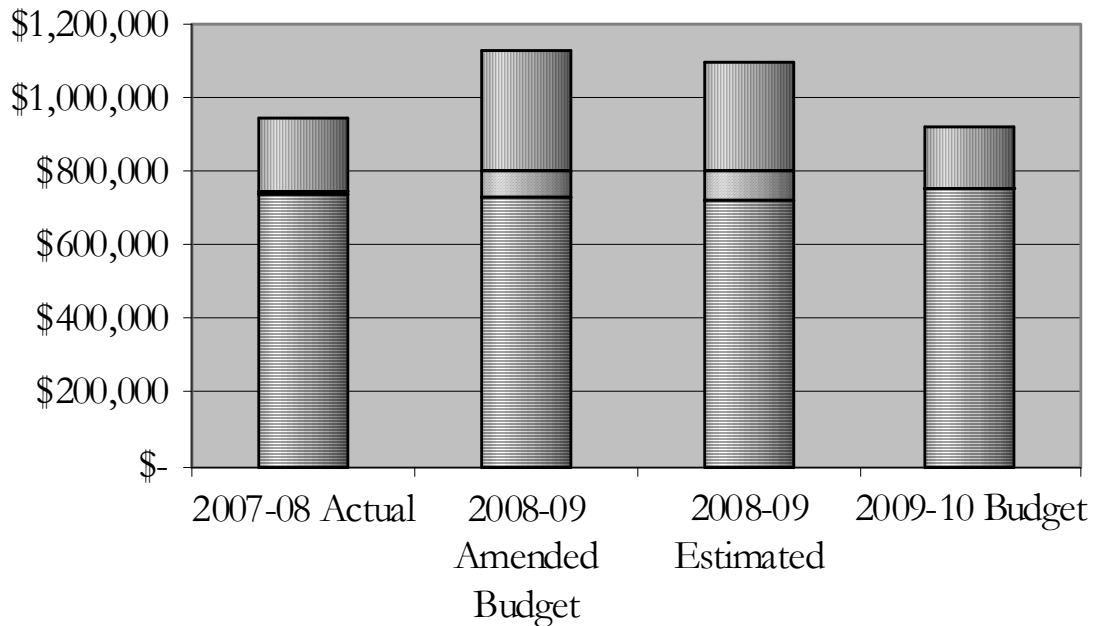


GOLF FUND REVENUE SUMMARY

Sources	2007-08 Actual	2008-09 Amended Budget	2008-09 Estimated	2009-10 Budget
Sales and Services	\$ 739,096	\$ 731,394	\$ 723,716	\$ 753,090
Other Revenues	4,733	74,030	76,000	3,372
Other Financing Sources	206,000	322,000	300,500	168,584
Total	\$ 949,829	\$ 1,127,424	\$ 1,100,216	\$ 925,046



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.

Departmental Functions:

- All golf related operations including daily operations of golf shop and course, setting and collection of fees, golf course maintenance, golf cart maintenance, golf course marketing, originating and organizing tournaments and managing benefit golf events for the community
- Assistance in learning the game of golf through teaching and instruction
- Operation of all Municipal Club activities including rental collection, marketing and management

2009-10 Objectives:

- To maximize revenues through rounds of golf and customer service toward the goal of self-sufficiency for the golf enterprise
- 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

Performance Measures Summary:

Measures	FY 05-06	FY 06-07	FY 07-08
Weekday green fee	\$16	\$16	\$16
Weekend green fee	\$20	\$20	\$20
9 hole cart fee	\$6	\$6	\$6
18 hole cart fee	\$11	\$11	\$11
Weekday green & cart fee	\$26	\$27	\$27
Weekend green & cart fee	\$31	\$31	\$31
Senior fee (includes cart)	\$20	\$20	\$20
# of rounds	29,374	31,055	34,193
Total golf revenues	601,046	653,251	707,641
Average dollar/round	20.46	21.04	20.70
Offer memberships or equivalent?	Yes	Yes	Yes

**GOLF DEPARTMENT
ENTERPRISE FUND**

Budget Summary:

Expenditure Summary	2007-08 Actual	2008-09 Amended Budget	2008-09 Estimated	2009-10 Budget
Personnel	\$ 453,710	\$ 434,536	\$ 441,078	\$ 448,685
Operations	445,898	685,893	642,611	476,361
Capital Outlay	-	6,995	6,995	-
Other Financing Uses	-	-	-	-
Total	\$ 899,608	\$ 1,127,424	\$ 1,090,684	\$ 925,046

Personnel Positions	2007-08 Authorized	2008-09 Authorized	2009-10 Authorized	2009-10 Funded
Full Time	8	6	6	6

Capital Outlay: None.

City of Lexington Golf

