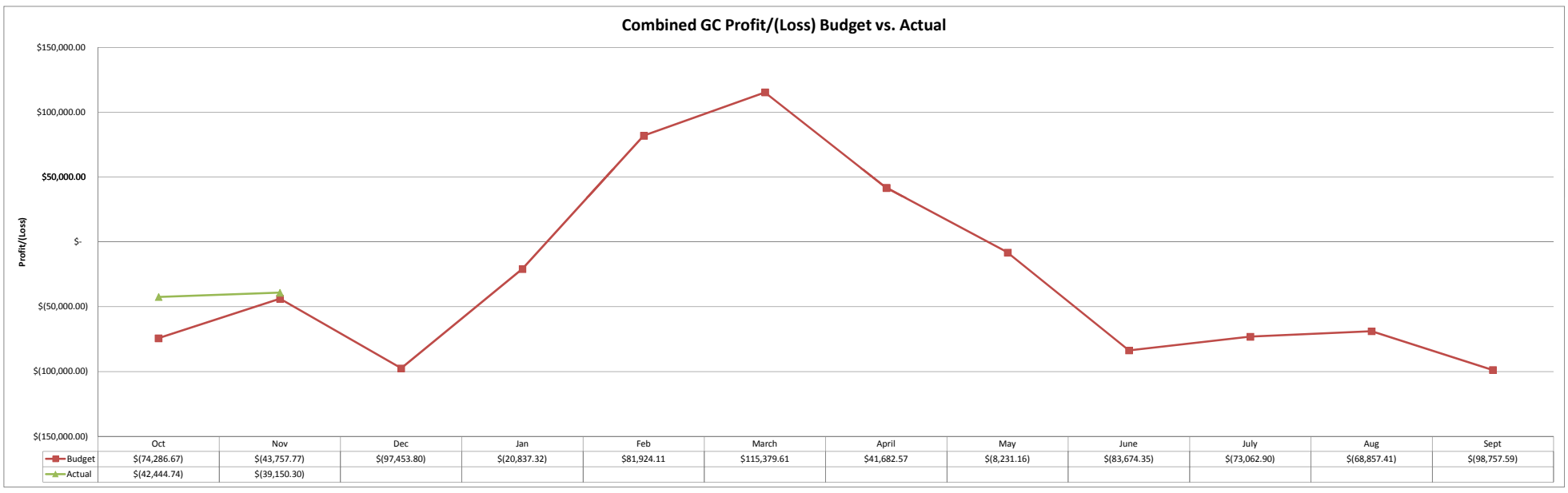
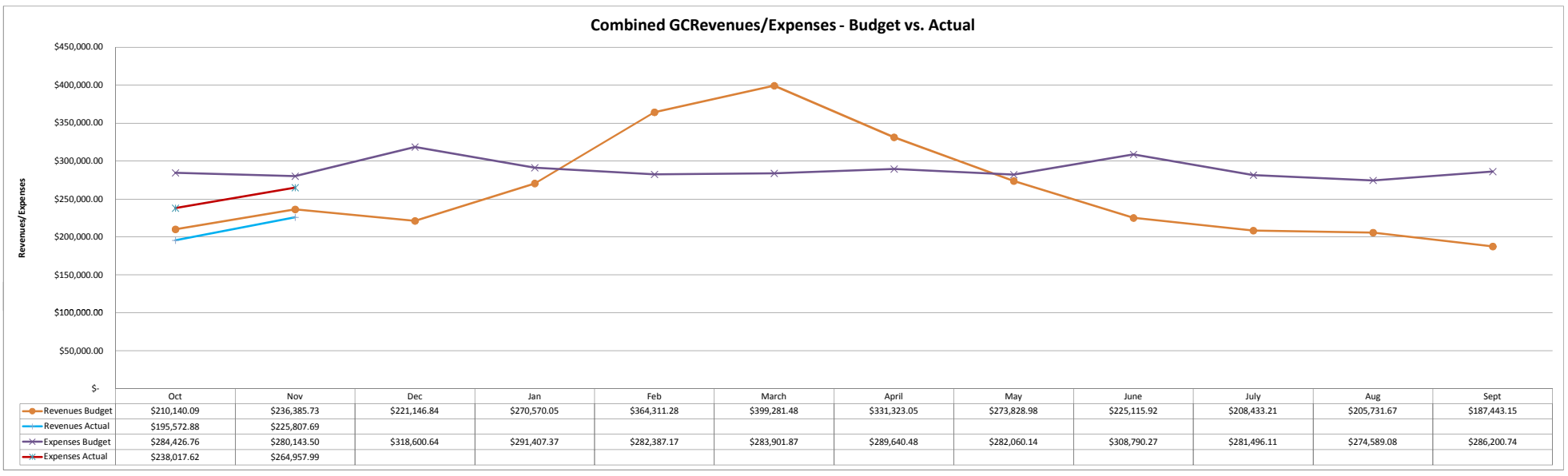
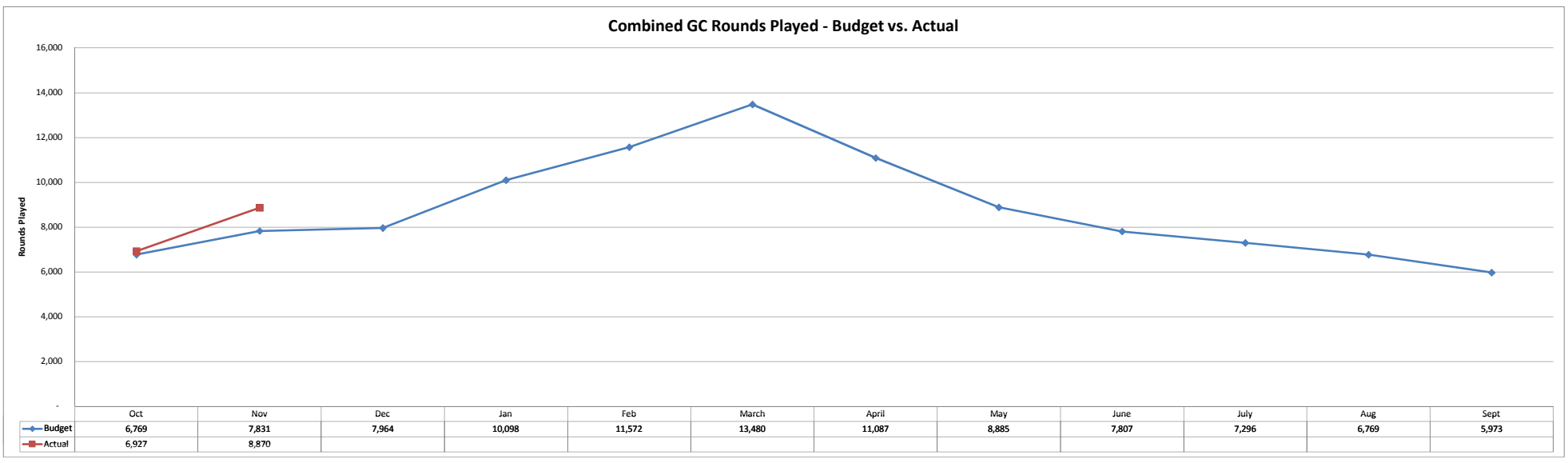
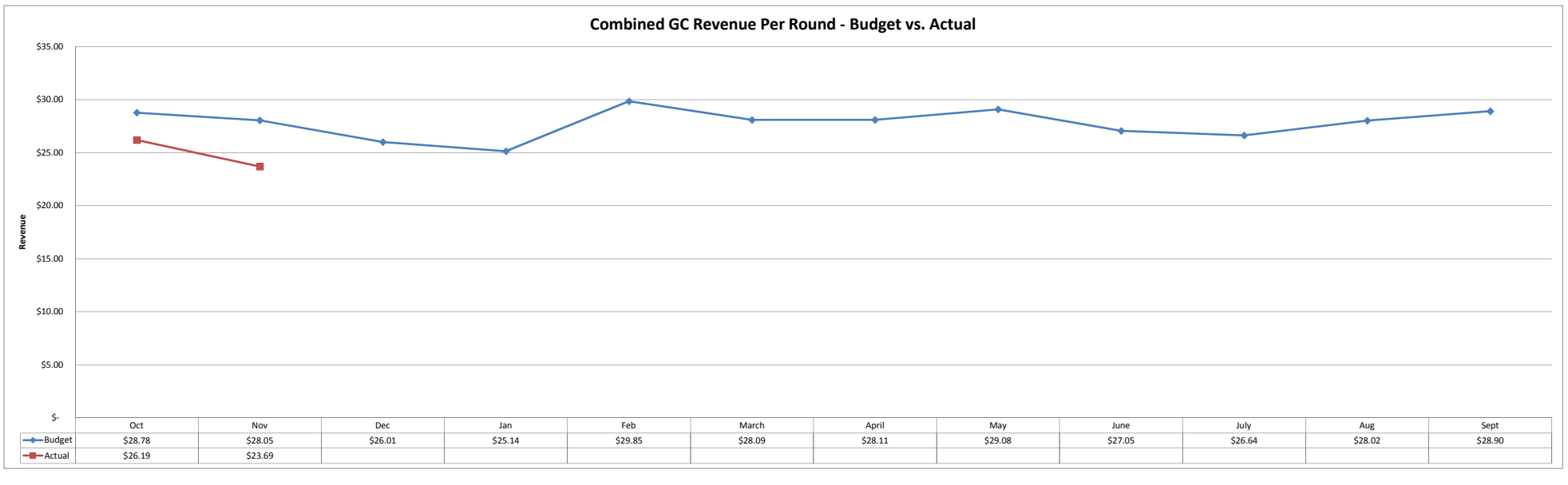
## Combined Performance Measures Rollup - 2012

| | Profit/(Loss) | | | Revenues | | | Expenses | | | Rounds Played | | | Revenue per Round played | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Budget | Actual | Difference | Budget | Actual | Difference | Budget | Actual | Difference | Budget | Actual | Difference | Budget | Actual | Difference |
| Oct | $ (74,286.67) | $ (42,444.74) | $ 31,841.93 | $ 210,140.09 | $ 195,572.88 | $ (14,567.21) | $ 284,426.76 | $ 238,017.62 | $ (46,409.14) | 6,769 | 6,927 | 158 | $ 28.78 | $ 26.19 | $ (2.59) |
| Nov | $ (43,757.77) | $ (39,150.30) | $ 4,607.47 | $ 236,385.73 | $ 225,807.69 | $ (10,578.04) | $ 280,143.50 | $ 264,957.99 | $ (15,185.51) | 7,831 | 8,870 | 1,039 | $ 28.05 | $ 23.69 | $ (4.36) |
| Dec | $ (97,453.80) | | $ 97,453.80 | $ 221,146.84 | | $ (221,146.84) | $ 318,600.64 | | $ (318,600.64) | 7,964 | | (7,964) | $ 26.01 | | |
| Jan | $ (20,837.32) | | $ 20,837.32 | $ 270,570.05 | | $ (270,570.05) | $ 291,407.37 | | $ (291,407.37) | 10,098 | | (10,098) | $ 25.14 | | |
| Feb | $ 81,924.11 | | $ (81,924.11) | $ 364,311.28 | | $ (364,311.28) | $ 282,387.17 | | $ (282,387.17) | 11,572 | | (11,572) | $ 29.85 | | |
| March | $ 115,379.61 | | $ (115,379.61) | $ 399,281.48 | | $ (399,281.48) | $ 283,901.87 | | $ (283,901.87) | 13,480 | | (13,480) | $ 28.09 | | |
| April | $ 41,682.57 | | $ (41,682.57) | $ 331,323.05 | | $ (331,323.05) | $ 289,640.48 | | $ (289,640.48) | 11,087 | | (11,087) | $ 28.11 | | |
| May | $ (8,231.16) | | $ 8,231.16 | $ 273,828.98 | | $ (273,828.98) | $ 282,060.14 | | $ (282,060.14) | 8,885 | | (8,885) | $ 29.08 | | |
| June | $ (83,674.35) | | $ 83,674.35 | $ 225,115.92 | | $ (225,115.92) | $ 308,790.27 | | $ (308,790.27) | 7,807 | | (7,807) | $ 27.05 | | |
| July | $ (73,062.90) | | $ 73,062.90 | $ 208,433.21 | | $ (208,433.21) | $ 281,496.11 | | $ (281,496.11) | 7,296 | | (7,296) | $ 26.64 | | |
| Aug | $ (68,857.41) | | $ 68,857.41 | $ 205,731.67 | | $ (205,731.67) | $ 274,589.08 | | $ (274,589.08) | 6,769 | | (6,769) | $ 28.02 | | |
| Sept | $ (98,757.59) | | $ 98,757.59 | $ 187,443.15 | | $ (187,443.15) | $ 286,200.74 | | $ (286,200.74) | 5,973 | | (5,973) | $ 28.90 | | |
| Total | $ (118,044.44) | $ (81,595.04) | $ 36,449.40 | $ 446,525.82 | $ 421,380.57 | $ (25,145.25) | $ 564,570.26 | $ 502,975.61 | $ (61,594.65) | 14,600 | 15,797 | 1,197 | $ 28.42 | $ 24.94 | $ (3.48) |



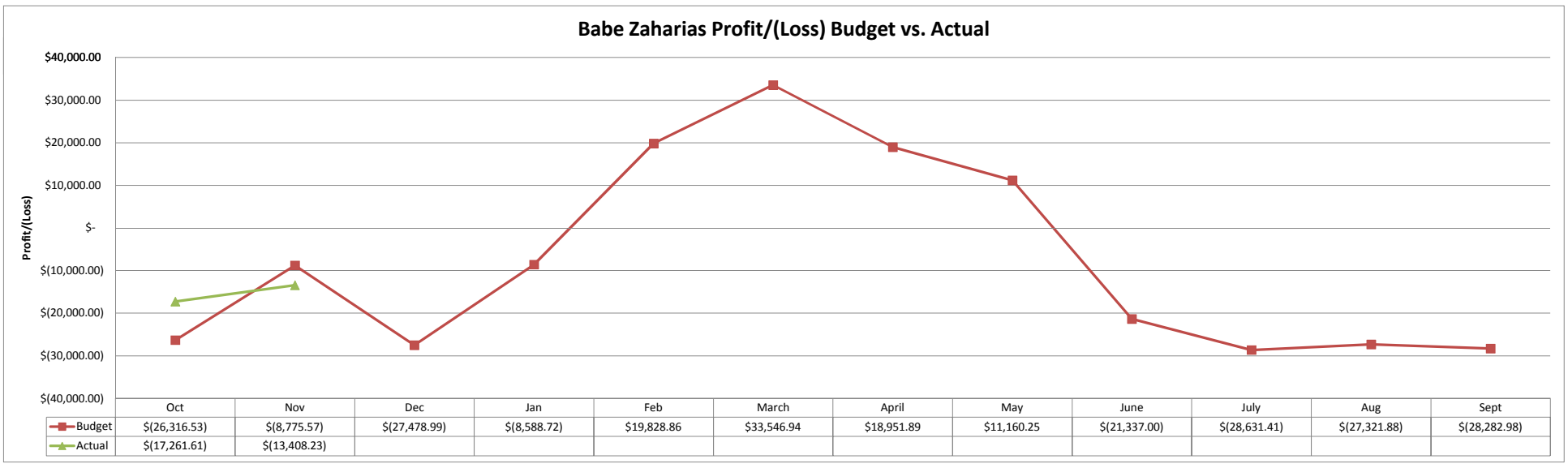



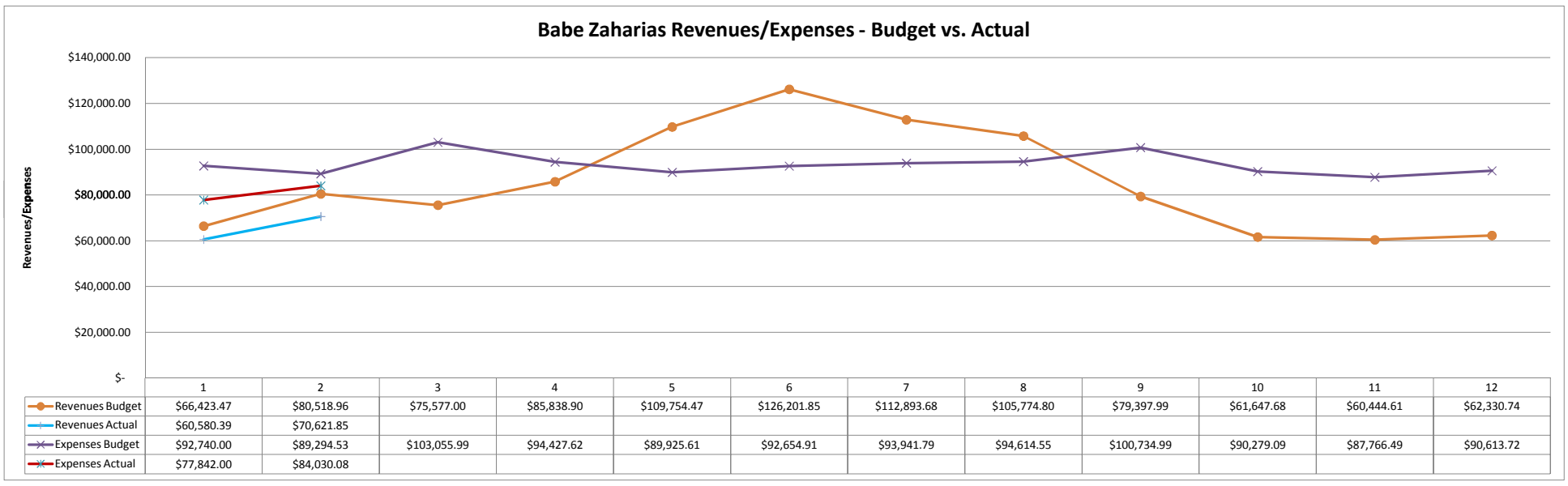



## Babe Zaharias Performance Measures Rollup - 2012

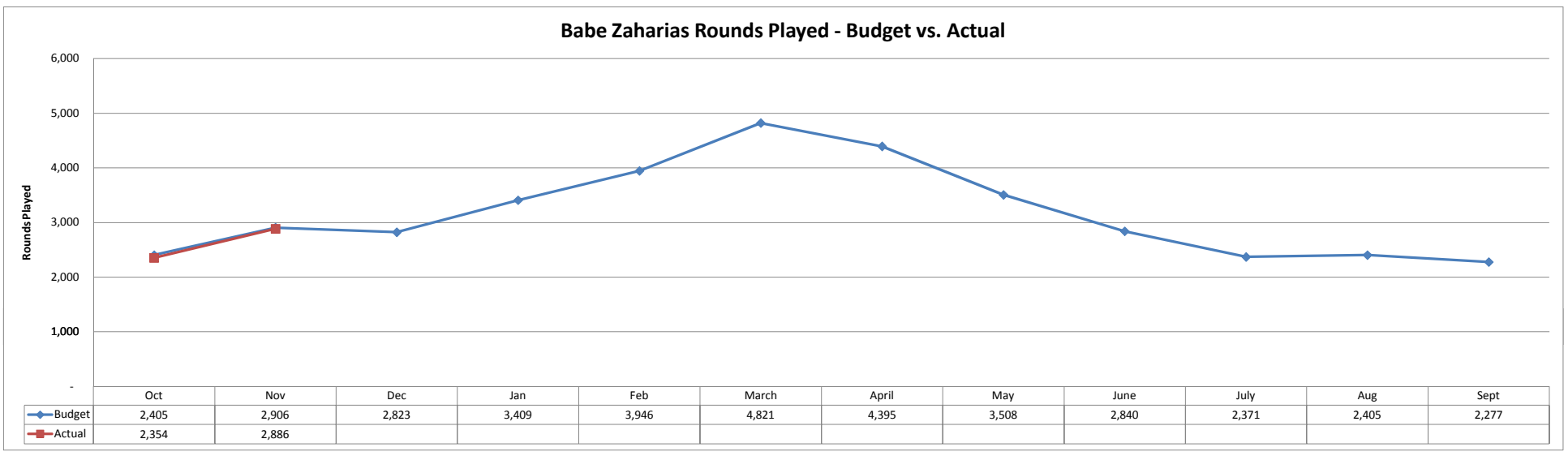
| | Profit/(Loss) | | | Revenues | | | Expenses | | | Rounds Played | | | Revenue per Round played | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Budget | Actual | Difference | Budget | Actual | Difference | Budget | Actual | Difference | Budget | Actual | Difference | Budget | Actual | Difference |
| Oct | $ (26,316.53) | $ (17,261.61) | $ 9,054.92 | $ 66,423.47 | $ 60,580.39 | $ (5,843.08) | $ 92,740.00 | $ 77,842.00 | $ (14,898.00) | 2,405 | 2,354 | (51) | $ 26.66 | $ 24.39 | $ (2.27) |
| Nov | $ (8,775.57) | $ (13,408.23) | $ (4,632.66) | $ 80,518.96 | $ 70,621.85 | $ (9,897.11) | $ 89,294.53 | $ 84,030.08 | $ (5,264.45) | 2,906 | 2,886 | (20) | $ 27.02 | $ 23.38 | $ (3.64) |
| Dec | $ (27,478.99) | | $ 27,478.99 | $ 75,577.00 | | $ (75,577.00) | $ 103,055.99 | | $ (103,055.99) | 2,823 | | (2,823) | $ 26.06 | | |
| Jan | $ (8,588.72) | | $ 8,588.72 | $ 85,838.90 | | $ (85,838.90) | $ 94,427.62 | | $ (94,427.62) | 3,409 | | (3,409) | $ 24.59 | | |
| Feb | $ 19,828.86 | | $ (19,828.86) | $ 109,754.47 | | $ (109,754.47) | $ 89,925.61 | | $ (89,925.61) | 3,946 | | (3,946) | $ 27.23 | | |
| March | $ 33,546.94 | | $ (33,546.94) | $ 126,201.85 | | $ (126,201.85) | $ 92,654.91 | | $ (92,654.91) | 4,821 | | (4,821) | $ 25.70 | | |
| April | $ 18,951.89 | | $ (18,951.89) | $ 112,893.68 | | $ (112,893.68) | $ 93,941.79 | | $ (93,941.79) | 4,395 | | (4,395) | $ 25.16 | | |
| May | $ 11,160.25 | | $ (11,160.25) | $ 105,774.80 | | $ (105,774.80) | $ 94,614.55 | | $ (94,614.55) | 3,508 | | (3,508) | $ 29.50 | | |
| June | $ (21,337.00) | | $ 21,337.00 | $ 79,397.99 | | $ (79,397.99) | $ 100,734.99 | | $ (100,734.99) | 2,840 | | (2,840) | $ 27.15 | | |
| July | $ (28,631.41) | | $ 28,631.41 | $ 61,647.68 | | $ (61,647.68) | $ 90,279.09 | | $ (90,279.09) | 2,371 | | (2,371) | $ 25.16 | | |
| Aug | $ (27,321.88) | | $ 27,321.88 | $ 60,444.61 | | $ (60,444.61) | $ 87,766.49 | | $ (87,766.49) | 2,405 | | (2,405) | $ 24.30 | | |
| Sept | $ (28,282.98) | | $ 28,282.98 | $ 62,330.74 | | $ (62,330.74) | $ 90,613.72 | | $ (90,613.72) | 2,277 | | (2,277) | $ 26.50 | | |
| Total | $ (35,092.10) | $ (30,669.84) | $ 4,422.26 | $ 146,942.43 | $ 131,202.24 | $ (15,740.19) | $ 182,034.53 | $ 161,872.08 | $ (20,162.45) | 5,311 | 5,240 | (71) | $ 26.84 | $ 23.88 | $ (2.96) |



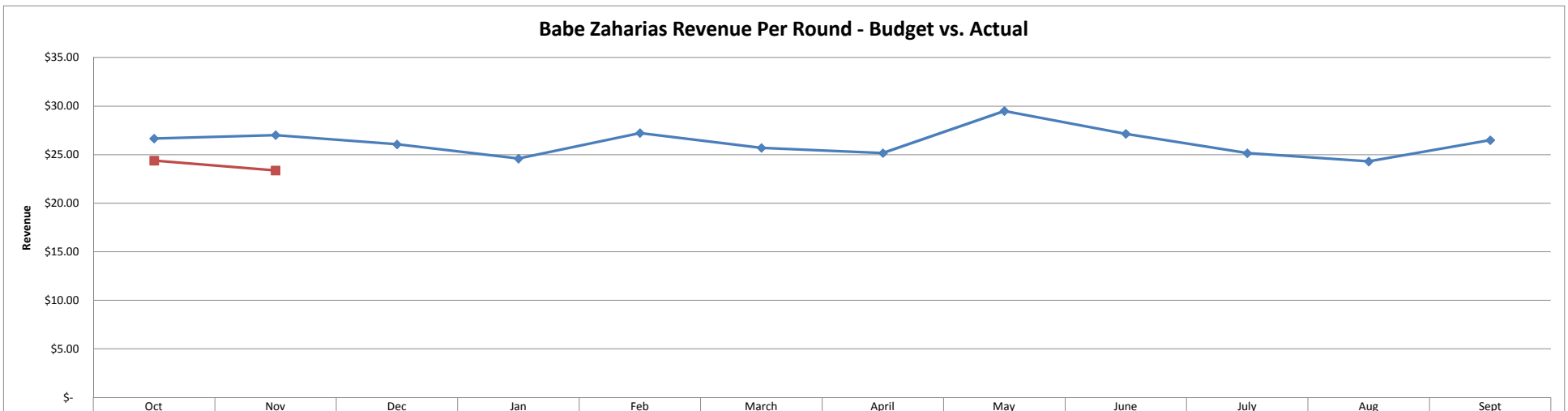

| | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | Aug | Sept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Budget | $(26,316.53) | $(8,775.57) | $(27,478.99) | $(8,588.72) | $19,828.86 | $33,546.94 | $18,951.89 | $11,160.25 | $(21,337.00) | $(28,631.41) | $(27,321.88) | $(28,282.98) |
| Actual | $(17,261.61) | $(13,408.23) | | | | | | | | | | |




| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Revenues Budget | $66,423.47 | $80,518.96 | $75,577.00 | $85,838.90 | $109,754.47 | $126,201.85 | $112,893.68 | $105,774.80 | $79,397.99 | $61,647.68 | $60,444.61 | $62,330.74 |
| Revenues Actual | $60,580.39 | $70,621.85 | | | | | | | | | | |
| Expenses Budget | $92,740.00 | $89,294.53 | $103,055.99 | $94,427.62 | $89,925.61 | $92,654.91 | $93,941.79 | $94,614.55 | $100,734.99 | $90,279.09 | $87,766.49 | $90,613.72 |
| Expenses Actual | $77,842.00 | $84,030.08 | | | | | | | | | | |



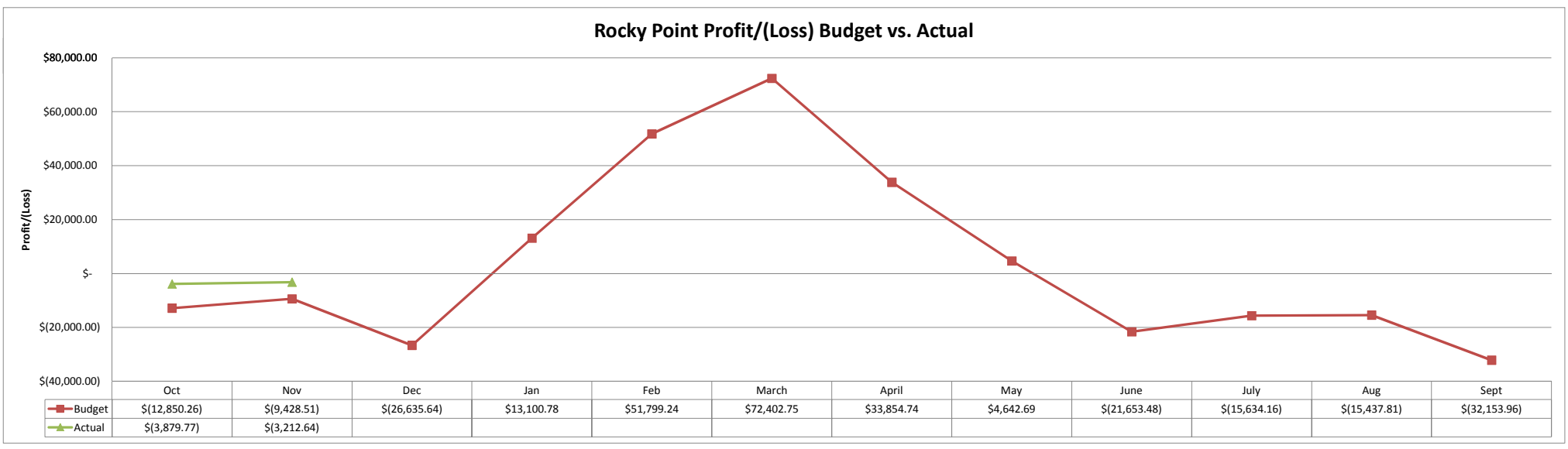

| | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | Aug | Sept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Budget | 2,405 | 2,906 | 2,823 | 3,409 | 3,946 | 4,821 | 4,395 | 3,508 | 2,840 | 2,371 | 2,405 | 2,277 |
| Actual | 2,354 | 2,886 | | | | | | | | | | |



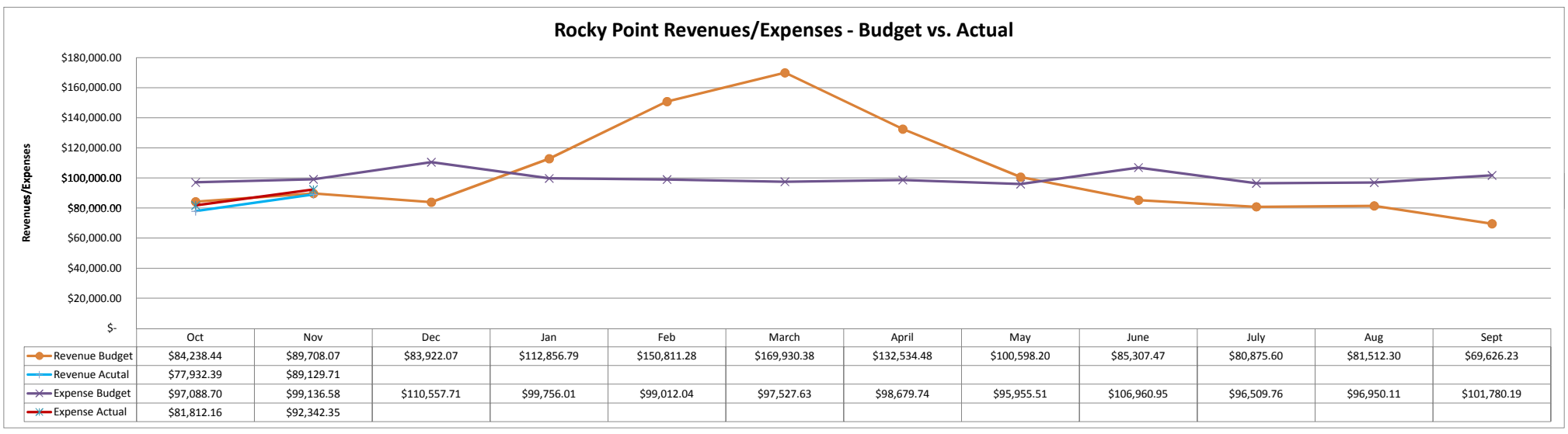

| | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | Aug | Sept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Budget | $26.66 | $27.02 | $26.06 | $24.59 | $27.23 | $25.70 | $25.16 | $29.50 | $27.15 | $25.16 | $24.30 | $26.50 |
| Actual | $24.39 | $23.38 | | | | | | | | | | |

## Rocky Point Performance Measures Rollup - 2012

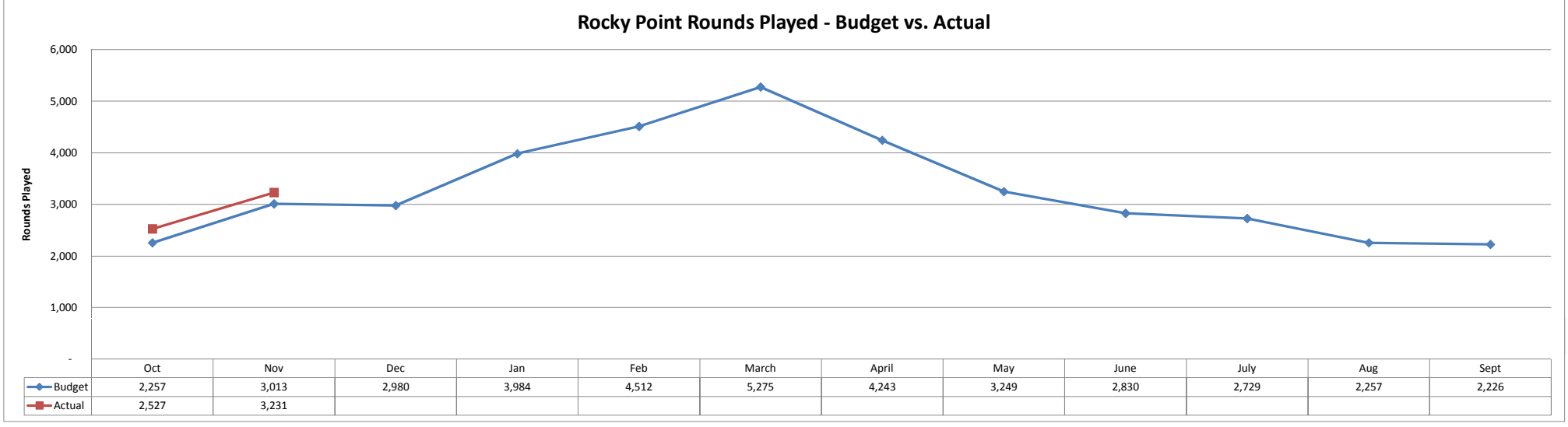
| | Profit/(Loss) | | | Revenues | | | Expenses | | | Rounds Played | | | Revenue per Round played | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Budget | Actual | Difference | Budget | Actual | Difference | Budget | Actual | Difference | Budget | Actual | Difference | Budget | Actual | Difference |
| Oct | $ (12,850.26) | $ (3,879.77) | $ 8,970.49 | $ 84,238.44 | $ 77,932.39 | $ (6,306.05) | $ 97,088.70 | $ 81,812.16 | $ (15,276.54) | 2,257 | 2,527 | 270 | $ 34.35 | $ 28.53 | $ (5.82) |
| Nov | $ (9,428.51) | $ (3,212.64) | $ 6,215.87 | $ 89,708.07 | $ 89,129.71 | $ (578.36) | $ 99,136.58 | $ 92,342.35 | $ (6,794.23) | 3,013 | 3,231 | 218 | $ 27.49 | $ 25.44 | $ (2.04) |
| Dec | $ (26,635.64) | | $ 26,635.64 | $ 83,922.07 | | $ (83,922.07) | $ 110,557.71 | | $ (110,557.71) | 2,980 | | (2,980) | $ 26.12 | | |
| Jan | $ 13,100.78 | | $ (13,100.78) | $ 112,856.79 | | $ (112,856.79) | $ 99,756.01 | | $ (99,756.01) | 3,984 | | (3,984) | $ 26.49 | | |
| Feb | $ 51,799.24 | | $ (51,799.24) | $ 150,811.28 | | $ (150,811.28) | $ 99,012.04 | | $ (99,012.04) | 4,512 | | (4,512) | $ 31.57 | | |
| March | $ 72,402.75 | | $ (72,402.75) | $ 169,930.38 | | $ (169,930.38) | $ 97,527.63 | | $ (97,527.63) | 5,275 | | (5,275) | $ 30.49 | | |
| April | $ 33,854.74 | | $ (33,854.74) | $ 132,534.48 | | $ (132,534.48) | $ 98,679.74 | | $ (98,679.74) | 4,243 | | (4,243) | $ 29.02 | | |
| May | $ 4,642.69 | | $ (4,642.69) | $ 100,598.20 | | $ (100,598.20) | $ 95,955.51 | | $ (95,955.51) | 3,249 | | (3,249) | $ 29.02 | | |
| June | $ (21,653.48) | | $ 21,653.48 | $ 85,307.47 | | $ (85,307.47) | $ 106,960.95 | | $ (106,960.95) | 2,830 | | (2,830) | $ 27.99 | | |
| July | $ (15,634.16) | | $ 15,634.16 | $ 80,875.60 | | $ (80,875.60) | $ 96,509.76 | | $ (96,509.76) | 2,729 | | (2,729) | $ 27.25 | | |
| Aug | $ (15,437.81) | | $ 15,437.81 | $ 81,512.30 | | $ (81,512.30) | $ 96,950.11 | | $ (96,950.11) | 2,257 | | (2,257) | $ 32.77 | | |
| Sept | $ (32,153.96) | | $ 32,153.96 | $ 69,626.23 | | $ (69,626.23) | $ 101,780.19 | | $ (101,780.19) | 2,226 | | (2,226) | $ 28.27 | | |
| Total | $ (22,278.77) | $ (7,092.41) | $ 15,186.36 | $ 173,946.51 | $ 167,062.10 | $ (6,884.41) | $ 196,225.28 | $ 174,154.51 | $ (22,070.77) | 2,635 | 2,879 | 244 | $ 30.92 | $ 26.99 | $ (3.93) |
| | | | | | $ - | | | | | | | | | | |



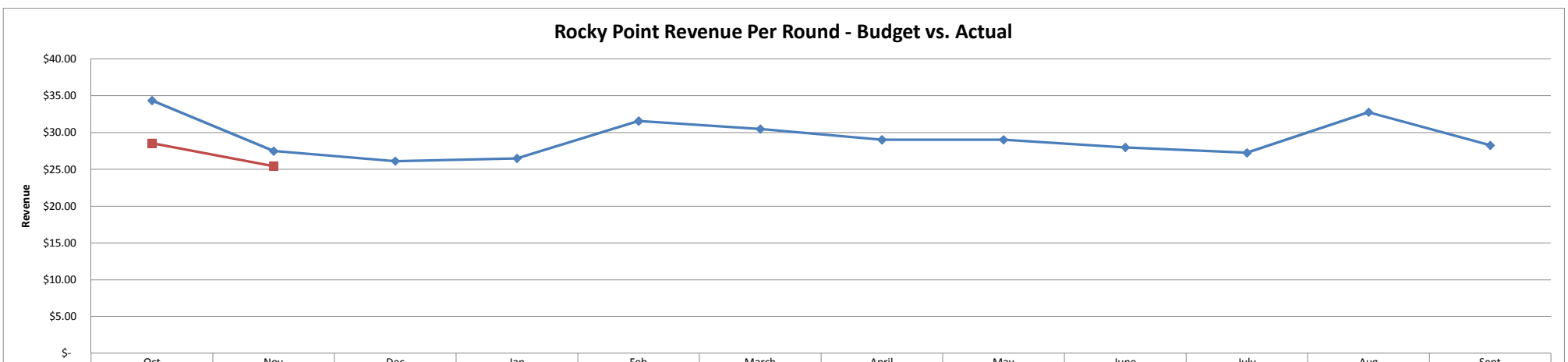

| | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | Aug | Sept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Budget | $(12,850.26) | $(9,428.51) | $(26,635.64) | $13,100.78 | $51,799.24 | $72,402.75 | $33,854.74 | $4,642.69 | $(21,653.48) | $(15,634.16) | $(15,437.81) | $(32,153.96) |
| Actual | $(3,879.77) | $(3,212.64) | | | | | | | | | | |



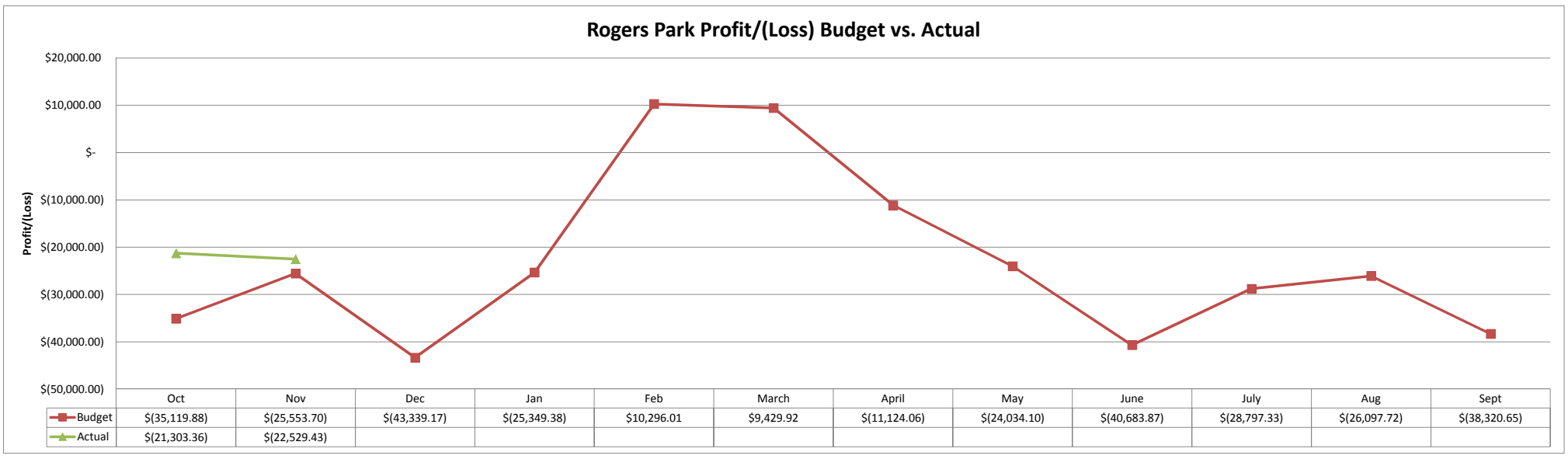
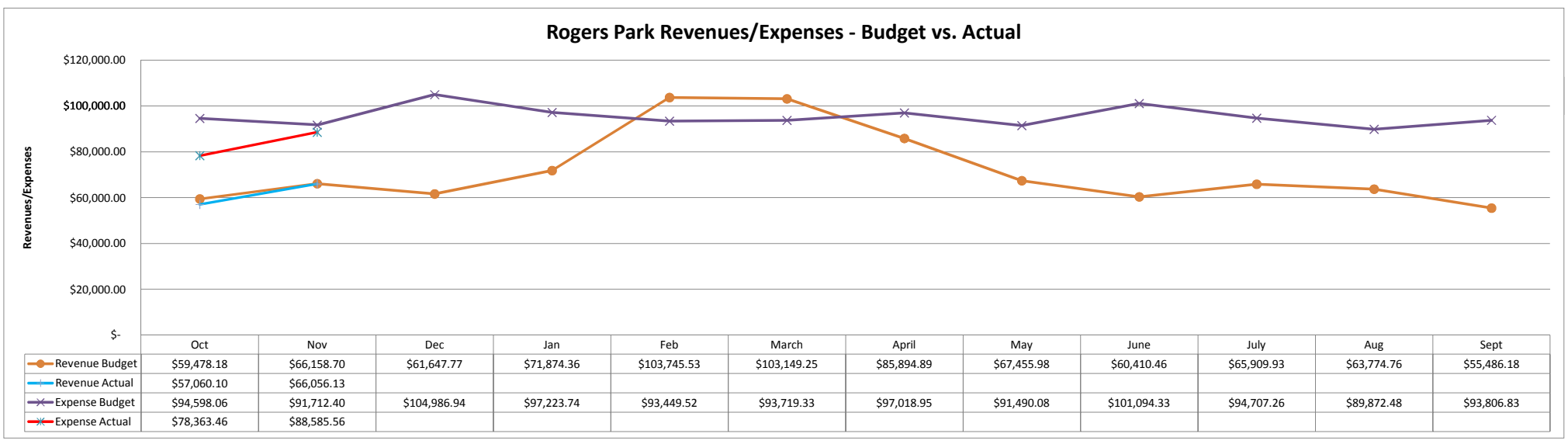
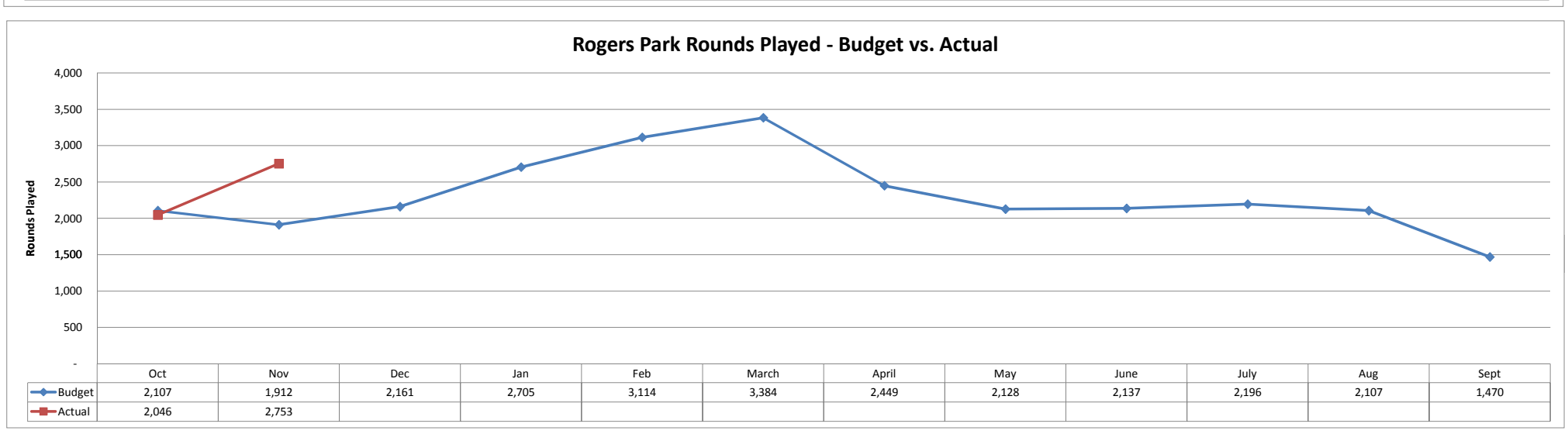
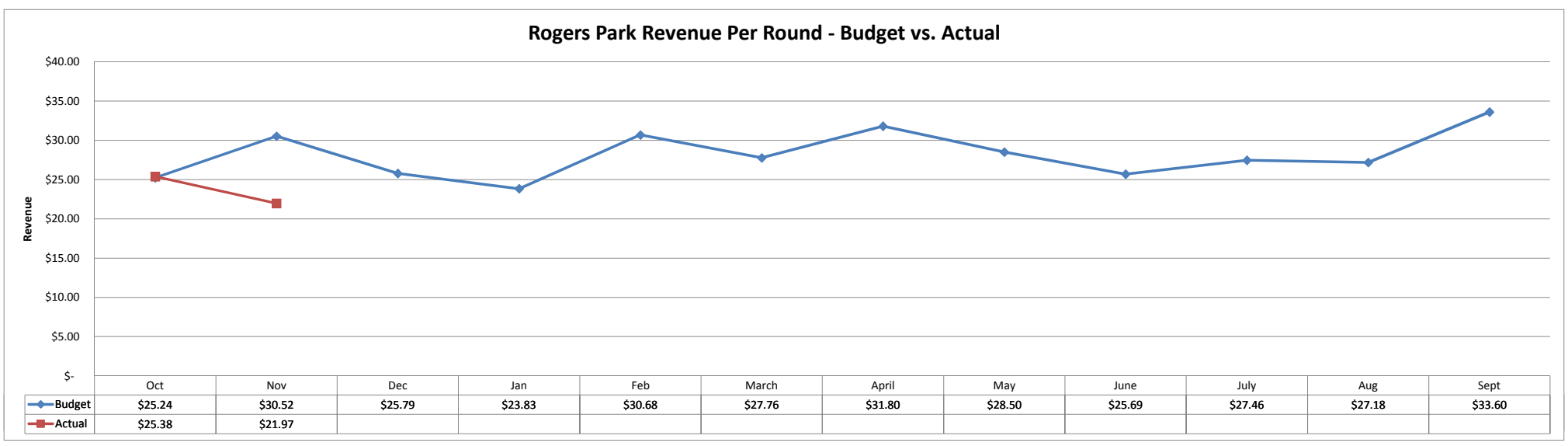

| | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | Aug | Sept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Revenue Budget | $84,238.44 | $89,708.07 | $83,922.07 | $112,856.79 | $150,811.28 | $169,930.38 | $132,534.48 | $100,598.20 | $85,307.47 | $80,875.60 | $81,512.30 | $69,626.23 |
| Revenue Acutal | $77,932.39 | $89,129.71 | | | | | | | | | | |
| Expense Budget | $97,088.70 | $99,136.58 | $110,557.71 | $99,756.01 | $99,012.04 | $97,527.63 | $98,679.74 | $95,955.51 | $106,960.95 | $96,509.76 | $96,950.11 | $101,780.19 |
| Expense Actual | $81,812.16 | $92,342.35 | | | | | | | | | | |




| | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | Aug | Sept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Budget | 2,257 | 3,013 | 2,980 | 3,984 | 4,512 | 5,275 | 4,243 | 3,249 | 2,830 | 2,729 | 2,257 | 2,226 |
| Actual | 2,527 | 3,231 | | | | | | | | | | |




| | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | Aug | Sept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Budget | $34.35 | $27.49 | $26.12 | $26.49 | $31.57 | $30.49 | $29.02 | $29.02 | $27.99 | $27.25 | $32.77 | $28.27 |
| Actual | $28.53 | $25.44 | | | | | | | | | | |

## Rogers Park Performance Measures Rollup - 2012

| | Profit/(Loss) | | | Revenues | | | Expenses | | | Rounds Played | | | Revenue per Round played | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Budget | Actual | Difference | Budget | Actual | Difference | Budget | Actual | Difference | Budget | Actual | Difference | Budget | Actual | Difference |
| Oct | $ (35,119.88) | $ (21,303.36) | $ 13,816.52 | $ 59,478.18 | $ 57,060.10 | $ (2,418.08) | $ 94,598.06 | $ 78,363.46 | $ (16,234.60) | 2,107 | 2,046 | (61) | $ 25.24 | $ 25.38 | $ 0.14 |
| Nov | $ (25,553.70) | $ (22,529.43) | $ 3,024.27 | $ 66,158.70 | $ 66,056.13 | $ (102.57) | $ 91,712.40 | $ 88,585.56 | $ (3,126.84) | 1,912 | 2,753 | 841 | $ 30.52 | $ 21.97 | $ (8.55) |
| Dec | $ (43,339.17) | | $ 43,339.17 | $ 61,647.77 | | $ (61,647.77) | $ 104,986.94 | | $ (104,986.94) | 2,161 | | (2,161) | $ 25.79 | | |
| Jan | $ (25,349.38) | | $ 25,349.38 | $ 71,874.36 | | $ (71,874.36) | $ 97,223.74 | | $ (97,223.74) | 2,705 | | (2,705) | $ 23.83 | | |
| Feb | $ 10,296.01 | | $ (10,296.01) | $ 103,745.53 | | $ (103,745.53) | $ 93,449.52 | | $ (93,449.52) | 3,114 | | (3,114) | $ 30.68 | | |
| March | $ 9,429.92 | | $ (9,429.92) | $ 103,149.25 | | $ (103,149.25) | $ 93,719.33 | | $ (93,719.33) | 3,384 | | (3,384) | $ 27.76 | | |
| April | $ (11,124.06) | | $ 11,124.06 | $ 85,894.89 | | $ (85,894.89) | $ 97,018.95 | | $ (97,018.95) | 2,449 | | (2,449) | $ 31.80 | | |
| May | $ (24,034.10) | | $ 24,034.10 | $ 67,455.98 | | $ (67,455.98) | $ 91,490.08 | | $ (91,490.08) | 2,128 | | (2,128) | $ 28.50 | | |
| June | $ (40,683.87) | | $ (40,683.87) | $ 60,410.46 | | $ (60,410.46) | $ 101,094.33 | | $ (101,094.33) | 2,137 | | (2,137) | $ 25.69 | | |
| July | $ (28,797.33) | | $ (28,797.33) | $ 65,909.93 | | $ (65,909.93) | $ 94,707.26 | | $ (94,707.26) | 2,196 | | (2,196) | $ 27.46 | | |
| Aug | $ (26,097.72) | | $ (26,097.72) | $ 63,774.76 | | $ (63,774.76) | $ 89,872.48 | | $ (89,872.48) | 2,107 | | (2,107) | $ 27.18 | | |
| Sept | $ (38,320.65) | | $ (38,320.65) | $ 55,486.18 | | $ (55,486.18) | $ 93,806.83 | | $ (93,806.83) | 1,470 | | (1,470) | $ 33.60 | | |
| Total | $ (60,673.58) | $ (43,832.79) | $ 16,840.79 | $ 125,636.88 | $ 123,116.23 | $ (2,520.65) | $ 186,310.46 | $ 166,949.02 | $ (19,361.44) | 4,019 | 4,799 | 780 | $ 27.88 | $ 23.67 | $ (4.21) |