



CITY OF JERSEY VILLAGE, TEXAS

GOLF COURSE ADVISORY COMMITTEE NOTICE OF A MEETING

March 8, 2021 at **5:30PM.**
Jersey Meadow Golf Club
8502 Rio Grande. Jersey Village, TX 77040

AGENDA

1. Call to order
2. Approve Minutes from 01.11.2021
3. Citizen comments
Any person who desires to address the Recreation & Events Committee regarding an item on the agenda will be heard at this time. In compliance with the Texas Open Meetings Act, unless the subject matter of the comment is on the agenda, the City staff and Committee Members are not allowed to discuss the subject. Each person is limited to five (5) minutes for comments.
4. Items for individual consideration
 - a. Review of current and Year-to-Date Financials (Fy21) *Matt Jones*
 - b. Golf Course Council Report Presentation for discussion and review *Robert Basford & Matt Jones*
5. Staff briefings
 - a. Golf Course Operations Report *Matt Jones*
 - b. Golf Course Maintenance Report *Richard Flores*
6. Future agenda item request
7. Next meeting date: _____
8. Adjournment

I, Maria Thorne, Parks and Recreation Administrative Assistant, City of Jersey Village, do hereby certify that the foregoing notice was posted in a place convenient to the general public at City Hall on the 4th day of March at 1:00pm.

Maria Thorne,
Parks and Recreation Administrative Assistant

In compliance with the Americans with Disabilities Act, the City of Jersey Village will provide for reasonable accommodations for persons attending public meetings. Request for accommodations must be made to the Parks Administrative Secretary by calling 713-466-2174 forty-eight (48) hours prior to the meetings.

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

Notice removed ____ day of March, 2021

GOLF COURSE ADVISORY COMMITTEE
MINUTES OF MEETING
January 11, 2021

1. Call to Order & Attendance

Called to order at 5:34 pm all members present except David Lock and Jane Arnett. Staff Matt Jones, Richard Flores, and Robert Basford present.

2. Approval of the November 9, 2020 meeting minutes

Motion was made to approve minutes with correction of Josh's title typo on the agenda by Greg Fair. Motion was seconded by Robert Schielke. Motion passed.

3. Citizen Comments

None

4. Items for individual consideration

a. Review of current and Year- to-Date Financials - Matt Jones

Financials over the previous handful of months have been great. Covid19 has impacted some industries but has actually produced a spike in golf participation. Continuing record numbers despite the cold and rainy month of December.

b. Golf Course Council Report Discussion - Robert Basford & Matt Jones

Discussed the monthly report and the additional data we want to include, discussed adding beyond golf benefits, membership data, junior data and junior camp data. Plan is to take Robert's monthly reports, add this additional data to them and give the presentation to the committee in March for approval to send to the April commission, May for June commission, and September for the October commission.

5. Staff briefings

a. Golf Course Operations Report – Matt Jones

Operations report, discussed the net project and mentioned that one person's car has been hit since opening but much has improved. It was mentioned it was calculated that in order for a car to be hit it is almost as if someone has to hit the ball just right with some negligence involved with very rare fluke accidents. Junior camps and partnerships with local schools have increased as of recent and we look forward to their continued success.

b. Golf Course Maintenance Report – Richard Flores

Team has been focused on the frost in addition to the completion of dying the greens and fairways. The starter house and turn food booth has been completed and looks great. We have been placing pre and post emergent herbicide down to ensure we are combatting the weeds and insects. Discussion ensued with a few members and guests inquiring on the Dallas weeds in addition to other weeds and it was mentioned we only have a small window in which we can apply a certain pesticide to kill those after the Bermuda becomes dormant and before the weeds become dormant. It was mentioned that the wet

December has caused some difficulty in this process. Tree trimming and additional plantings were described to the committee with no questions or concerns being raised. The water feature planned for hole14 was discussed and explained with positive feedback from the committee with a near future start date.

6. Future agenda items request

None. Mentioned that the presentation for council will be given by Robert at the March meeting. Robert Schielke reiterated his concern for the potholes in the parking lot and Matt mentioned that the work orders were put in a few times but those will be filled by Richard and his team instead as soon as possible.

7. Next Meeting Date:

03.8.2021 at 5:30 pm

8. Adjournment

Motion made to adjourn meeting by Greg Fair. Motion was seconded by Robert Schielke. Motion passed.



Jersey Village, TX

Golf Course Monthly Financial Statements

Group Summary

For Fiscal: 2020-2021 Period Ending: 01/31/2021

Categor...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 11 - GOLF COURSE FUND						
Department: 80 - 80						
85 - FEE & CHARGES FOR SERVICE	1,609,800.00	1,609,800.00	160,491.86	712,979.58	-896,820.42	44.29 %
96 - INTEREST EARNED	1,000.00	1,000.00	8.58	22.80	-977.20	2.28 %
97 - INTERFUND ACTIVITY	345,891.14	345,891.14	0.00	0.00	-345,891.14	0.00 %
98 - MISCELLANEOUS REVENUE	25,000.00	25,000.00	0.00	0.00	-25,000.00	0.00 %
Department: 80 - 80 Total:	1,981,691.14	1,981,691.14	160,500.44	713,002.38	-1,268,688.76	35.98 %
Department: 81 - CLUB HOUSE						
30 - SALARIES, WAGES, & BENEFITS	496,304.88	496,304.88	38,321.72	152,467.59	343,837.29	30.72 %
34 - COST OF SALES	155,000.00	155,000.00	11,536.32	37,383.65	117,616.35	24.12 %
35 - SUPPLIES	17,150.00	17,150.00	261.39	2,435.30	14,714.70	14.20 %
45 - MAINTENANCE	4,450.00	4,450.00	165.70	775.69	3,674.31	17.43 %
50 - SERVICES	41,600.00	41,600.00	1,619.50	6,924.06	34,675.94	16.64 %
54 - SUNDRY	51,400.00	51,400.00	7,748.67	32,662.51	18,737.49	63.55 %
55 - PROFESSIONAL SERVICES	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00 %
60 - OTHER SERVICES	20,000.00	20,000.00	0.00	19,337.38	662.62	96.69 %
97 - INTERFUND ACTIVITY	71,025.00	71,025.00	0.00	0.00	71,025.00	0.00 %
Department: 81 - CLUB HOUSE Total:	860,429.88	860,429.88	59,653.30	251,986.18	608,443.70	29.29 %
Department: 82 - COURSE MAINTENANCE						
30 - SALARIES, WAGES, & BENEFITS	574,067.31	574,067.31	38,272.42	155,396.44	418,670.87	27.07 %
35 - SUPPLIES	98,700.00	98,700.00	4,502.04	38,225.26	60,474.74	38.73 %
40 - MAINTENANCE--BLDGS, STRUC	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00 %
45 - MAINTENANCE	19,000.00	19,000.00	0.00	4,238.54	14,761.46	22.31 %
50 - SERVICES	8,000.00	8,000.00	258.00	1,898.39	6,101.61	23.73 %
54 - SUNDRY	90,500.00	90,500.00	0.00	0.00	90,500.00	0.00 %
55 - PROFESSIONAL SERVICES	4,000.00	4,000.00	0.00	285.60	3,714.40	7.14 %
97 - INTERFUND ACTIVITY	93,954.00	93,954.00	0.00	0.00	93,954.00	0.00 %
Department: 82 - COURSE MAINTENANCE Total:	893,221.31	893,221.31	43,032.46	200,044.23	693,177.08	22.40 %
Department: 83 - BUILDING MAINTENANCE						
35 - SUPPLIES	4,800.00	4,800.00	431.61	2,741.41	2,058.59	57.11 %
40 - MAINTENANCE--BLDGS, STRUC	16,000.00	16,000.00	2,282.86	11,737.20	4,262.80	73.36 %
45 - MAINTENANCE	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
50 - SERVICES	26,000.00	26,000.00	1,811.58	5,727.02	20,272.98	22.03 %
55 - PROFESSIONAL SERVICES	800.00	800.00	0.00	54.69	745.31	6.84 %
Department: 83 - BUILDING MAINTENANCE Total:	50,600.00	50,600.00	4,526.05	20,260.32	30,339.68	40.04 %
Department: 87 - GC CAPITAL IMPROVEMENT						
70 - CAPITAL IMPROVEMENTS	26,000.00	26,000.00	0.00	15,984.69	10,015.31	61.48 %
Department: 87 - GC CAPITAL IMPROVEMENT Total:	26,000.00	26,000.00	0.00	15,984.69	10,015.31	61.48 %
Department: 88 - EQUIPMENT MAINTENANCE						
30 - SALARIES, WAGES, & BENEFITS	87,169.95	87,169.95	4,948.23	19,761.21	67,408.74	22.67 %
35 - SUPPLIES	30,450.00	30,450.00	724.14	4,341.29	26,108.71	14.26 %
45 - MAINTENANCE	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00 %
50 - SERVICES	500.00	500.00	0.00	20.00	480.00	4.00 %
97 - INTERFUND ACTIVITY	27,320.00	27,320.00	0.00	0.00	27,320.00	0.00 %
Department: 88 - EQUIPMENT MAINTENANCE Total:	151,439.95	151,439.95	5,672.37	24,122.50	127,317.45	15.93 %
Fund: 11 - GOLF COURSE FUND Surplus (Deficit):	0.00	0.00	47,616.26	200,604.46	200,604.46	0.00 %
Report Surplus (Deficit):	0.00	0.00	47,616.26	200,604.46	200,604.46	0.00 %

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
11 - GOLF COURSE FUND	0.00	0.00	47,616.26	200,604.46	200,604.46
Report Surplus (Deficit):	0.00	0.00	47,616.26	200,604.46	200,604.46



Jersey Village, TX

Golf Course Monthly Financial Statements

Group Summary

For Fiscal: 2020-2021 Period Ending: 02/28/2021

Categor...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 11 - GOLF COURSE FUND						
Department: 80 - 80						
85 - FEE & CHARGES FOR SERVICE	1,609,800.00	1,609,800.00	114,185.92	827,165.50	-782,634.50	51.38 %
96 - INTEREST EARNED	1,000.00	1,000.00	11.53	34.33	-965.67	3.43 %
97 - INTERFUND ACTIVITY	345,891.14	345,891.14	0.00	0.00	-345,891.14	0.00 %
98 - MISCELLANEOUS REVENUE	25,000.00	25,000.00	0.00	0.00	-25,000.00	0.00 %
Department: 80 - 80 Total:	1,981,691.14	1,981,691.14	114,197.45	827,199.83	-1,154,491.31	41.74 %
Department: 81 - CLUB HOUSE						
30 - SALARIES, WAGES, & BENEFITS	496,304.88	496,304.88	37,484.74	189,952.33	306,352.55	38.27 %
34 - COST OF SALES	155,000.00	155,000.00	18,709.44	56,093.09	98,906.91	36.19 %
35 - SUPPLIES	17,150.00	17,150.00	96.22	2,556.78	14,593.22	14.91 %
45 - MAINTENANCE	4,450.00	4,450.00	649.17	1,424.86	3,025.14	32.02 %
50 - SERVICES	41,600.00	41,600.00	3,770.24	10,804.73	30,795.27	25.97 %
54 - SUNDRY	51,400.00	51,400.00	0.00	33,621.39	17,778.61	65.41 %
55 - PROFESSIONAL SERVICES	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00 %
60 - OTHER SERVICES	20,000.00	20,000.00	0.00	19,337.38	662.62	96.69 %
97 - INTERFUND ACTIVITY	71,025.00	71,025.00	0.00	0.00	71,025.00	0.00 %
Department: 81 - CLUB HOUSE Total:	860,429.88	860,429.88	60,709.81	313,790.56	546,639.32	36.47 %
Department: 82 - COURSE MAINTENANCE						
30 - SALARIES, WAGES, & BENEFITS	574,067.31	574,067.31	38,229.49	193,625.93	380,441.38	33.73 %
35 - SUPPLIES	98,700.00	98,700.00	5,153.70	45,296.92	53,403.08	45.89 %
40 - MAINTENANCE--BLDGS, STRUC	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00 %
45 - MAINTENANCE	19,000.00	19,000.00	3,854.97	8,093.51	10,906.49	42.60 %
50 - SERVICES	8,000.00	8,000.00	258.00	2,556.39	5,443.61	31.95 %
54 - SUNDRY	90,500.00	90,500.00	0.00	0.00	90,500.00	0.00 %
55 - PROFESSIONAL SERVICES	4,000.00	4,000.00	0.00	380.80	3,619.20	9.52 %
97 - INTERFUND ACTIVITY	93,954.00	93,954.00	0.00	0.00	93,954.00	0.00 %
Department: 82 - COURSE MAINTENANCE Total:	893,221.31	893,221.31	47,496.16	249,953.55	643,267.76	27.98 %
Department: 83 - BUILDING MAINTENANCE						
35 - SUPPLIES	4,800.00	4,800.00	346.57	3,087.98	1,712.02	64.33 %
40 - MAINTENANCE--BLDGS, STRUC	16,000.00	16,000.00	963.00	12,700.20	3,299.80	79.38 %
45 - MAINTENANCE	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
50 - SERVICES	26,000.00	26,000.00	1,643.17	7,370.19	18,629.81	28.35 %
55 - PROFESSIONAL SERVICES	800.00	800.00	170.00	224.69	575.31	28.09 %
Department: 83 - BUILDING MAINTENANCE Total:	50,600.00	50,600.00	3,122.74	23,383.06	27,216.94	46.21 %
Department: 87 - GC CAPITAL IMPROVEMENT						
70 - CAPITAL IMPROVEMENTS	26,000.00	26,000.00	1,777.60	17,762.29	8,237.71	68.32 %
Department: 87 - GC CAPITAL IMPROVEMENT Total:	26,000.00	26,000.00	1,777.60	17,762.29	8,237.71	68.32 %
Department: 88 - EQUIPMENT MAINTENANCE						
30 - SALARIES, WAGES, & BENEFITS	87,169.95	87,169.95	4,798.04	24,559.25	62,610.70	28.17 %
35 - SUPPLIES	30,450.00	30,450.00	276.73	4,618.02	25,831.98	15.17 %
45 - MAINTENANCE	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00 %
50 - SERVICES	500.00	500.00	0.00	20.00	480.00	4.00 %
97 - INTERFUND ACTIVITY	27,320.00	27,320.00	0.00	0.00	27,320.00	0.00 %
Department: 88 - EQUIPMENT MAINTENANCE Total:	151,439.95	151,439.95	5,074.77	29,197.27	122,242.68	19.28 %
Fund: 11 - GOLF COURSE FUND Surplus (Deficit):	0.00	0.00	-3,983.63	193,113.10	193,113.10	0.00 %
Report Surplus (Deficit):	0.00	0.00	-3,983.63	193,113.10	193,113.10	0.00 %

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
11 - GOLF COURSE FUND	0.00	0.00	-3,983.63	193,113.10	193,113.10
Report Surplus (Deficit):	0.00	0.00	-3,983.63	193,113.10	193,113.10

Jersey Meadow Golf Course
Monthly Report

FY 2020-2021													
	October	November	December	January	February	March	April	May	June	July	August	September	YTD Totals
Rounds played	4199	3833	3206	3215	2280								16733
Tournament Rounds	432	411	259	331	305								1738
Range buckets	2502	2139	1223	1788	1486								9138
Unearned Revenue	(1,828.70)	-1677.03	-4123.64	2,577.07	2064.97								-2987.33
Star Memberships	2,377.46	2,736.33	5,954.76	7,521.62	1,915.74								20,505.91
Green Fees	141,058.90	124,752.60	109,221.89	105,315.36	71,692.37								552,041.12
Tournament Fees	13,045.47	13,682.26	8,298.51	10,179.60	9,200.71								54,406.55
Range Fees	17,672.31	16,345.86	11,579.13	15,033.71	11,146.53								71,777.54
Club Rental	390.00	400.00	200.00	225.00	275.00								1,490.00
Sales of Merchandise	17,709.62	19,202.56	24,247.44	13,485.64	14,168.19								88,813.45
Concession Fees	6,097.49	4,843.35	3,944.58	3,819.87	2,830.15								21,535.44
Miscellaneous Fees	2,450.00	2,530.00	3,888.25	4,914.50	2,224.50								16,007.25
Total Income	198,972.55	182,815.93	163,210.92	163,072.37	115,518.16	-	823,589.93						
Weather Totals	1RO/1CM	2RO/2W/1H	4RO/4W/1H	4RO/9W	7RO/7W								18RO/22W/1CM/2H
Income Per Round	\$42.85	\$42.83	\$46.57	\$43.14	\$43.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43.64

Jersey Meadow Golf Course
Monthly Report

FY 2019-2020													
	October	November	December	January	February	March	April	May	June	July	August	September	YTD Totals
Rounds played	2822	2566	3505	2388	2490	2854	119	4916	4325	4935	4516	4202	39638
Tournament Rounds	447	418	203	289	384	159	0	148	354	252	314	330	3298
Range buckets	1508	1433	1478	1209	1581	1335	0	2205	1892	2053	2105	2245	19044
Unearned Revenue	400.91	-317.89	-2154.02	888.22	2151.38	-869.36		-1196.43	(2,268.55)	-886.59	-1067.16	-2251.51	-7571.00
Star Memberships	5,042.78	2,178.46	4,127.77	4,402.75	3,400.19	8,901.18		7,176.37	6,040.07	4,346.20	3,191.19	5,543.08	54,350.04
Green Fees	80,370.21	78,523.77	110,211.22	60,955.71	72,572.18	82,188.50	2,954.35	163,982.17	138,989.99	157,398.71	147,675.64	137,051.64	1,232,874.09
Tournament Fees	13,053.96	12,342.40	5,437.16	8,154.89	10,871.77	4,486.89		3,982.41	10,281.47	7,587.12	8,601.62	10,372.60	95,172.29
Range Fees	10,699.65	8,606.44	13,836.14	7,972.55	10,145.66	10,230.65		15,918.29	13,079.70	15,253.98	15,050.54	17,622.61	138,416.21
Club Rental	300.00	320.00	360.00	320.00	575.00	545.00			505.00	350.00	525.00	400.00	4,200.00
Sales of Merchandise	16,110.06	14,074.31	18,896.41	11,981.09	13,269.78	11,835.19	224.37	21,452.21	22,601.63	23,408.83	20,116.55	24,693.77	198,664.20
Concession Fees	3,716.48	3,343.51	3,615.00	3,134.23	3,516.51	3,098.47	94.01	5299.63	4,980.36	5,047.86	5,384.34	5,803.02	47,033.42
Miscellaneous Fees	424.00	1,253.00	675.00	4,824.00	2,533.00	2,230.00	60.00	900.00	940.00	2,467.50	3,445.00	2,735.00	22,486.50
Total Income	130,118.05	120,324.00	155,004.68	102,633.44	119,035.47	122,646.52	3,332.73	217,514.65	195,149.67	214,973.61	202,922.72	201,970.21	1,785,625.75
Weather Totals	4W/2RO/1CM	1W/5RO/1CM/1H	1W/1RO/1H	13W/5RO/0CM	5W/6RO/1CM	5W/1CM/7CVD-19	27 CVD-19	1W/2RO/1CM	1W/3RO/1M	4W/1RO/1M	3W/2RO/1M	1W/3RO/1H	39W/29RO/8CM/4H/34CV
Income Per Round	\$38.14	\$39.70	\$41.27	\$36.36	\$39.49	\$38.04	\$28.01	\$41.77	\$40.90	\$40.78	\$41.57	\$43.84	\$40.50

Jersey Meadow Golf Course
Monthly Report

Fy 2018-2019													
	October	November	December	January	February	March	April	May	June	July	August	September	YTD Totals
Rounds played	2389	2319	2117	1993	1873	3241	4169	3196	3346	4392	3809	2770	35614
Tournament Rounds	582	393	299	257	297	367	526	636	682	304	304	331	4978
Range buckets	1265	955	970	1031	1046	1284	1368	1181	1591	1606	1544	1351	15192
Unearned Revenue	-1472.95	-1668.62	-3443.07	1,430.45	60.48	-134.21	504.86	-1359.80	(2,370.72)	-229.23	-201.60	-865.64	(9,750.05)
Star Memberships	2,094.31	1,601.02	3,748.62	2,358.88	1,996.45	6,057.91	5,552.78	3475.34	2,823.76	4,319.36	4588.93	4294.91	42,912.27
Green Fees	65,328.60	52,816.14	68,371.79	42,809.31	44,185.56	85,369.39	103,277.89	88751.10	96,727.91	121,034.15	104445.40	77863.67	950,980.91
Tournament Fees	17,318.04	11,240.60	7,232.24	6,767.13	7,847.31	11,481.95	16,021.51	17097.50	21,215.16	8,816.48	9044.27	10591.82	144,674.01
Range Fees	6,576.03	4,475.29	9,669.19	5,207.18	6,205.01	7,889.27	7,087.90	5831.73	7,207.86	9,019.33	8733.55	7613.81	85,516.15
Club Rental	624.66	325.00	200.00	300.00	240.00	220.00	500.00	480.00	660.00	440.00	260.00	280.00	4,529.66
Sales of Merchandise	15,603.17	12,923.62	11,727.68	7,095.43	14,064.14	14,104.40	20,214.49	19090.89	21,910.22	18,239.02	22489.56	16744.87	194,207.49
Concession Fees	4,576.77	3,087.86	2,869.59	2,652.55	2,637.97	4,628.91	4,886.33	4433.14	4,587.18	4,734.94	4221.99	3379.30	46,696.53
Miscellaneous Fees	1,236.00	258.00	723.00	2,475.00	1,538.94	3,071.00	1,389.00	670.00	1,019.00	570.00	605.00	590.00	14,144.94
Total Income	\$111,884.63	85,058.91	101,099.04	71,095.93	78,775.86	132,688.62	159,434.76	138,469.90	153,780.37	166,944.05	154,187.10	120,492.74	\$1,473,911.91
Weather Totals	7W / 3RO	11W/4RO/1H	11W/2RO/1H	15W/3RO	10W/3RO	5W	7W	6W/1RO/1CM	6W/2RO	2W/1CM	4W	5W/3RO/1CM	89W/21RO3CM/2H
Income Per Round	\$37.45	\$31.39	\$41.72	\$29.91	\$35.35	\$35.13	\$32.67	\$35.58	\$38.07	\$34.68	\$36.42	\$37.75	\$35.49

Jersey Meadow Golf Course
Monthly Report

FY 2017 - 2018													
	October	November	December	January	February	March	April	May	June	July	August	September	YTD Totals
Rounds played	3,102	3,070	2,024	1,729	1,589	3470	3759	3530	3086	3,189	3,797	2,067	34,412
Tournament Rounds	555	369	275	317	262	374	449	585	491	307	319	228	4,531
Range buckets	1,391	1,398	770	895	787	1696	1884	1508	1322	1,280	1,359	852	15,142
Unearned Revenue			-24.63	967.27	-639.7	-367.01	-218.17	-1096.72	-349.85	-1530.91	-278.61	-431.73	-3970.06
Star Memberships	1,083.00	1,075.00	1,177.43	886.16	1,747.32	3,162.05	4,582.19	2,639.33	3,504.48	3,017.77	3,433.05	1038.59	27,346
Green Fees	76,440.71	83,616.18	56,482.97	41,148.61	34,012.15	92,628.33	105,731.34	97,318.89	89,853.79	88,257.01	94,600.16	54,390.33	914,480
Tournament Fees	15,749.55	10,763.90	8,833.94	9,282.22	6,489.84	10,364.94	13,093.08	16,466.79	15,368.94	9,305.25	9,077.39	7,464.76	132,261
Range Fees	6,820.25	7,163.03	5,664.41	4,636.80	4,335.16	10,101.88	9,859.66	9,101.61	7,509.12	7,112.74	7,161.08	4,782.61	84,248
Club Rental	150.00	555.00	430.00	230.00	60.00	420.00	524.66	280.00	460.00	475.52	380.00	200.00	4,165
Sales of Merchandise	16,065.54	15,566.43	10,147.15	8,019.54	10,197.37	17,132.64	16,095.62	18,707.26	14,255.38	15,682.44	14,648.24	9,488.43	166,006
Concession Fees	4,070.46	4,003.81	2,587.61	2,170.15	1,979.37	4,541.22	4,790.23	5,333.66	4,121.71	3,529.24	4,120.95	2,579.58	43,828
Miscellaneous Fees	653.99	210.00	795.00	2,745.00	1,710.00	1,665.00	1,035.00	690.00	490.00	480.00	525.00	190.00	11,189
Total Income	\$121,033.50	\$122,953.35	\$86,093.88	\$70,085.75	\$59,891.51	\$139,649.05	\$155,493.61	\$149,440.82	\$135,213.57	\$126,329.06	\$133,667.26	\$79,702.57	\$1,383,523.99
Weather Totals	5W / 1RO	0	6W/4RO/1H	7W/5RO&ICE	5W / 6RO	IW/IRO/2CM	1 CM	4 W	3W / 3 RO	7W / 1 RO	4W / 1RO	16W / 6 RO	58W/28RO/3CM/1H
Income Per Round	\$32.80	\$35.44	\$36.95	\$33.35	\$31.76	\$35.60	\$35.91	\$35.94	\$36.92	\$35.71	\$31.71	\$34.46	\$34.82



Jersey Meadow Golf Club Midyear Report FY20/21

Administration Updates

- ▶ Momentum has continued (even increased) from our excellent 2020 FY. All of the innovative thinking and hard work is continuously celebrated.
- ▶ Awarded the 2020 Medium Business of the Year by the Cypress-Fairbanks Houston Chamber of Commerce. Attention has been placed on increasing our level of customer service to all stakeholders
- ▶ Focused on additional niche opportunities such as junior camps, junior memberships, community events, resident specials, and unique partnerships
- ▶ Continuously updating merchandise and pro shop with new styles, items, accessories and introducing a new alternate logo that has experienced success.
- ▶ We have increased collaboration and synergy with Backyard Grill which has resulted in positive results.



Golf Course Projects

▶ Completed Projects

- ▶ Turn food booth
- ▶ Starter booth
- ▶ 10th tee box beautification
- ▶ Driving range net



▶ Upcoming Projects

- ▶ Hole 14 lake refurbishment, water feature installation
- ▶ Golf Course Berm



Membership

- ▶ Our Membership rates have continued to increase each year as we continue to increase our level of service.
- ▶ We have grown rapidly in our Junior memberships and Junior golfer participation
 - ▶ We have the attention of the nearby area as being one of the top local destinations for junior golf
 - ▶ Our Junior Memberships, Summer Camp, and Spring break Camp numbers have increased over 300% since 2017 and our Junior Golf School has increased over 250%



Innovative Programs

- ▶ It was and still is the innovative outside of the box thinking that sustains our momentum and creates continued success. Constant adaptation is vital and new activities and specials are still to come
 - ▶ LOL: Ladies only lessons has created an opportunity for some quality instruction and increased Female participation/Memberships
 - ▶ Junior Camps: as mentioned before the demand and popularity of our junior camps and programs has skyrocketed since their introduction
 - ▶ Super bowl Shotgun & Christmas Eve Shotgun: Creates an opportunity to complete a full round of golf and still make it home for the special event. A win-win for all
 - ▶ 12 days of Christmas: Innovative merchandise promotions help capitalize on the holidays while offering great deals to stakeholders

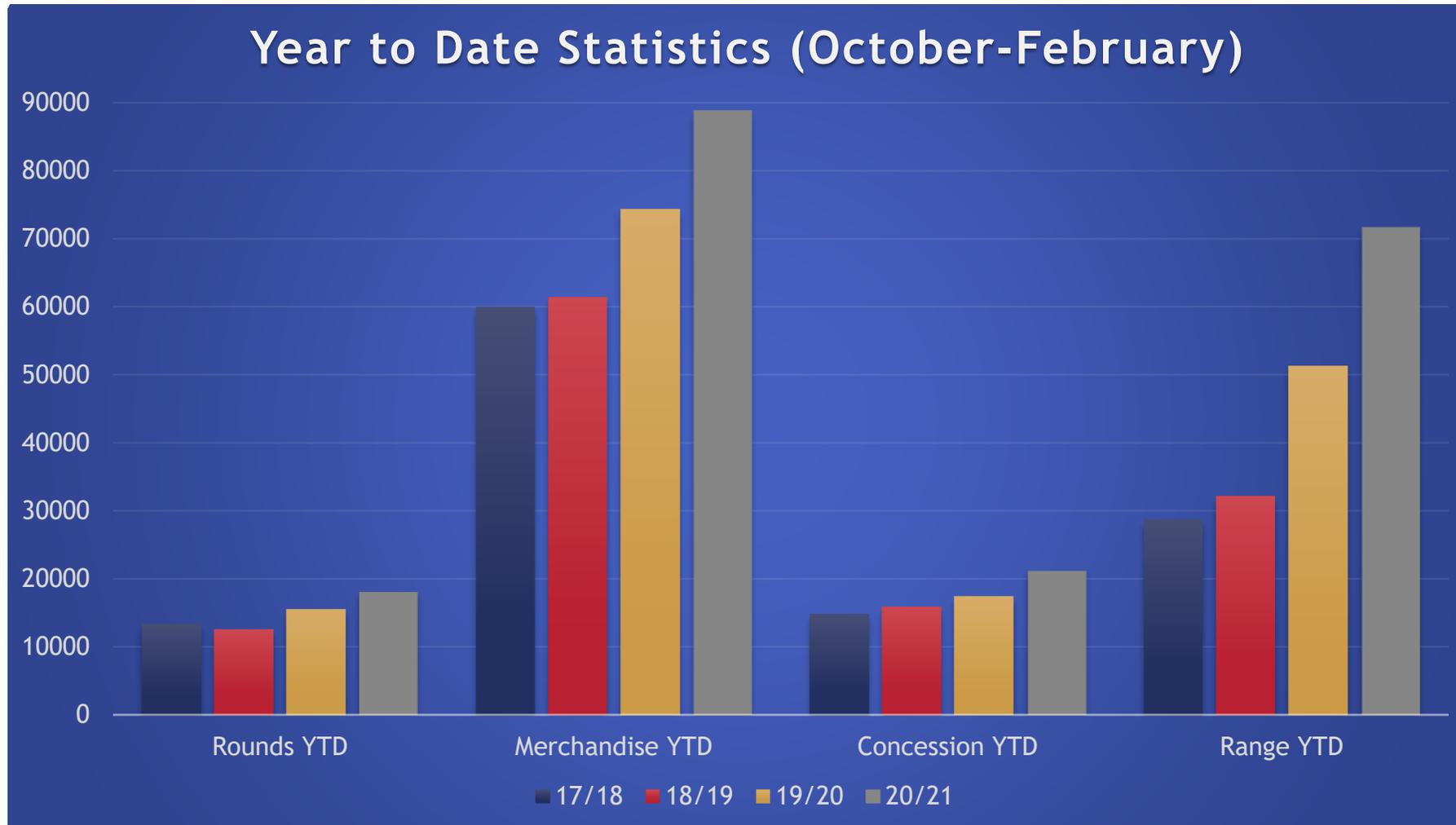
Beyond Golf

- ▶ Creative opportunities have been scheduled to engage the community in many different ways, in a socially distant safe world these will continue
 - ▶ Houston Astros/Texans watch parties
 - ▶ Kids night at the Club
 - ▶ Family night
 - ▶ Bingo
 - ▶ Arts and Crafts
 - ▶ Monthly Backyard Grill Dinner/Drink Specials

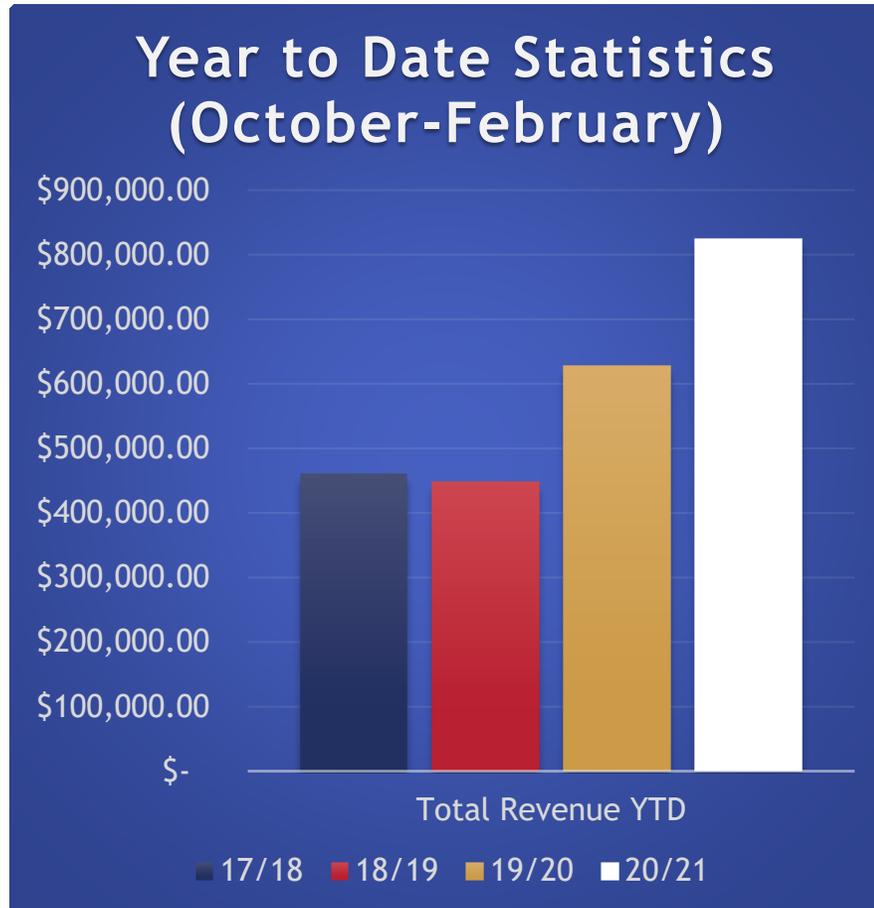
Upcoming Community Golf Events

- ▶ **March 19th - 5 to 7 pm: Bucket, Burger & Drink \$10**
 - ▶ Come to the course and hit a bucket of balls and get some tips from the golf pros. Eat a burger and have a beer!
- ▶ **April 16th & July 16th - 5 to 7 pm: Putt Putt, Pretzel and Drink \$10**
 - ▶ 9 Hole putting contest (prizes)
- ▶ **May 21st - 4 - 6 pm: Chip - Queso and Drink \$10**
 - ▶ Chipping contest with prizes
 - ▶ Tips from the pros from 4 - 5 pm & Contest from 5 - 6 pm.
- ▶ **June 25th - 5 - 7 pm: Bucket, Burger & Drink \$10**
 - ▶ Come to the course and hit a bucket of balls and get some tips from the golf pros. Get a burger and beer!
- ▶ **August 20th - 5 to 7 pm: Long Drive & Drinks \$10**
 - ▶ Long Drive Contest for different ages and genders. Prizes for each category
- ▶ **Jersey Village Resident Summer Golf Special: June 8, July 13, August 10**
 - ▶ Special golf pricing for all Jersey Village Residents \$20 + tax after 1PM!

Golf Course Financials & Statistics



Golf Course Total Revenue



- ▶ **Contributing Factors**
 - ▶ Demand
 - ▶ Innovative programming and specials
 - ▶ Range fee market study and rate change
 - ▶ Operational efficiency
 - ▶ Golf Course Quality and Customer Service
 - ▶ Partnerships
- ▶ **Adversity**
 - ▶ Hurricane Laura
 - ▶ Winter Storm Uri