.5	\$279,690
9 Holes	8761	\$98,855
9 Holes Morning Special	995	\$9,356
18 Holes Cart Punch	87.5	\$16,455
9 Holes Cart Punch	19	\$2,144
9 Holes Morning Special Cart Punch	87.5	\$8,228

**OUTINGS**

Shotgun under 100 players	116.5	\$4,077.50
Shotgun over 100 players	955	\$28,650.00
Night Golf	121.5	\$1,701.00

**MILITARY**

18 holes	64	\$1,472
9 holes	37.5	\$525

**TOTAL PROJECTED REVENUE****\$1,198,506****NON RESIDENT**

SEASON PASSES	2019-2020 Average	Projected Revenue
Unlimited	5.5	8,662.50
Senior Unlimited	5	6,875.00
Senior Restricted	13.5	11,812.50
Junior Unlimited	4	1,700.00
Junior Restricted	4	1,200.00

**GREENS FEES**

Weekday 18	509.5	15,794.50
Weekday 9	1390	27,800.00
Weekend 18	2205.5	94,836.50
Weekend 9	665	15,960.00

**SPECIALS**

Publications	1733	29,461.00
Weekday 9 w/cart	3191	38,292.00
Weekday 18 w/cart	4497.5	89,950.00
Weekend 18 w/cart	1170	31,590.00
Twilight	1589.5	27,021.50
Jr 18	486.5	6,324.50
Jr 9	1299	11,691.00
Spring/Fall/Aeration		121,354.12

**LEAGUES**

Resident	580.5	9,288.00
Non Resident	1898	36,062.00
All Riders	1208.5	14,502.00

Timberlin Revenue 5-Year Average  
(Season Pass, Greens Fee, and Cart Fee)

	Jan-Mar	Apr	May	June	July	Aug	Sept	Oct	Nov-Dec	
<b>2016</b>	\$136,700.01	\$97,286.12	\$130,390.16	\$165,909.69	\$162,535.44	\$147,393.16	\$138,283.26	\$77,590.92	\$39,259.52	<b>\$1,095,348.28</b>
<b>2017</b>	\$19,119.12	\$176,318.46	\$141,177.60	\$173,375.66	\$175,083.29	\$167,167.43	\$156,573.84	\$92,806.01	\$33,681.13	<b>\$1,135,302.54</b>
<b>2018</b>	\$75,873.59	\$111,301.06	\$150,630.66	\$164,667.42	\$154,694.82	\$155,469.59	\$134,626.00	\$76,847.49	\$19,671.85	<b>\$1,043,782.48</b>
<b>2019</b>	\$93,317.27	\$111,960.68	\$136,635.15	\$176,320.86	\$170,086.12	\$167,891.50	\$158,351.69	\$78,660.35	\$24,705.75	<b>\$1,117,929.37</b>
<b>2020</b>	\$142,331.69	\$83,349.64	\$139,991.61	\$179,660.28	\$174,794.69	\$160,584.47	\$161,799.25	\$99,071.08	\$73,944.32	<b>\$1,215,527.03</b>

**AVERAGE**    **\$93,468.34**    **\$116,043.19**    **\$139,765.04**    **\$171,986.78**    **\$167,438.87**    **\$159,701.23**    **\$149,926.81**    **\$84,995.17**    **\$38,252.51**    **\$1,121,577.94**



# **Golf Pro Report**

**To: Golf Commission**

**From: Marc S. Bayram, PGA**

**December 2020**

## **30-Day Recap of Operations and Benchmarks**

- Our final play & revenue statistics for the 2020 golf season are as follows: 48,080 rounds and \$1,215,613.03 in revenue. Over last golf season (2019) this is a 6% increase in rounds and 8% increase in revenue.
- 5-year revenue is attached. These reports give an analysis of how the golf course performs seasonally.
- In November, we changed starting times on weekdays and weekends depending on the weather forecast. This change was communicated frequently with customers via email.
- I have been in contact with GolfNow regarding our email distribution and made some discoveries. We should be in much better shape with our email distribution list, it isn't perfect, but is continuing to be a work in progress making sure all our customers get our emails.
- I have made some suggestions to the building maintenance department on improvements that could be made to the Golf Shop and Locker Room. These include the storage for displays, the wiring and counter placement.
- I am beginning to sell gift cards for the holidays. I often have to mail them out, it would be much easier if we could offer them online like almost every other business does. This is something that should be explored again.
- Golf Course closing email has been sent out. Automated phone message updated as well. I will keep the Golf Shop open limited hours for the holidays to sell gift cards.
- An article on Timberlin was published in the Record Journal on 12/14/2020 in regards to the golf season we had.
- I have started working on the 2021 calendar for outings, leagues, and organizations.

## **Successes and Challenges**

- In November we had a few frost delays and the weather was inconsistent. Communication amongst maintenance and golf shop staff was great when discussing opening times and options of holding shotguns for play.
- With the high demand for starting times, a policy must be set and ready to go in 2021. This policy must be simple and easy to understand for both staff and customers.

## **Customer Satisfaction**

- Customers seem to be very satisfied with the golf course and their experience at Timberlin. This is how we stack up on Facebook for reviews:
  - Rockledge Golf Course 5 stars
  - Timberlin Golf Club 4.8 stars
  - Keney Park 4.8 stars
  - Hunter Memorial 4.6 stars
  - Simsbury Farms 4.4 stars
  - Stanley Golf Course 4.4 stars

## **Staffing Report**

- I will start working on 2021 staff after the new year.

### **Looking Ahead/Goals**

- Assist Golf Commission in finalizing the 2021 rates.
- Research instructional programs to attract new golfers in 2021.
- Continue working on outing schedule for 2021 to ensure there are no double bookings.
- Become Trackman Level 1 certified.
- Put together my coaching app.
- Work on online store.
- Contact staff members to see their plans for 2021.
- Prepare to close the Golf Shop December 23<sup>rd</sup>.
- Pick range completely clean and take in range mats for the off-season.
- Thoroughly clean Golf Shop and offices.
- Continue to work with Golf Commission on new, innovative ways to increase play and revenues.

**Director of Golf Report**  
**Golf Commission Meeting**  
**December 17, 2020**

1. Budget completed FY 21/22 and submitted
2. Completed Early Order Chemical order and submitted
3. Winterization completed including:
  - a. Irrigation and pump house
  - b. City water on course
  - c. Course: top dress greens and tees
  - d. Applied Snow Mold spray to greens
  - e. Golf carts annual service completed by EZ-GO
4. Winter Plans:
  - a. Work with Facilities, re: Clubhouse
  - b. Service of golf course equipment
  - c. Tree removal
  - d. Relocation of Cart Corral
5. Obtained quotes for:
  - a. Holes #5 and #6
  - b. Hole #2 woods left side
  - c. Hole #2 back left green side
  - d. Drinking fountain bluestone tops
  - e. Irrigation computer upgrade
6. Completed Hole #12 tee
7. Scheduled meeting with Comcast, December 28<sup>th</sup> to resolve Pro Shop phone issues