



9-22-17 Board of Directors Meeting

AUGUST OPERATIONS REVIEW

Overview

- ❖ Volume / Visitation
- ❖ NOR
- ❖ Net Promoter Score
- ❖ Highlights

Volume / Visitation - August

Amenity	August 2016	August 2017	% Change
Trout Creek	18,411	17,717	-4%
Beach Club Marina	12,178	11,157	-8%
Tennis	4,713	4,503	-4%
NW Pool	1,683	1,526	-9%
Golf Rounds	4,651	5,062	9%
Campground	451	534	18%
EQ	1,472	1,250	-15%
Bikeworks	572	762	33%

Net Operating Results - August

Amenity	August 2016		August 2017	
	Revenue	NOR	Revenue	NOR
Aquatics	\$34,044	(\$10,182)	\$25,818	(\$2,302)
Beach Club Marina	\$188,726	\$108,356	\$188,833	\$103,653
Bikeworks	\$16,566	\$2,107	\$19,633	\$3,670
Campground	\$16,025	\$2,479	\$19,578	\$5,473
Day Camps	\$66,803	\$12,222	\$30,668	(\$9,232)
Equestrian	\$58,699	\$7,253	\$56,058	\$2,991
Golf Ops	\$268,884	\$213,410	\$268,052	\$205,857
Recreation	\$8,272	(\$14,026)	\$7,514	(\$12,402)
Tennis	\$62,054	\$22,929	\$62,357	\$15,137
Trout Creek	\$111,319	\$31,515	\$107,949	\$28,327

Net Promoter Score - August

Amenity	Quantity of responses	NPS Score
Beach Club Marina	71	9.5
Bikeworks	32	9.7
Campground	60	9.9
Day Camps	44	9.6
Equestrian	10	9.7
Golf Ops	153	9.1
Recreation	32	9.4
Trout Creek	78	7.5
TOTAL	480	9.3

Highlights - August

- ❖ Staffing challenges continue – compounded by schools starting earlier – especially colleges
- ❖ Guest access is up at the Beach Club, flat at Tennis and Trout Creek, and down at NW Pool
- ❖ 31 golf club events hosted – rounds up 9% to 8/2016
- ❖ 230 - number of kids attending TDA camp programs in August
- ❖ Over 547 recreational and fitness activities were offered during August
- ❖ Stargazing event hosted on 8-18 with 48 attendees.
- ❖ Reduced hours in August - NW Pool, Marco Polo Grill
- ❖ Reduced hours in September – Beach Club, EQ, Bikeworks, Recreation Pool....Golf and Tennis
- ❖ Closures in September– NW Pool, Campground

Questions?

Thank you

