

OAKLEAF GOLF REPORT

AGENDA ITEM No. 6

MEETING: RECREATION COMMITTEE

DATE: 25 NOVEMBER 2020

REPORT BY: TOWN CLERK

1.0 INCOME – Three Year Comparison for October and November.

1.1 Golf Course Green Fees

Week Ending	2020/21	2019/20	2018/19	Variance	Weather / Covid
11-Oct	£1,535.00	£493.00	£1,055.00	£1,042.00	Closed 1 day 9 holes x 3 days 11 holes x 3 days
18-Oct	£1,310.00	£0.00	£1,741.00	£1,310.00	Closed x 2 days 9 holes x 1 days 11 holes x 4 days
25-Oct	£1,533.00	£254.50	£1,119.00	£1,278.50	11 holes x 4 days 15 holes x 3 days
01-Nov	£730.00	£152.00	£1,103.75	£578.00	Closed x 2 days 15 holes x 5 days
08-Nov	£456.00	£0.00	£973.00	£456.00	15 holes x 3 days Closed x 4 days -Covid
15-Nov	£0.00	£0.00	£1,097.00	£0.00	Closed x 7 days - Covid
Totals	£5,564.00	£899.50	£7,088.75	£4,664.50	

1.2 Driving Range

Week Ending	2020/21	2019/20	2018/19	Variance
11-Oct	£945.00	£1,307.00	£978.00	£-362.00
18-Oct	£879.00	£1,509.00	£950.00	£-630.00
25-Oct	£841.50	£1,182.50	£1,020.00	£-341.00
01-Nov	£847.00	£1,321.50	£834.00	£-474.50
08-Nov	£305.00	£974.50	£884.00	£-669.50
15-Nov	£0.00	£1,472.00	£868.00	£-1,472.00
Totals	£3,817.50	£7,766.50	£5,534.00	£-3,949.00

1.3 Compared to the same period in 2019/20 the green fees increased by 519% on last year. This is an outstanding and unexpected achievement and is largely due to golf being one of the few sports permitted to be undertaken following the easing of the Covid-19 lockdown requirements as well as the very favourable weather conditions over most of the period.

The Driving Range income decreased by 51% on last year. This is due to the Covid-19 social distancing measures which have meant that the facility cannot operate at full capacity with a number of bays needing to be closed in order to ensure that customers remain two metres apart.

Please note that the golf course and driving range were closed with effect from the 5th November 2020 following the commencement of the latest Covid-19 lockdown.

1.4 Three Year Comparison Figures on Membership Numbers

The following table shows the membership numbers and income as a three year comparison to the 27th September 2020.

Year	Members	Income £
2020/21	199	56,910
2019/20	229	70,783
2018/19	242	66,979

Numbers are down by 30 on last year. Membership renewals have been impacted by the Covid-19 pandemic.

** All income figures are gross takings i.e. inclusive of VAT*

2.0 Golf Shop Stocks

2.1 Income and Expenditure – 1st April 2020 to 31st October 2020

Stock Category	Income from Sales £	Purchase Costs £	Less Closing Stock £	Cost of Sales £	Profit £	Profit on Sales %
Drinks and Snacks	3,614.06	2,094.49	(214.65)	1,879.84	1,734.22	48%
Golf Sundries	27,370.94	29,894.74	(10,699.10)	19,195.64	8,175.30	30%

** All figures excluding VAT*