

**White Deer Golf Course**  
For the Month Ending May 31st, 2017

<i>May</i>					<i>YTD</i>				
Actual	Budget	Budget Variance	Last Year	Last Year Variance	Actual	Budget	Budget Variance	Last Year	Last Year Variance
<i>Rounds</i>									
3,008	3,550	(542)	3,190	(182)	6,617	7,800	(1,183)		
914	1,000	(86)	698	216	930	1,500	(570)		
2,789	4,145	(1,356)	3,228	(439)	6,327	7,525	(1,198)		
6,711	8,695	(1,984)	7,116	(405)	13,874	16,825	(2,951)	15,826	(1,952)
<i>Revenue</i>									
70,418	96,433	(26,015)	75,169	(4,751)	125,816	155,135	(29,318)		
30,999	47,539	(16,540)	32,940	(1,942)	63,716	75,290	(11,574)		
3,962	9,290	(5,328)	5,625	(1,663)	18,181	21,570	(3,389)		
802	2,500	(1,698)	0	802	802	3,750	(2,948)		
15,148	18,544	(3,396)	13,588	1,560	32,011	38,377	(6,366)		
20,436	29,009	(8,572)	22,261	(1,824)	35,406	55,806	(20,400)		
21,791	23,238	(1,446)	18,776	3,015	37,192	44,042	(6,850)		
308	0	308	(111)	419	1,060	0	1,060		
253	300	(48)	614	(361)	4,218	1,950	2,268		
250	0	250	0	250	250	0	250		
43,542	49,220	(5,678)	40,766	2,776	86,257	98,440	(12,183)		
(2,681)	0	(2,681)	(2,242)	(439)	(2,753)	0	(2,753)		
<b>205,228</b>	<b>276,072</b>	<b>(70,844)</b>	<b>207,385</b>	<b>(2,157)</b>	<b>402,158</b>	<b>494,360</b>	<b>(92,202)</b>	<b>434,720</b>	<b>(32,562)</b>
<i>Cost of Sales</i>									
9,895	12,425	2,530	9,037	(858)	21,814	23,703	1,888		
7,664	11,071	3,407	10,901	3,237	14,216	21,183	6,968		
2,920	1,385	(1,535)	2,630	(290)	4,569	2,759	(1,810)		
9,433	7,901	(1,532)	6,693	(2,739)	14,403	14,974	571		
<b>29,911</b>	<b>32,782</b>	<b>2,870</b>	<b>29,262</b>	<b>(650)</b>	<b>55,002</b>	<b>62,619</b>	<b>7,617</b>	<b>71,417</b>	<b>16,415</b>
<b>175,317</b>	<b>243,290</b>	<b>(67,973)</b>	<b>178,124</b>	<b>(2,807)</b>	<b>347,156</b>	<b>431,741</b>	<b>(84,585)</b>	<b>363,303</b>	<b>(16,147)</b>
<i>Labor</i>									
15,125	18,964	3,839	22,258	7,134	26,550	40,811	14,261		
15,255	16,227	972	19,211	3,955	74,183	77,888	3,705		
48,725	41,800	(6,925)	47,733	(993)	93,438	96,491	3,053		
11,308	15,759	4,451	17,731	6,423	20,397	28,488	8,091		
<b>90,414</b>	<b>92,749</b>	<b>2,336</b>	<b>106,933</b>	<b>16,519</b>	<b>214,567</b>	<b>243,678</b>	<b>29,110</b>	<b>260,244</b>	<b>45,677</b>
12,191	10,202	(1,989)	11,645	(546)	23,577	26,805	3,228		
8,717	7,666	(1,051)	6,296	(2,421)	43,118	38,330	(4,788)		
1,333	1,700	367	1,655	322	9,030	8,500	(530)		
<b>22,241</b>	<b>19,568</b>	<b>(2,672)</b>	<b>19,596</b>	<b>(2,645)</b>	<b>75,724</b>	<b>73,635</b>	<b>(2,090)</b>	<b>72,558</b>	<b>(3,166)</b>
<b>112,654</b>	<b>112,318</b>	<b>(336)</b>	<b>126,529</b>	<b>13,874</b>	<b>290,292</b>	<b>317,312</b>	<b>27,020</b>	<b>332,802</b>	<b>42,510</b>
<i>Other Operational Expenses</i>									
3,862	5,300	1,438	3,289	(572)	12,523	17,700	5,177		
18,135	17,925	(210)	19,966	1,831	88,043	99,925	11,882		
34,066	30,320	(3,746)	10,286	(23,780)	67,841	87,750	19,909		
2,898	3,400	502	4,496	1,598	6,107	9,800	3,694		
1,479	2,900	1,421	4,180	2,701	10,022	9,850	(172)		
7,342	3,886	(3,456)	3,773	(3,569)	23,736	19,430	(4,306)		
<b>67,781</b>	<b>63,731</b>	<b>(4,050)</b>	<b>45,990</b>	<b>(21,792)</b>	<b>208,272</b>	<b>244,456</b>	<b>36,184</b>	<b>221,321</b>	<b>13,049</b>
<b>180,435</b>	<b>176,049</b>	<b>(4,387)</b>	<b>172,518</b>	<b>(7,917)</b>	<b>498,564</b>	<b>561,768</b>	<b>63,204</b>	<b>554,123</b>	<b>55,559</b>
<b>(5,119)</b>	<b>67,241</b>	<b>(72,360)</b>	<b>5,605</b>	<b>(10,724)</b>	<b>(151,408)</b>	<b>(130,027)</b>	<b>(21,381)</b>	<b>(190,820)</b>	<b>39,412</b>