

City Of Albuquerque  
Municipal Golf Advisory Board  
Agenda  
16, September 2021, 3:00 pm

1. Meeting is called to order and roll taken
2. Introductions
3. Review of minutes (last meeting July 2021)
4. Public Comments – No public comments
5. Golf Management reports and updates
  - a. Personnel Updates
  - b. Rounds and Revenue Report
  - c. FY21 - FY22 Comparison Rounds and Revenues
  - d. Other
6. Concessionaires Comments
7. Advisory Board Comments
8. Old Business
  - a. Board Member Status
9. New Business
10. Next Meeting– October 21, 2021 via pending in-person/Zoom

Note – All items that need to be voted on can be brought to attention during your report and will be placed on the next meeting’s agenda. Under the New Mexico Open Meeting Act (NMOMA) there can be no discussion or vote on items not on agenda.

**FY 2022 Golf Management Division - Rounds and Green Fee Revenue**

Fiscal Year 22	Arroyo del Oso			Ladera			Los Altos			Puerto del Sol			GMD		Total Golf Pass & Green Fee Revenue	
	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue	Total Rounds	Total Green Fee Revenue		Total Golf Pass Revenue
July	10,021	\$ 181,745	\$ 8,624	7,609	\$ 117,262	\$ 15,538	7,308	\$ 111,775	\$ 18,190	4,334	\$ 56,934	\$ 1,505	29,272	\$ 467,716	\$ 56,138	\$ 523,854
August	9,540	\$ 168,566	\$ 8,343	7,632	\$ 113,784	\$ 11,567	7,207	\$ 109,207	\$ 16,871	4,121	\$ 54,774	\$ 3,600	28,500	\$ 446,331	\$ 44,048	\$ 490,378
September													0	\$ -	\$ -	\$ -
October													0	\$ -	\$ -	\$ -
November													0	\$ -	\$ -	\$ -
December													0	\$ -	\$ -	\$ -
January													0	\$ -	\$ -	\$ -
February													0	\$ -	\$ -	\$ -
March													0	\$ -	\$ -	\$ -
April													0	\$ -	\$ -	\$ -
May													0	\$ -	\$ -	\$ -
June													0	\$ -	\$ -	\$ -
<b>Total FY22</b>	<b>19,561</b>	<b>\$ 350,311</b>	<b>\$ 16,967</b>	<b>15,241</b>	<b>\$ 231,046</b>	<b>\$ 27,105</b>	<b>14,515</b>	<b>\$ 220,982</b>	<b>\$ 35,062</b>	<b>8,455</b>	<b>\$ 111,707</b>	<b>\$ 5,105</b>	<b>57,772</b>	<b>\$ 914,047</b>	<b>\$ 100,186</b>	<b>\$ 1,014,232</b>

FY22 vs. FY21			
	Rounds	Green Fee Revenue	Total Golf Pass Revenue
FY22	57,772	914,047	100,186
FY21	60,293	926,441	76,719
	<b>-4.2%</b>	<b>-1.3%</b>	<b>30.6%</b>
	<b>(2,521)</b>	<b>\$ (12,395)</b>	<b>\$ 23,467</b>
	<b>-2.71%</b>	<b>-4.79%</b>	<b>-27.45%</b>
	<b>(772)</b>	<b>\$ (21,385)</b>	<b>\$ (12,090)</b>
			<b>\$ (33,476)</b>

Fiscal Year 21	Arroyo del Oso			Ladera			Los Altos			Puerto del Sol			GMD		Total Golf Pass & Green Fee Revenue	
	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue	Total Rounds	Total Green Fee Revenue		Total Golf Pass Revenue
July	10,217	\$ 175,245	\$ 13,900	8,065	\$ 115,284	\$ 10,976	7,084	\$ 102,328	\$ 13,023	4,746	\$ 61,908	\$ 3,600	30,112	\$ 454,765	\$ 42,547	\$ 497,312
August	10,320	\$ 183,071	\$ 12,895	8,203	\$ 121,754	\$ 14,357	7,089	\$ 105,837	\$ 5,871	4,569	\$ 61,013	\$ -	30,181	\$ 471,676	\$ 34,171	\$ 505,848
September													0	\$ -	\$ -	\$ -
October													0	\$ -	\$ -	\$ -
November													0	\$ -	\$ -	\$ -
December													0	\$ -	\$ -	\$ -
January													0	\$ -	\$ -	\$ -
February													0	\$ -	\$ -	\$ -
March													0	\$ -	\$ -	\$ -
April													0	\$ -	\$ -	\$ -
May													0	\$ -	\$ -	\$ -
June													0	\$ -	\$ -	\$ -
<b>Total FY21</b>	<b>20,537</b>	<b>\$ 358,316</b>	<b>\$ 26,795</b>	<b>16,268</b>	<b>\$ 237,038</b>	<b>\$ 25,333</b>	<b>14,173</b>	<b>\$ 208,165</b>	<b>\$ 18,895</b>	<b>9,315</b>	<b>\$ 122,921</b>	<b>\$ 3,600</b>	<b>60,293</b>	<b>\$ 926,441</b>	<b>\$ 76,719</b>	<b>\$ 1,003,160</b>
FY21	19,561	\$ 350,311	\$ 16,967	15,241	\$ 231,046	\$ 27,105	14,515	\$ 220,982	\$ 35,062	8,455	\$ 111,707	\$ 5,105	57,772	\$ 914,047	\$ 100,186	\$ 1,014,232
FY20	20,537	\$ 358,316	\$ 26,795	16,268	\$ 237,038	\$ 25,333	14,173	\$ 208,165	\$ 18,895	9,315	\$ 122,921	\$ 3,600	60,293	\$ 926,441	\$ 76,719	\$ 1,003,160
Delta(s)	<b>(976)</b>	<b>\$ (8,005)</b>	<b>\$ (9,829)</b>	<b>(1,027)</b>	<b>\$ (5,992)</b>	<b>\$ 1,771</b>	<b>342</b>	<b>\$ 12,817</b>	<b>\$ 16,167</b>	<b>(860)</b>	<b>\$ (11,214)</b>	<b>\$ 1,505</b>	<b>(2,521)</b>	<b>\$ (12,395)</b>	<b>\$ 23,467</b>	<b>\$ 11,073</b>