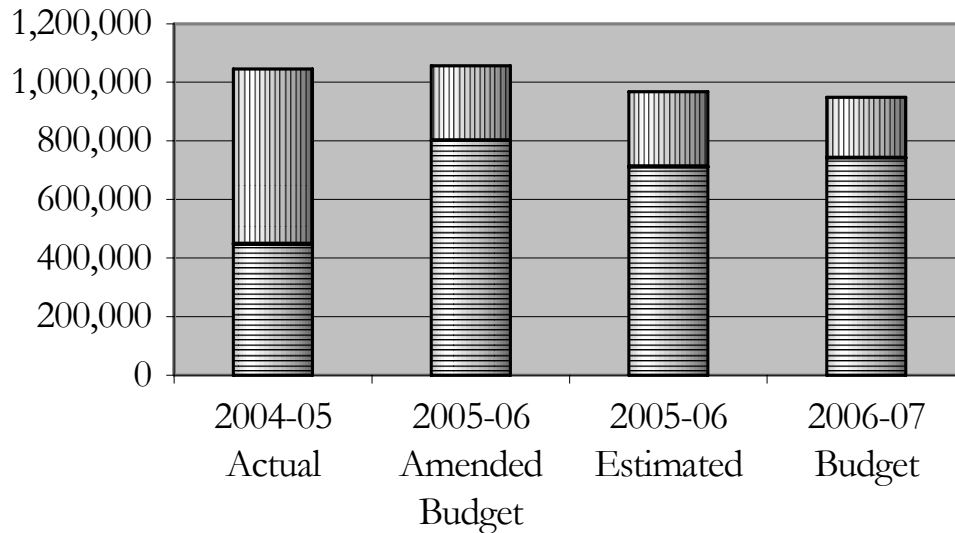


**GOLF FUND
REVENUE SUMMARY**

Sources	2004-05 Actual	2005-06 Amended Budget	2005-06 Estimated	2006-07 Budget
Sales and Services	\$ 448,105	\$ 801,279	\$ 710,440	\$ 741,556
Other Revenues	1,474	640	2,080	1,464
Other Financing Sources	595,582	255,000	255,000	206,000
Total	\$ 1,045,161	\$ 1,056,919	\$ 967,520	\$ 949,020



Sales and Services
 Other Revenues
 Other Financing Sources

**GOLF DEPARTMENT
ENTERPRISE FUND**

Statement of Department’s Purpose:

The purpose of the Golf Department is to provide the best possible golf value and great customer service to all of its customers. The Golf Department’s ultimate goal is to be a constant source of revenue for the City of Lexington and to add to the quality of life.

2006-07 Objectives:

- To maximize revenues through rounds of golf and customer service toward the goal of self-sufficiency
- To continue to demonstrate exceptional customer service and relations with golfers, to inform and entice them to play at Lexington
- To build a database of customers to increase marketing opportunities
- To provide opportunities for growth and enrichment for staff, so they can provide higher qualities of service and value
- To continue to provide a profitable Municipal Club for the City and to provide a clean and safe facility for public functions

Major Benchmark Indicators:

Indicators	Lexington	Winding Creek	Blair Park	McCanless	Wilshire	Shelby*	Corbin Hills	Jamestown
Weekday green fee	\$16	\$14	\$11	\$13	\$14	\$6	\$13	\$18
Weekend green fee	\$20	\$16	\$14	\$18	\$17	\$8	\$18	\$22
9 hole cart fee	\$6	\$8	\$6	\$9	\$5	\$7	\$12	\$12
18 hole cart fee	\$11	\$14	\$12	\$13	\$10	\$14	\$18	\$18
Weekday green & cart fee	\$26	\$22	\$23	\$21	\$23	\$20	\$25	\$30
Weekend green & cart fee	\$31	\$26	\$26	\$26	\$27	\$22	\$30	\$34
Senior fee (includes cart)	\$20	\$18	\$19	\$17	\$19	N/A	\$19	\$24
# of rounds	31,096	29,094	35,000	N/A	N/A	10,458	N/A	N/A
Offer memberships or equivalent?	Yes	Yes	No	Yes	Yes	Yes	Yes	No

*Nine hole golf course

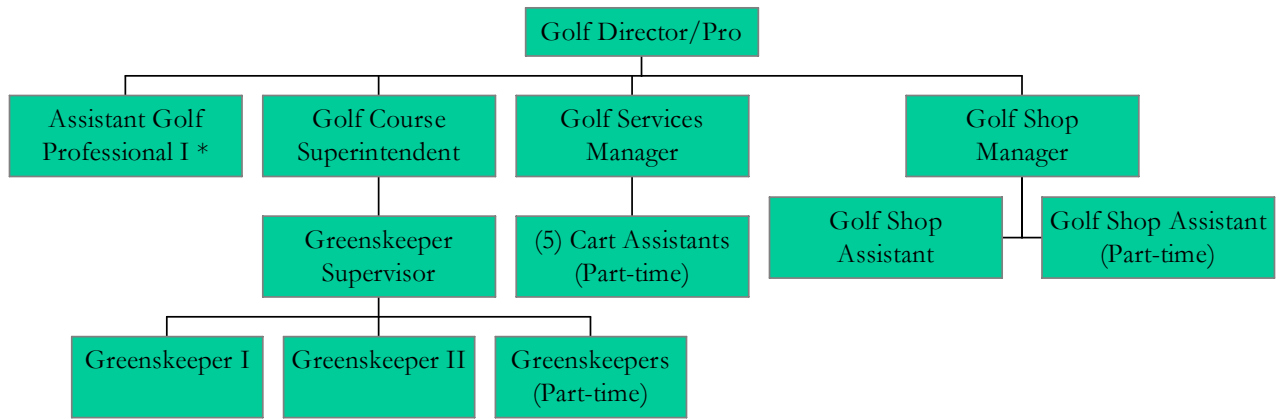
**GOLF DEPARTMENT
ENTERPRISE FUND**

Expenditure Summary	2004-05 Actual	2005-06 Amended Budget	2005-06 Estimated	2006-07 Budget
Personnel	\$ 299,085	\$ 446,938	\$ 440,658	\$ 446,567
Operations	651,985	609,981	506,517	502,453
Capital Outlay	-	-	-	-
Other Financing Uses	147,807	-	-	-
Total	\$ 1,098,877	\$ 1,056,919	\$ 947,175	\$ 949,020

Personnel Positions	2004-05 Authorized	2005-06 Authorized	2006-07 Authorized	2006-07 Funded
Full Time	9	9	9	8

Capital Outlay: None.

City of Lexington Golf



*Full-time position that is not funded.