

**CITY OF LA VISTA
FY 2014-15
GOLF COURSE REVENUES**

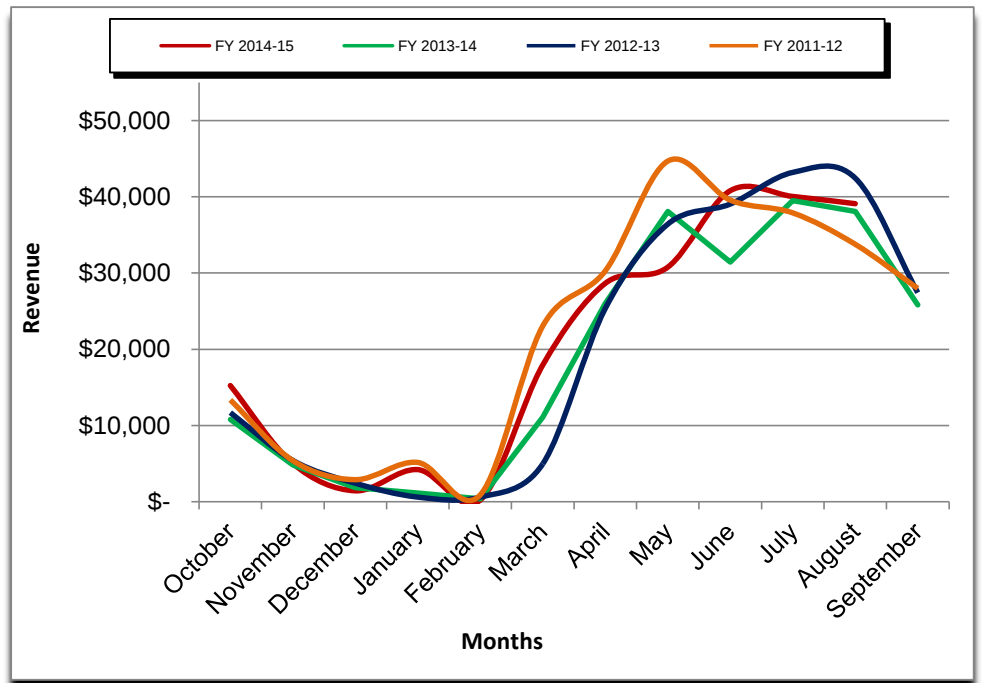
Revenues for Month of	Budget FY 14-15 Amount	Current FY 14-15 Amount	Budget Surplus (Shortfall)	FY 13-14 Amount	FY 12-13 Amount	FY 11-12 Amount
October	\$ 18,541	\$ 15,241	\$ (3,300)	\$ 10,790	\$ 11,693	\$ 13,355
November	\$ 18,541	\$ 5,014	\$ (13,527)	\$ 4,830	\$ 5,415	\$ 5,391
December	\$ 18,541	\$ 1,430	\$ (17,111)	\$ 1,859	\$ 2,426	\$ 2,894
January	\$ 18,541	\$ 4,214	\$ (14,327)	\$ 1,125	\$ 605	\$ 5,150
February	\$ 18,541	\$ 226	\$ (18,315)	\$ 399	\$ 600	\$ 898
March	\$ 18,541	\$ 17,944	\$ (597)	\$ 11,066	\$ 4,973	\$ 23,067
April	\$ 18,541	\$ 28,649	\$ 10,108	\$ 25,978	\$ 25,362	\$ 30,287
May	\$ 18,541	\$ 30,773	\$ 12,232	\$ 38,078	\$ 36,417	\$ 44,692
June	\$ 18,545	\$ 40,802	\$ 22,257	\$ 31,455	\$ 39,054	\$ 39,569
July	\$ 18,545	\$ 40,047	\$ 21,502	\$ 39,514	\$ 43,208	\$ 37,894
August	\$ 18,541	\$ 39,102	\$ 20,561	\$ 38,067	\$ 42,451	\$ 33,771
September			\$ -	\$ 25,818	\$ 27,427	\$ 27,983
TOTAL	\$ 203,959	\$ 223,440	\$ 19,481	\$ 228,980	\$ 239,630	\$ 264,951

FY 14-15 Budget **\$ 222,500**

% of Budget Received **100%**

% of FY Complete **92%**

% of FY Surplus **10%**



***September through April, Revenues include Golf green fees, Golf carts, merchandise and concessions.
May through August, Revenue include the above *plus* FootGolf green fees and cart fees.**

**CITY OF LA VISTA
FY 2014-15
GOLF COURSE ROUNDS**

Month	FY 14-15 Rounds	FY 13-14 Rounds	FY 12-13 Rounds	FY 11-12 Rounds
October	1,404	1,026	1,040	1,340
November	428	471	627	528
December	122	166	222	292
January	394	127	68	521
February	2	59	80	94
March	1,217	757	280	1,537
April	1,384	1,252	1,419	1,797
May	2,027	2,560	2,480	3,186
June	2,694	2,565	3,004	3,079
July	2,878	3,246	3,398	2,995
August	2,688	2,985	3,221	2,923
September		1,994	2,139	2,154
TOTAL ROUNDS	15,238	17,208	17,978	20,446

**FY 2014-15
FOOTGOLF ROUNDS**

Month	FY 14-15 Rounds
October	-
November	-
December	-
January	-
February	-
March	-
April	-
May	261
June	404
July	266
August	423
September	
TOTAL ROUNDS	1,354

