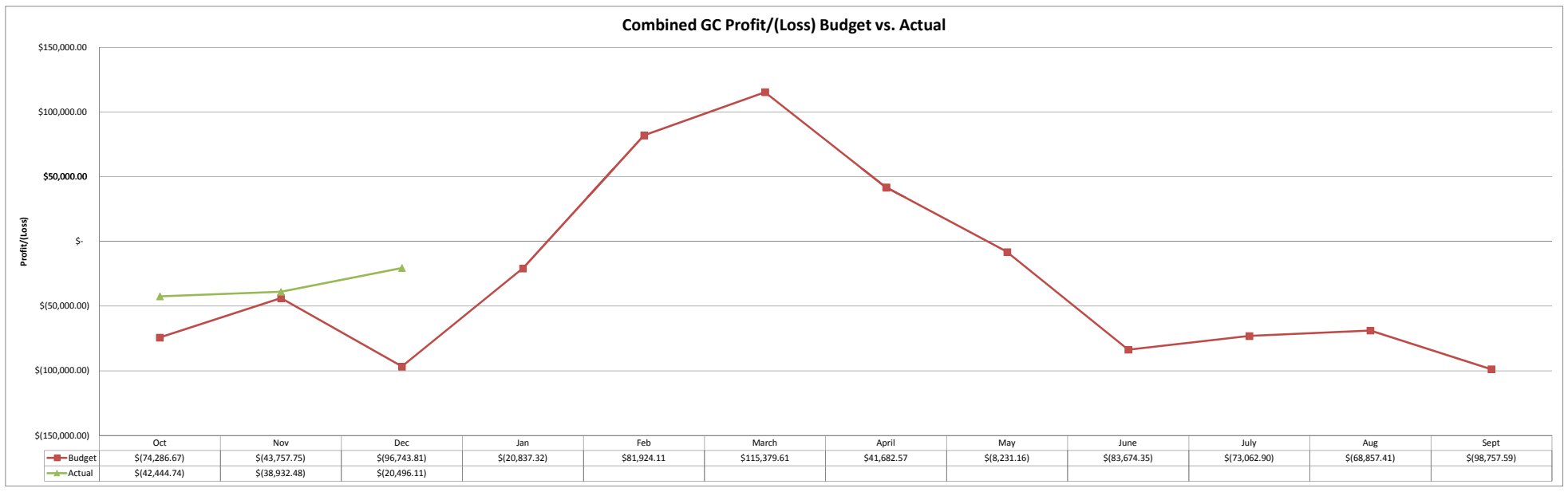
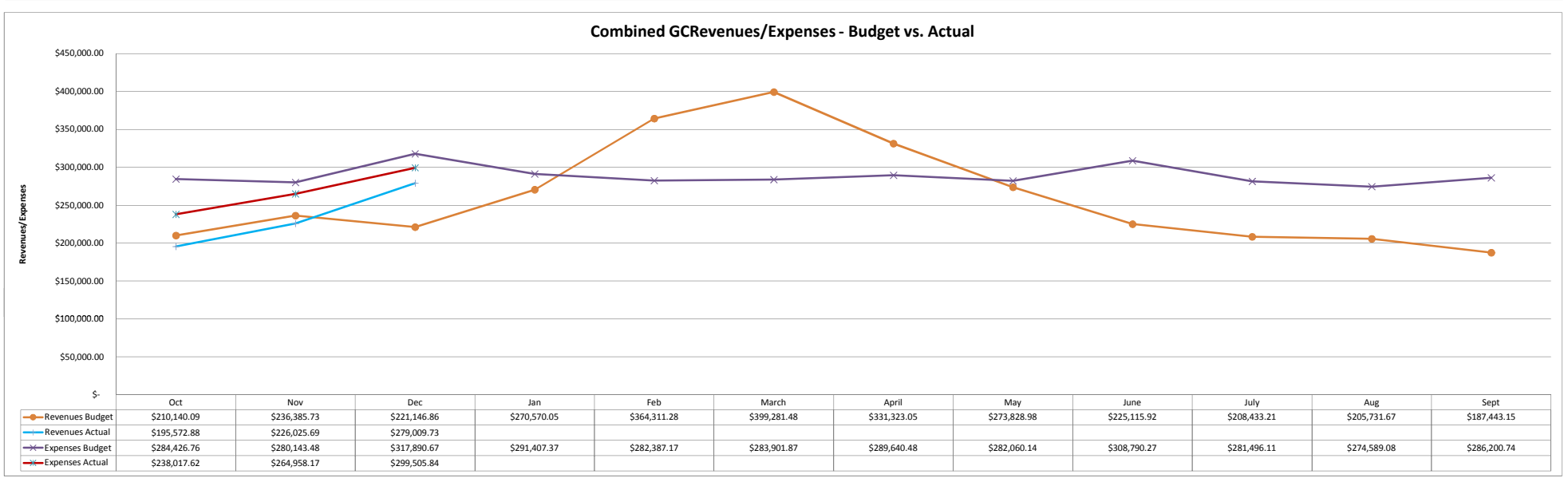
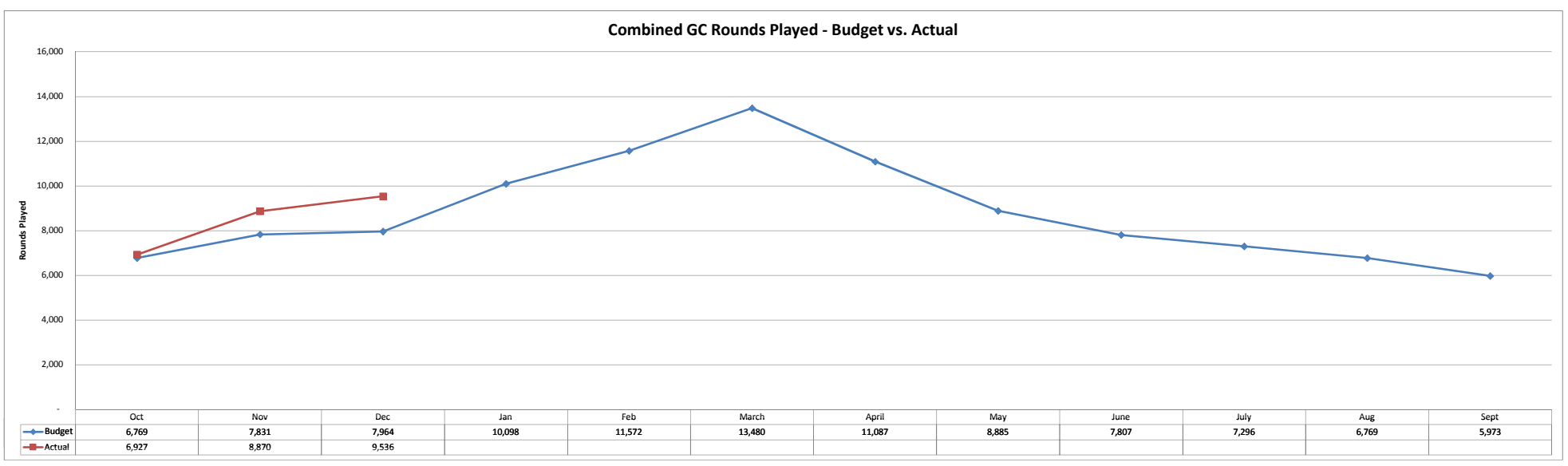
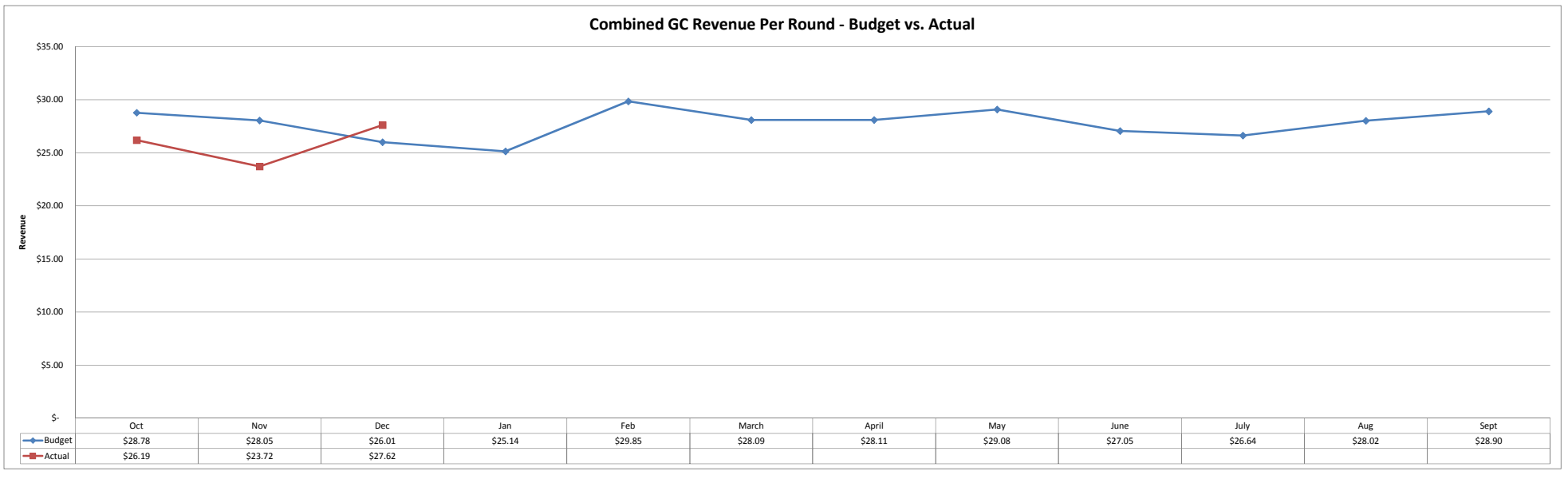
Combined Performance Measures Rollup - 2012

	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	$ (43,757.75)	$ (38,932.48)	$ 4,825.27	$ 236,385.73	$ 226,025.69	$ (10,360.04)	$ 280,143.48	$ 264,958.17	$ (15,185.31)	7,831	8,870	1,039	$ 28.05	$ 23.72	$ (4.34)
Dec	$ (96,743.81)	$ (20,496.11)	$ 76,247.70	$ 221,146.86	$ 279,009.73	$ 57,862.87	$ 317,890.67	$ 299,505.84	$ (18,384.83)	7,964	9,536	1,572	$ 26.01	$ 27.62	$ 1.61
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	$ (214,788.23)	$ (101,873.33)	$ 112,914.90	$ 667,672.68	$ 700,608.30	$ 32,935.62	$ 882,460.91	$ 802,481.63	$ (79,979.28)	22,564	25,333	2,769	$ 27.62	$ 25.84	$ (1.77)





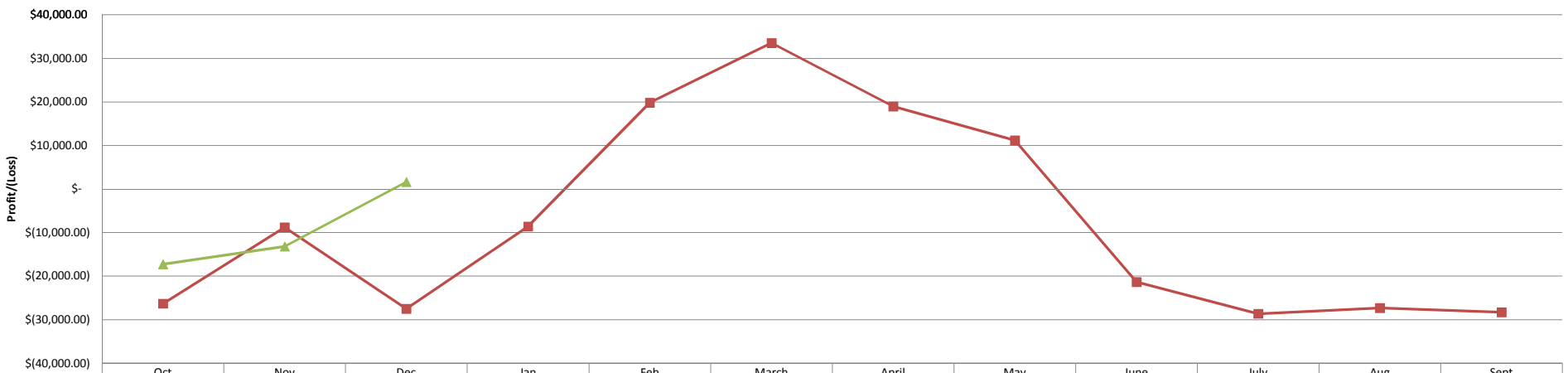




Babe Zaharias Performance Measures Rollup - 2012

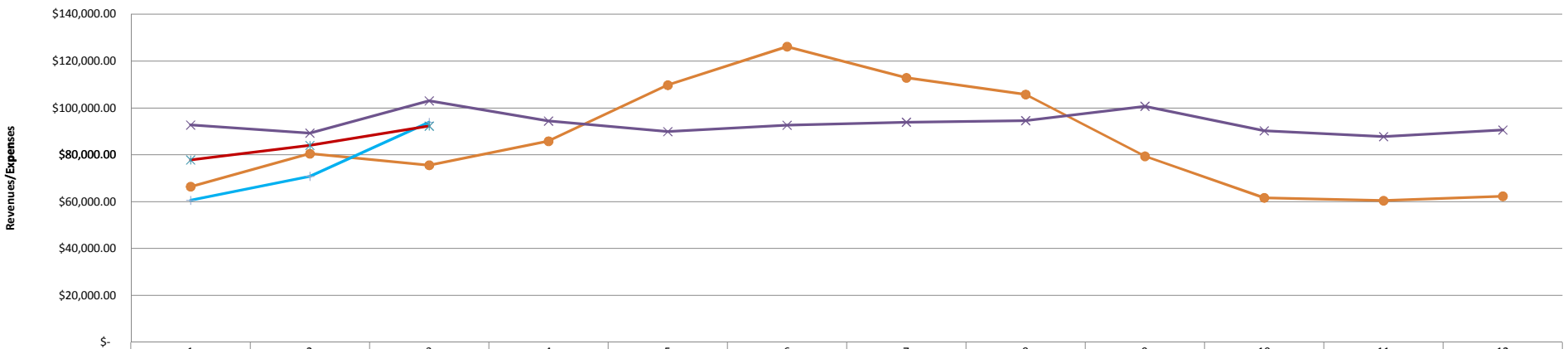
	Profit/(Loss)			Revenues			Expenses			Rounds Played			Revenue per Round played		
	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference
Oct	$ (26,316.53)	$ (17,261.61)	$ 9,054.92	$ 66,423.47	$ 60,580.39	$ (5,843.08)	$ 92,740.00	$ 77,842.00	$ (14,898.00)	2,405	2,354	(51)	$ 26.66	$ 24.39	$ (2.27)
Nov	$ (8,775.57)	$ (13,190.41)	$ (4,414.84)	$ 80,518.96	$ 70,839.85	$ (9,679.11)	$ 89,294.53	$ 84,030.26	$ (5,264.27)	2,906	2,886	(20)	$ 27.02	$ 23.45	$ (3.57)
Dec	$ (27,478.99)	$ 1,614.09	$ 29,093.08	$ 75,577.00	$ 93,905.64	$ 18,328.64	$ 103,055.99	$ 92,291.55	$ (10,764.44)	2,823	3,265	442	$ 26.06	$ 27.71	$ 1.65
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	$ (62,571.09)	$ (28,837.93)	$ 33,733.16	$ 222,519.43	$ 225,325.88	$ 2,806.45	$ 285,090.52	$ 254,163.81	$ (30,926.71)	8,134	8,505	371	$ 26.58	$ 25.18	$ (1.40)

Babe Zaharias Profit/(Loss) Budget vs. Actual



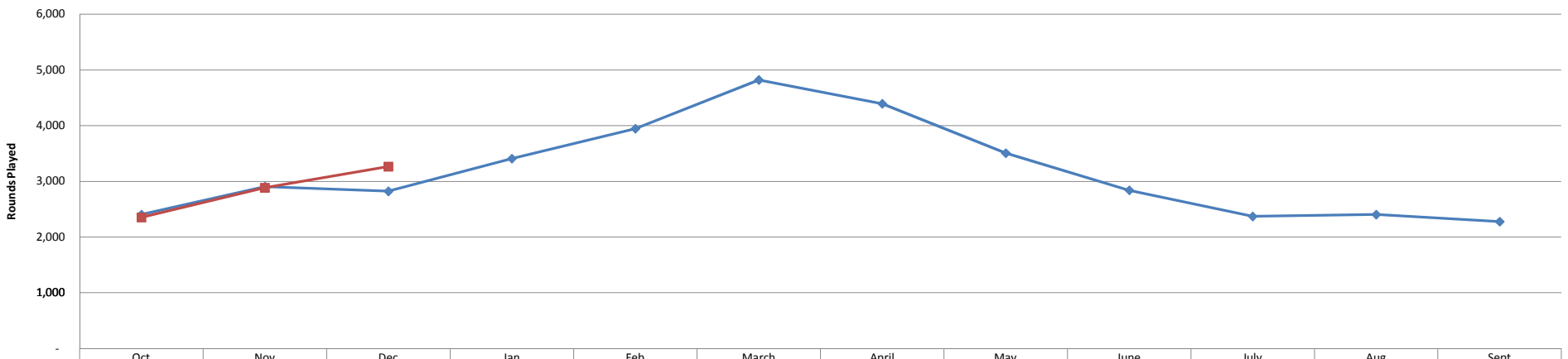
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Budget	$(26,316.53)	$(8,775.57)	$(27,478.99)	$(8,588.72)	$19,828.86	$33,546.94	$18,951.89	$11,160.25	$(21,337.00)	$(28,631.41)	$(27,321.88)	$(28,282.98)
Actual	$(17,261.61)	$(13,190.41)	$1,614.09									

Babe Zaharias Revenues/Expenses - Budget vs. Actual



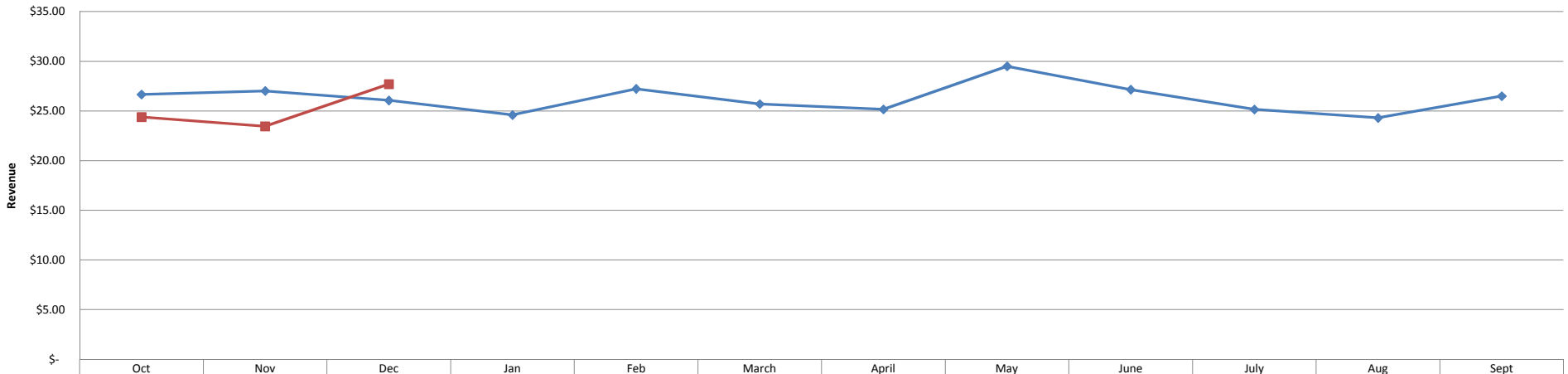
	1	2	3	4	5	6	7	8	9	10	11	12
Revenues Budget	$66,423.47	$80,518.96	$75,577.00	$85,838.90	$109,754.47	$126,201.85	$112,893.68	$105,774.80	$79,397.99	$61,647.68	$60,444.61	$62,330.74
Revenues Actual	$60,580.39	$70,839.85	$93,905.64									
Expenses Budget	$92,740.00	$89,294.53	$103,055.99	$94,427.62	$89,925.61	$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	$84,030.26	$92,291.55									

Babe Zaharias Rounds Played - Budget vs. Actual



	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	3,265									

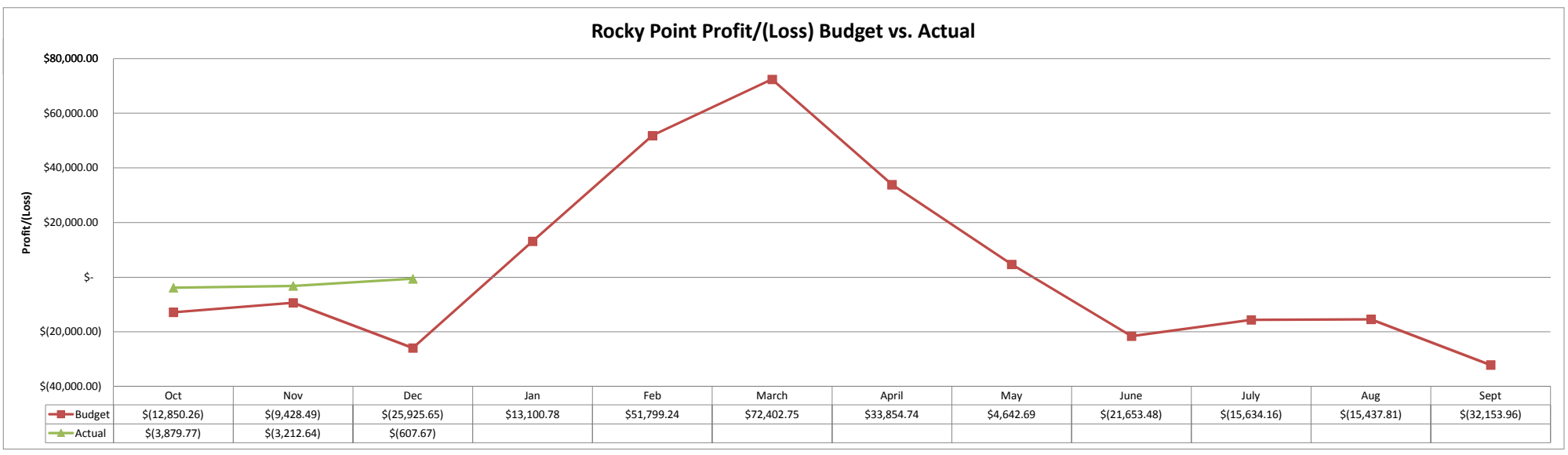
Babe Zaharias Revenue Per Round - Budget vs. Actual



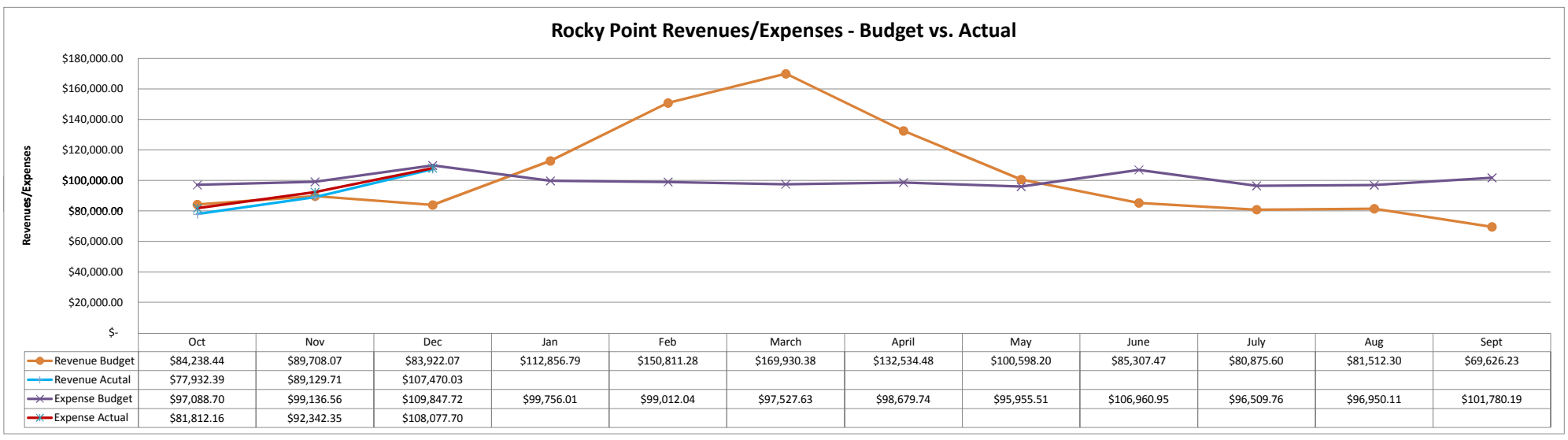
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Budget	$26.66	$27.02	$26.06	$24.59	$27.23	$25.70	$25.16	$29.50	$27.15	$25.16	$24.30	$26.50
Actual	$24.39	$23.45	$27.71									

Rocky Point Performance Measures Rollup - 2012

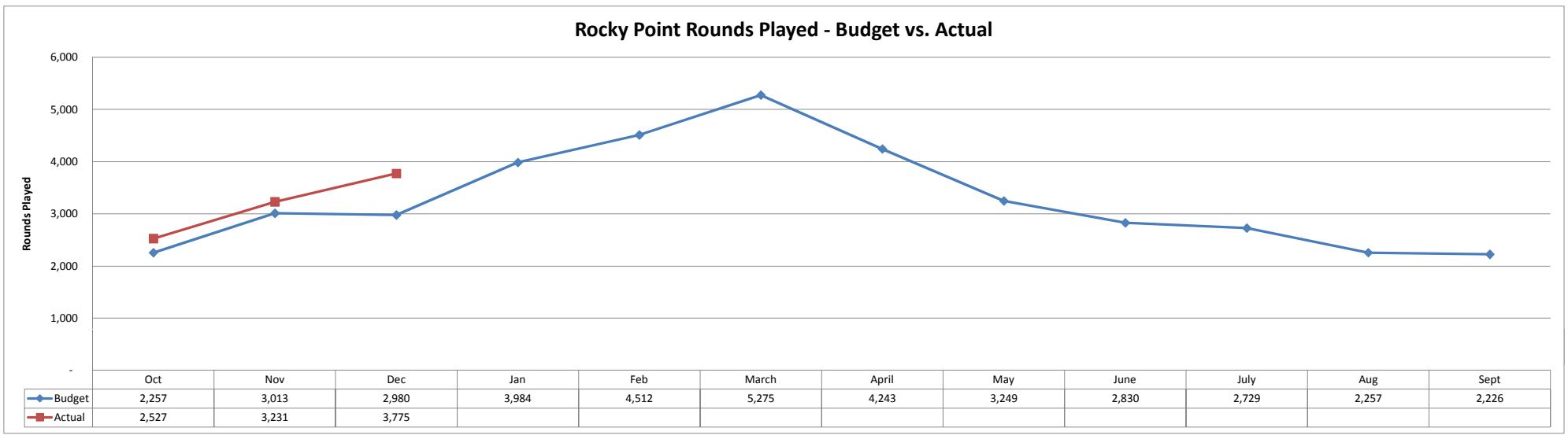
	Profit/(Loss)			Revenues			Expenses			Rounds Played			Revenue per Round played		
	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Differenc
Oct	$ (12,850.26)	$ (3,879.77)	$ 8,970.49	$ 84,238.44	$ 77,932.39	$ (6,306.05)	$ 97,088.70	$ 81,812.16	$ (15,276.54)	2,257	2,527	270	$ 34.35	$ 28.53	$ (5.82)
Nov	$ (9,428.49)	$ (3,212.64)	$ 6,215.85	$ 89,708.07	$ 89,129.71	$ (578.36)	$ 99,136.56	$ 92,342.35	$ (6,794.21)	3,013	3,231	218	$ 27.49	$ 25.44	$ (2.04)
Dec	$ (25,925.65)	$ (607.67)	$ 25,317.98	$ 83,922.07	$ 107,470.03	$ 23,547.96	$ 109,847.72	$ 108,077.70	$ (1,770.02)	2,980	3,775	796	$ 26.12	$ 26.87	$ 0.75
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	$ (48,204.40)	$ (7,700.08)	$ 40,504.32	$ 257,868.58	$ 274,532.13	$ 16,663.55	$ 306,072.98	$ 282,232.21	$ (23,840.77)	8,250	9,533	1,283	$ 29.32	$ 26.95	$ (2.37)



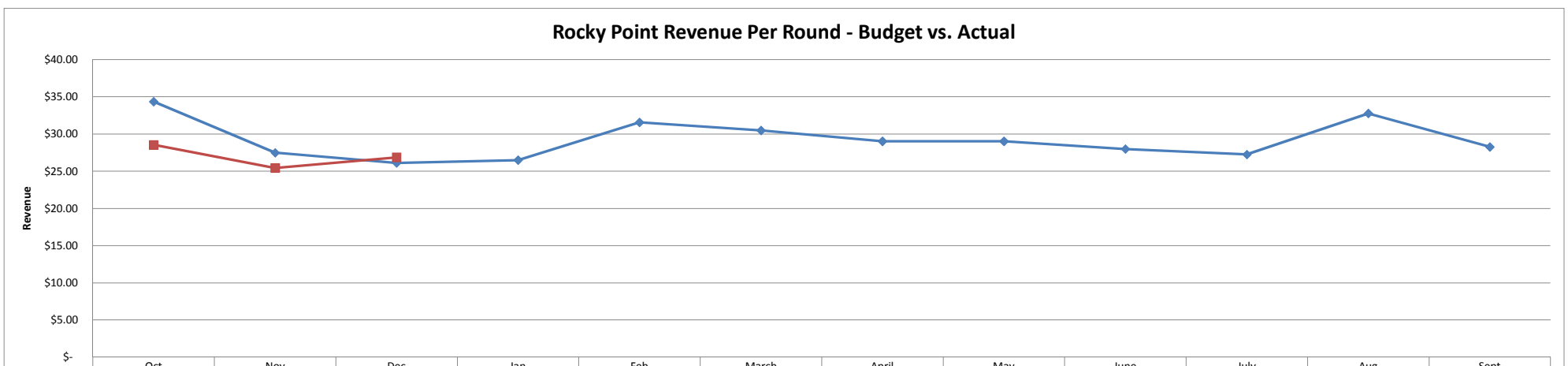
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Budget	$(12,850.26)	$(9,428.49)	$(25,925.65)	$13,100.78	$51,799.24	$72,402.75	$33,854.74	$4,642.69	$(21,653.48)	$(15,634.16)	$(15,437.81)	$(32,153.96)
Actual	$(3,879.77)	$(3,212.64)	$(607.67)									



	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	$107,470.03									
Expense Budget	$97,088.70	$99,136.56	$109,847.72	$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	$108,077.70									



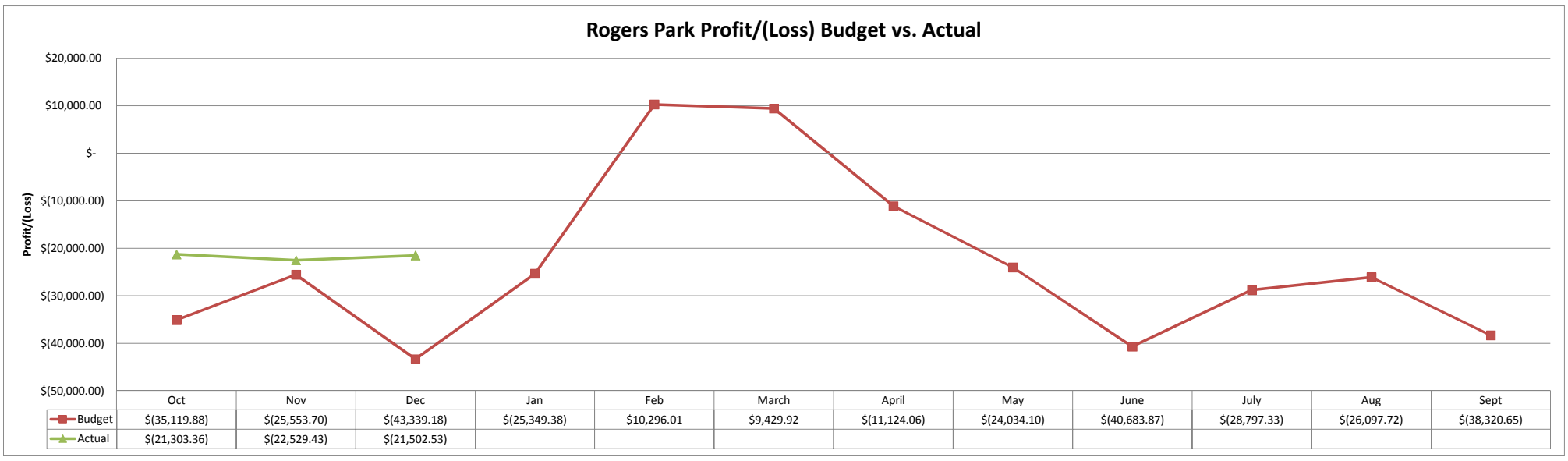
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Budget	2,257	3,013	2,980	3,984	4,512	5,275	4,243	3,249	2,830	2,729	2,257	2,226
Actual	2,527	3,231	3,775									



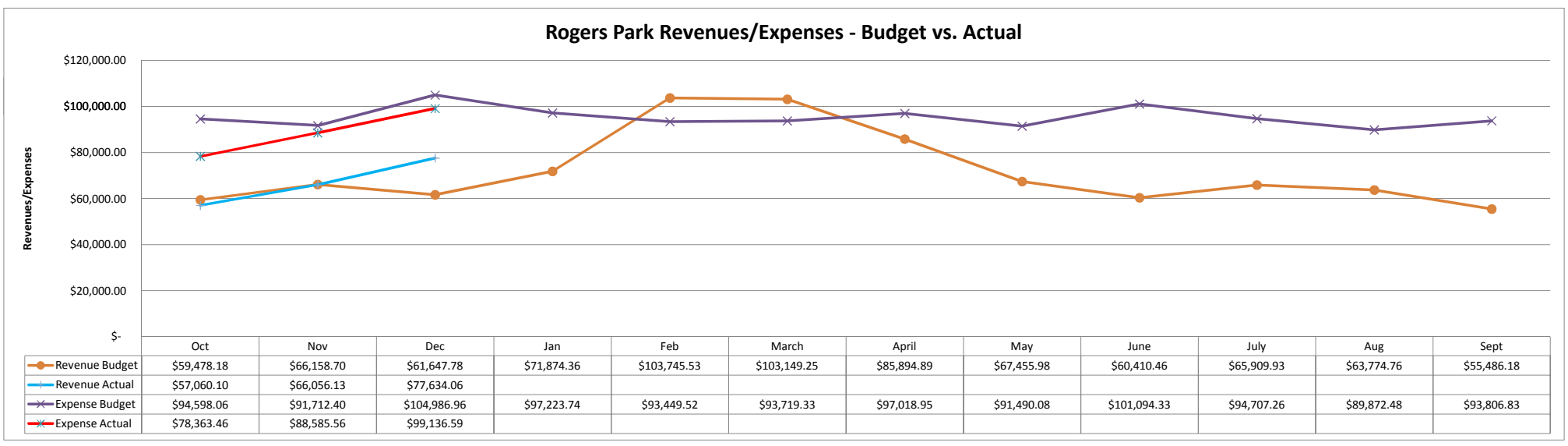
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Budget	$34.35	$27.49	$26.12	$26.49	$31.57	$30.49	$29.02	$29.02	$27.99	$27.25	$32.77	$28.27
Actual	$28.53	$25.44	$26.87									

Rogers Park Performance Measures Rollup - 2012

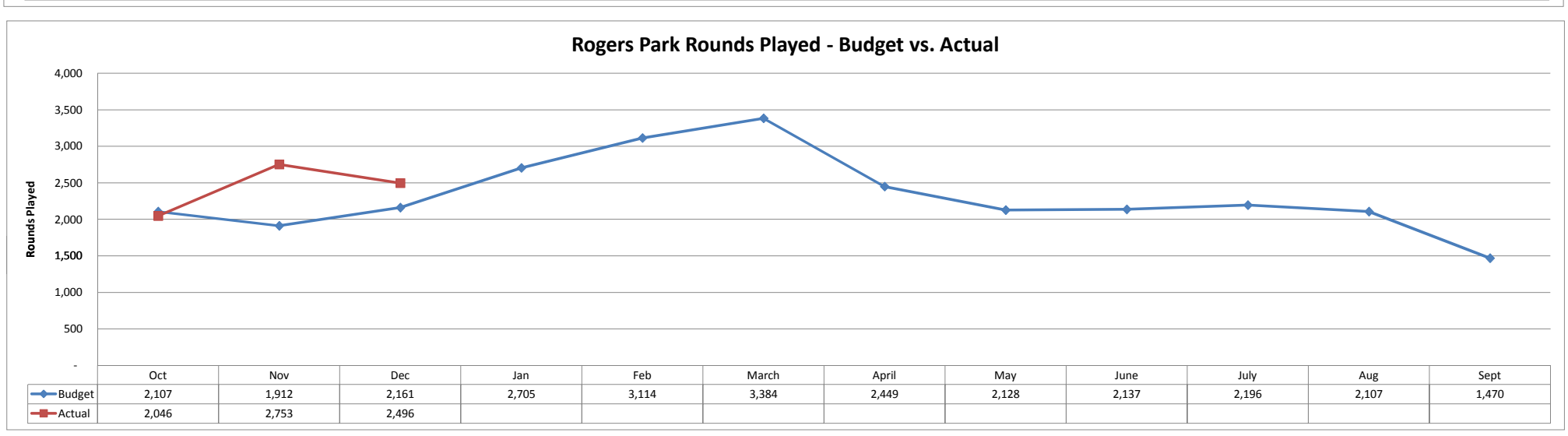
	Profit/(Loss)			Revenues			Expenses			Rounds Played			Revenue per Round played		
	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference
Oct	$ (35,119.88)	$ (21,303.36)	$ 13,816.52	$ 59,478.18	$ 57,060.10	$ (2,418.08)	$ 94,598.06	$ 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	$ (43,339.18)	$ (21,502.53)	$ 21,836.65	$ 61,647.78	$ 77,634.06	$ 15,986.28	$ 104,986.96	$ 99,136.59	$ (5,850.37)	2,161	2,496	335	$ 25.79	$ 28.62	$ 2.83
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	$ (104,012.76)	$ (65,335.32)	$ 38,677.44	$ 187,284.66	$ 200,750.29	$ 13,465.63	$ 291,297.42	$ 266,085.61	$ (25,211.81)	6,180	7,295	1,115	$ 27.18	$ 25.32	$ (1.86)



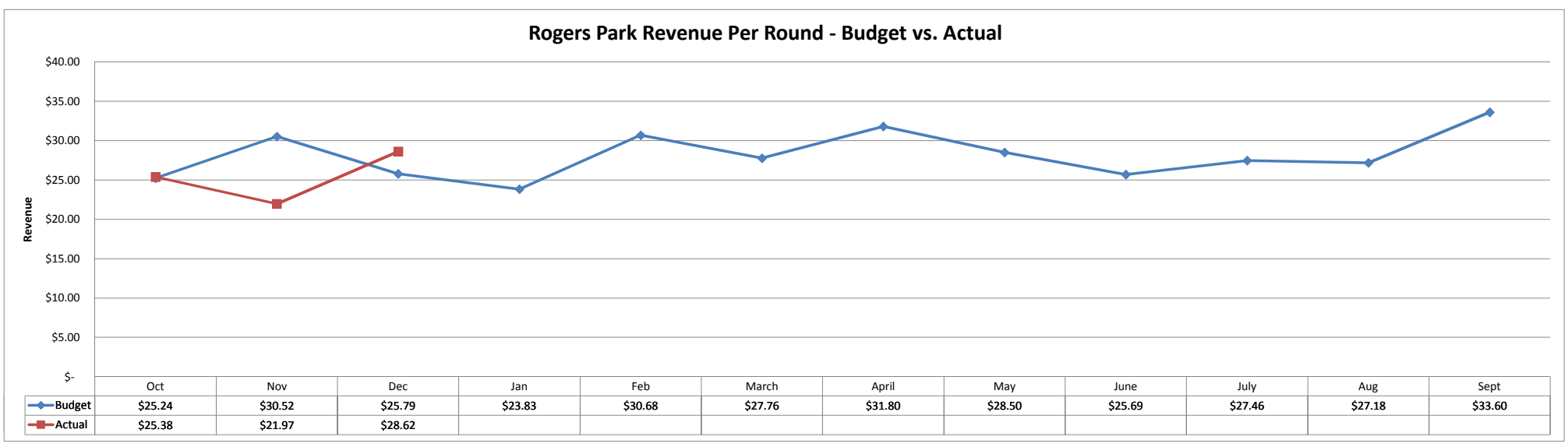
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Budget	$(35,119.88)	$(25,553.70)	$(43,339.18)	$(25,349.38)	$10,296.01	$9,429.92	$(11,124.06)	$(24,034.10)	$(40,683.87)	$(28,797.33)	$(26,097.72)	$(38,320.65)
Actual	$(21,303.36)	$(22,529.43)	$(21,502.53)									



	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Revenue Budget	$59,478.18	$66,158.70	$61,647.78	$71,874.36	$103,745.53	$103,149.25	$85,894.89	$67,455.98	$60,410.46	$65,909.93	$63,774.76	$55,486.18
Revenue Actual	$57,060.10	$66,056.13	$77,634.06									
Expense Budget	$94,598.06	$91,712.40	$104,986.96	$97,223.74	$93,449.52	$93,719.33	$97,018.95	$91,490.08	$101,094.33	$94,707.26	$89,872.48	$93,806.83
Expense Actual	$78,363.46	$88,585.56	$99,136.59									



	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Budget	2,107	1,912	2,161	2,705	3,114	3,384	2,449	2,128	2,137	2,196	2,107	1,470
Actual	2,046	2,753	2,496									



	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Budget	$25.24	$30.52	$25.79	$23.83	$30.68	$27.76	$31.80	$28.50	$25.69	$27.46	$27.18	$33.60
Actual	$25.38	$21.97	$28.62									