

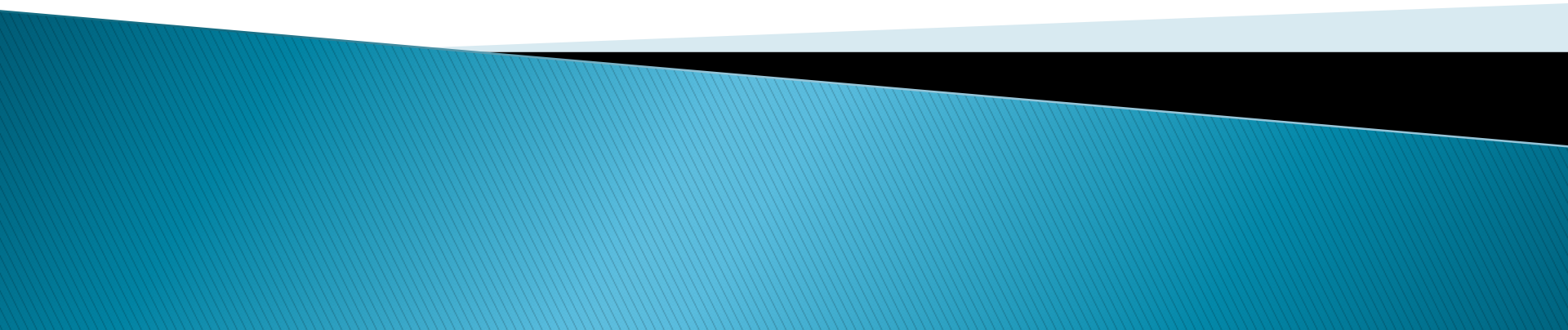


# Tellico Village Golf

World Class Golf at a Value

# Golf Advisory Committee

May 11, 2020



# Agenda

- ▶ Welcome & Opening Comments – Zoom 101 (microphone use)
- ▶ Approval of Minutes
- ▶ Golf Rounds and Financial Report – C. Sykes
  - April Results
  - Forecast for May
- ▶ Golf Capital Requests – C. Sykes
  - TrackMan
  - Tanasi Rough Mower
  - Toqua Fairway Mowers – will review next month
- ▶ Golf Operations Updates – C. Sykes
  - One Tellico Village Golf – Transition Updates
  - Golf Management Team 2020 Goals and Objectives
    - Golf Course Value Statement
    - 2021 Golf Rate Strategies
    - Maintenance Guidelines and Long-Range Improvement Plans (LRIP)
  - COVID-19
    - Process and Procedure Update
      - Phase 1 – current
      - Phase 2 – large group indicator – planning for June
      - Phase 3 – back to normal
    - Golf Calendar Updates
    - Beautification Fundraising Update
- ▶ Golf Course Updates
  - General Course Updates
  - Tanasi and Kahite Bunker Updates
  - LRIP and Maintenance Guidelines
    - Kahite Bunker Project 2021 and beyond – Bergin should have us some info next week
- ▶ Golf Marketing Updates
- ▶ Other?

# April Minutes – March Report

## Golf Rounds and Financial Report

## Rounds Report – March 2020

		2020	2019	Variance From Budget	Variance From 2019
	Mar-20	Budget	Actual		
Member Rounds	4,799	3,980	3,748	819	1,051
Guest Rounds	500	448	395	52	105

Total Rounds	5,298	4,428	4,143	870	1,156
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		<u>Year to Date</u>			
	Through	2020	2019	Variance	Variance
	Mar-20	Budget	Actual	From Budget	From 2019
Member Rounds	7,422	7,955	8,036	-534	-614
Guest Rounds	990	773	705	217	285

Total Rounds	8,412	8,728	8,741	-317	-329
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- March proved to be a strong month in spite of green aeration as well as 9" of rain with rain events on 18 of the 31 days in the month.
- COVID-19 impact started in the middle of the month where we closed the golf shop doors on March 19<sup>th</sup>.

## Financial Report – March 2020

		March 2020	
	2020	2020	
	Actual	Budget	Variance
Gross Profit	\$163,317.54	\$148,724.02	\$14,593.52
Expense	\$328,114.06	\$373,114.96	(\$45,000.90)
Net Income (Loss)	(\$164,796.52)	(\$224,390.94)	\$59,594.42

- \$23,400 over in Member Revenue
- \$10,260 under in Merchandise Sales (Golf lobbies closed 3/19 for COVID plus closure for re-carpeting at Toqua)
- \$4334 under in Costs of Sales (Golf Retail Inventory)
- \$9737 under in Salaries (Open FT Positions)
- \$7181 over in Operating Supplies (Timing)
- \$38,963 under in Maintenance Supplies (Timing – range balls, horticulture supplies and annual tub grind)

		Year-to-date	
	2020	2020	
	Actual	Budget	Variance
Gross Profit	\$296,977.19	\$285,881.44	\$11,095.75
Expense	\$1,018,811.68	\$1,148,422.42	(\$129,610.74)
Net Income (Loss)	(\$721,834.49)	(\$862,540.98)	\$140,706.49

## Golf Operations

Special Thank you the entire Golf Community for their commitment to keep golf a safe haven during this difficult time. The Golf Operations Team remains diligent providing a sanitized environment and our golfers are maintaining social distancing throughout their rounds. We are fortunate that golf can be an outlet during this time as you can easily play maintaining social distancing and never have to touch anything that doesn't belong to you.

## Golf Calendar Updates

Please stay tuned for additional updates as a number of golf events have already been postponed to later in the year due to COVID-19. These include:

Lions Club - August 1<sup>st</sup> @ Toqua GC

Smoky Mountain Service Dogs - August 29th @ Toqua GC

Hopewell Fire Department - September 12th @ The Links at Kahite

MGA Member-Member - September 26th & 27th @ Toqua GC & The Links at Kahite

MACA - October 10<sup>th</sup> @ The Links at Kahite

Men's Member-Guest - October 20<sup>th</sup> – 23<sup>rd</sup> @ Toqua GC & The Links at Kahite

### Beautification Fundraising Event

In lieu of a Beautification Golf Tournament the Beautification Committees will be taking donations to support community improvement projects for 2020. You can simply drop your donation off at any of the golf pro shops (make checks out to TVPOA) plus we will be running a Beautification Golf Week beginning on Monday, April 20<sup>th</sup> – Sunday, April 26<sup>th</sup> where you can also donate when checking in for your round of golf. We will have a Beautification Key on our point of sale system where Pro Shop Clerks will ask for donations of a specified amount of \$5 when golfers are checking in via telephone at all courses.

The three Beautification Committees at Toqua, Tanasi and Kahite take care of all the beautification beds throughout the golf courses. They also contribute to numerous landscape and building improvement projects throughout the village as well as their involvement with the Audubon Sanctuary Program at our golf courses.

## Golf Course Updates

## Green Aeration

Most important agronomic practice of the season...Aerification. Each course maximizes the 4-5 day closure to accomplish what most do in a single season. Toqua, Tanasi, and Kahite double aerify in the spring using 5/8" hollow tines on a 1.5" spacing. The amount of material removed from our putting surfaces along with 75 tons of topdressing sand to fill the holes that create channels to allow the plant to perform under extreme conditions is how Tellico Village remains the industry standard for Bentgrass putting surfaces. To drive the message home, "Teamwork makes the Dreamwork." Here in the Village, we are so fortunate to have 3 separate staffs that are willing to lend a helpful hand to accomplish this complex, sometimes stressful agronomic practice. But each year, no matter what mother nature throws our way or what equipment failures we may encounter, we all get it done and the 2020 agronomic season is underway...Tellico Village Style. The putting surfaces are prepared for what should be another great season for golf in Tellico Village.

### Bunker Projects at Tanasi and Kahite

The team at Tanasi continues to knock it out of the park with their in-house bunker renovation project. The plan was to renovate 8 total this year, 6 of which are already completed and back open for play. The remaining bunkers will be completed once we are able to make the appropriate use of current staffing restrictions but the team thinks they will be able to get a 9<sup>th</sup> bunker completed this season within the budget plan. The project savings in 2020 of \$25K for a grand total of \$150K to date by performing the work in-house. We are also able to reallocate around \$15K a year all while providing better, more playable bunkers.

The Kahite bunker project is way ahead of schedule. There are 32 total bunkers scheduled for removal according to the design plan by Golf Course Architect Bill Bergin. The team has already completed the removal of 17 bunkers and they have started filling in the remaining 15 which we hope to have finished by the end of the summer. This project not only improves playability but will enable the team to reallocate over a \$1000 a year per bunker towards other more important areas of the golf course. This first phase of the bunker renovation project will reduce the overall scope, which should help expedite the remainder of the project.

### Other Business

**Trackman Theoretical ROI will be forwarded in a separate email.**

### Develop Golf Course Value Statement



# Rounds Report – April 2020

Successfully mitigated COVID-19 impact. Rainy month with between 8.28” – 9.9” of rain across 11 rain events that led to 9 days of CPO.

	Apr-20	<u>Current Month</u>			
		2020 Budget	2019 Actual	Variance From Budget	Variance From 2019
Member Rounds	8,251	7,122	6,764	1,129	1,487
Guest Rounds	717	1,101	928	-384	-211
Total Rounds	8,968	8,223	7,692	745	1,276

	Through Apr-20	<u>Year to Date</u>			
		2020 Budget	2019 Actual	Variance From Budget	Variance From 2019
Member Rounds	14,762	13,789	14,800	973	-38
Guest Rounds	1,707	1,874	1,633	-167	75
Total Rounds	16,469	15,663	16,432	806	37

- 2599 Unlimited Rounds after 2 p.m. YTD
- Solo carts limiting factor to operation
- Twosome cancelations

# Financial Report – April 2020

				April 2020		
				2020	2020	
				Actual	Budget	Variance
Gross Profit				\$245,882.25	\$276,264.17	-\$30,381.92
Expense				\$298,905.85	\$370,425.56	(\$71,519.71)
Net Income (Loss)				(\$53,023.60)	(\$94,161.39)	\$41,137.79
					Year-to-date	
				2020	2020	
				Actual	Budget	Variance
Gross Profit				\$542,859.44	\$562,145.61	-\$19,286.17
Expense				\$1,317,717.53	\$1,518,847.98	(\$201,130.45)
Net Income (Loss)				(\$774,858.09)	(\$956,702.37)	\$181,844.28

- \$8630.25 over in Member Revenue
- \$14,084.50 under in Guest Revenue (COVID – access/travel)
- \$14,093.28 under in Daily Cart Revenue (Guest & Unlimited)
- \$16,734.66 under in Merchandise Revenue (Lobbies closed 3/19)
- \$10,935.67 under in Costs of Sales
- \$16,004.11 under in Salaries (staffing)
- \$9245.35 under in Benefits (staffing)
- \$3573.60 under in Personnel (timing)
- \$19,035.16 over in Operating Supplies (timing – under YTD)
- \$41,801.92 under in Maint. Costs (timing – \$25K Toqua Paving)

# Golf Capital Requests

- ▶ Trackman for all Golf
  - Budget amount – in lieu of utility vehicles @ \$65,000
  - Request amount – \$25,974.15
  - Will help drive club sales being able to conduct our own fittings–demo days anytime we want
- ▶ Rough Mower for Tanasi (deferred in 2019)
  - Budget amount – \$75,000
  - Request amount – \$72,344.90
  - Combo bid – John Deere Tractor from Greenville Turf and Tractor Snake Pull behind mower from Ladd's



Purchase Agreement

Name ▶ Tellico Village Golf

Address ▶

Zip-code ▶

Town/state ▶

Country ▶ US

Contact Person ▶ Chris Sykes

E-mail ▶

Phone ▶

Segment: TeachingPro, Academy/GC

Salesperson: Lance Vinson

Tax no. (EU only):

Purchase Order #:

Req. Delivery Date:

Payment terms: Prepayment

Order date: 2.14.20

By TrackMan and the Buyer's mutual signature hereunder TrackMan agrees to sale and grant license and the Buyer agrees to purchase and assume license to the following:

TrackMan™			
	Unit price	No.	US\$
Hardware & Accessories			
TrackMan 4 - Outdoor & Indoor	24,995	1	24,995
HW and SW Program			
TrackMan™ Hardware Maintenance Plan - 1st. Year	Incl.		
TrackMan™ Software Subscription - 1st. Year	Incl.		
Subtotal			
Investment subtotal			24,995
Project Discount (5% on radar)	-1250		-1,250
Total			
Investment subtotal			23,745
One-Way: Shipping, Handling & Insurance	500	1	500
Total			
Investment total			24,245
State Sales Tax (KY Sales Tax will be added)			
Investment total (ex. taxes and duties unless specified)			US\$ \$24,245.00

Please make payment by wire transfer (preferred) or check. See below:

Prepayment - due prior to Shipping:

24,245

US\$

PAYMENT DETAILS:

Bank Of America, One Atlantic St., Stamford, CT 06901. Acct no 385018033522, SWIFT: BOFAUS3N

Routing no. 011900571 /011900254 (paper & electronic), 026009593 (wires)

Check made out to "TrackMan Inc" should be mailed to TrackMan Inc -- 16411 North 90th Street Ste. 106 --

-- Scottsdale, AZ 85260 --

The sale and delivery of the goods and services specified in this purchase agreement is subject to the terms and conditions of TrackMan's General Terms and License Terms attached to this Purchase Agreement, an integral part of this Agreement.

TrackMan Inc

Date:

\_\_\_\_\_

Name:

Buyer:

Date:

\_\_\_\_\_

Name:

Tellico Village Property Owners Association					
ROI Case: Golf - Trackman					
	Inflation	3%			
PERIOD	0	1	2	3	4
<b>Investment:</b>					
Initial Purchase:	\$ 25,495				
Tripod / Computer for events	\$ 2,500				
Subtotal	\$ 27,995				
Sales Tax (9.5%)	\$ 2,660				
Hardware Maintenance/ Software Upgrade	\$ -	\$ 2,000	\$ 2,060	\$ 2,122	
<b>Incremental Revenue</b>					
<b>TrackMan Events:</b>					
# Events		2	4	6	8
Revenue (\$2000/event)	\$ 4,000	\$ 8,000	\$ 12,000	\$ 16,000	
<b>Guest Fittings:</b>					
# Fittings (where guest does NOT buy clubs)		10	10	10	10
Revenue (\$50/fitting)	\$ 500	\$ 500	\$ 500	\$ 500	
<b>Combine/ Test Center:</b>					
# sessions		40	60	80	100
Revenue (\$50/session)	\$ 2,000	\$ 3,000	\$ 4,000	\$ 5,000	
<b>Corporate Clinics:</b>					
# Clinics		2	3	4	5
Revenue (\$150/clinic)	\$ 300	\$ 450	\$ 600	\$ 750	
<b>Incremental Club Sales:</b>					
# Incremental Club sales (Full Set)		2	2	2	2
Average Sale (\$2500/set)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Commission (5%)	\$ (250)	\$ (250)	\$ (250)	\$ (250)	
Less: Waived fitting fee (\$50)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	
Average cost of product (50%)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)	
Net Margin	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150	
# Incremental Club sales (Driver)		5	5	5	5
Average Sale (\$400/driver)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
Commission (5%)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	
Less: Waived fitting fee (\$50)	\$ (250)	\$ (250)	\$ (250)	\$ (250)	
Average cost of product (50%)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	
Net Margin	\$ 650	\$ 650	\$ 650	\$ 650	
# Incremental Club sales (Set of Irons)		3	3	3	3
Average Sale (\$1950/set)	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	
Commission (5%)	\$ (293)	\$ (293)	\$ (293)	\$ (293)	
Less: Waived fitting fee (\$50)	\$ (150)	\$ (150)	\$ (150)	\$ (150)	
Average cost of product (50%)	\$ (2,925)	\$ (2,925)	\$ (2,925)	\$ (2,925)	
Net Margin	\$ 2,483	\$ 2,483	\$ 2,483	\$ 2,483	
<b>Total Incremental Club Sales Net Margin:</b>	\$ 5,283	\$ 5,283	\$ 5,283	\$ 5,283	
<b>Incremental costs:</b>					
Average Golf Professional Hourly rate:	\$ 19.60	\$ 20.19	\$ 20.79	\$ 21.42	
Golf Professional time:	Hours:				
Trackman Events	2.00				
Guest Fittings	0.50				
Combine Events	3.00				
Corporate Clinics	2.00				
Incremental Club Sales	0.50				
Total Staff Cost	\$ 231	\$ 300	\$ 369	\$ 438	
<b>Net Cash Flow</b>	\$ (30,655)	\$ 11,852	\$ 14,933	\$ 19,954	\$ 24,973
Cumulative Net Cash Flow	\$ (30,655)	\$ (18,803)	\$ (3,870)	\$ 16,083	\$ 41,056
<b>Payback Period (in Years)</b>					
				2.2	
<b>Internal Rate of Return</b>					
	38%				

## JOHN DEERE 5055E Utility Tractor

Hours:

Stock Number:

				Selling Price
				\$ 32,892.15
Code	Description	Qty	Unit	Extended
1736LV	5055E Utility Tractor	1		\$ 24,078.00
<b>Standard Options - Per Unit</b>				
0202	United States	1	\$ 0.00	\$ 0.00
0409	English Operator's Manual and Decal Kit	1	\$ 0.00	\$ 0.00
1363	9F/3R SyncShuttle Transmission (TSS)	1	\$ 0.00	\$ 0.00
1799	Less Loader Prep Package	1	\$ 0.00	\$ 0.00

*Confidential*



## Selling Equipment

*Greenville*  
TIRE & TRACTOR

Quote Id: 21064304

2000	Open Operator Station	1	\$ 0.00	\$ 0.00
3420	Dual Mid Valves with Joystick Control	1	\$ 1,227.00	\$ 1,227.00
5113	21.5L-16.1 In. 6PR R3 Bias	1	\$ -372.00	\$ -372.00
6040	Mechanical Front Wheel Drive (MFWD)	1	\$ 5,592.00	\$ 5,592.00
6171	9.5-16 In. 6PR R3 Bias	1	\$ 414.00	\$ 414.00
<b>Standard Options Total</b>				<b>\$ 6,861.00</b>
<b>Dealer Attachments</b>				
R262449	Front Weight Support, 187 Lbs	1	\$ 469.07	\$ 469.07
R127764	Weight, front suitcase 43 kg (95 lb) quantity of one	5	\$ 150.30	\$ 751.50
R133359	Drawbar - Offset	1	\$ 256.03	\$ 256.03
BSJ10077	Horizontal Side Exhaust	1	\$ 508.82	\$ 508.82
LVB25334	Canopy - Standard	1	\$ 549.47	\$ 549.47
BSJ10341	Canopy Mounting Kit	1	\$ 87.47	\$ 87.47
<b>Dealer Attachments Total</b>				<b>\$ 2,622.36</b>
<b>Value Added Services Total</b>				<b>\$ 0.00</b>
<b>Other Charges</b>				
	Freight	1	\$ 557.00	\$ 557.00
	Setup	1	\$ 1,250.00	\$ 1,250.00
<b>Other Charges Total</b>				<b>\$ 1,807.00</b>
<b>Suggested Price</b>				<b>\$ 35,368.36</b>
<b>Customer Discounts</b>				
<b>Customer Discounts Total</b>			<b>\$ -2,476.21</b>	<b>\$ -2,476.21</b>
<b>Total Selling Price</b>				<b>\$ 32,892.15</b>



6881 APPLING FARMS PARKWAY

MEMPHIS TENNESSEE 38133

[jrumph@bobladd.com](mailto:jrumph@bobladd.com)

## PROPOSAL

**Quotation To:** Tanasi Golf Club

**Date:** 3/5/2020

**Reference** Turf Equipment

**ATTN:** Wells McClure

WE ARE PLEASED TO SUBMIT THE FOLLOWING QUOTATION FOR YOUR CONSIDERATION

Equipment Specifications		Price Ea.	Total
<b>1</b>	<b>Trimax Snake S2 320 Tri-Deck Roller Mower</b>		<b>\$ 34,690.00</b>
	10' 7" cutting width, 3 multi-spindle double roller mowing decks, PTO drive, sealed blade spindles, full length roller easy height adjustment, 35hp minimum tractor required.		
<b>*Price does not include any applicable taxes</b>			

<b>TERMS</b>	<b>F.O.B</b>	<b>DELIVERY</b>
Prices quoted are those in effect at the time of quotation. This quotation is subject to acceptance within 15 days.		
<b>ACCEPTED:</b>		Yours Very Truly,
<b>Company</b>		
<b>By</b>		<b>Jeff Rumph</b>
<b>Title</b>		
<b>Date</b>		
<b>LADD'S</b>		



## Golf Operations Updates

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## Tellico Village Golf World Class Golf at a Value

### Tellico Village Golf Operations – One Tellico Village Golf

Director of Golf – Chris Sykes

#### Toqua Golf Club

Head Golf Professional – Adam Jacob

- Golf Shop Operations

Assistant Golf Professional – Charles Roffers

- Non-Traditional Golf Events
- Assists at all three courses as needed

Assistant Golf Course Superintendent – Jon North

Assistant Golf Course Superintendent – Tyler Thies

AIT-Spray Technician – Kent Capps



#### The Links at Kahite

Head Golf Professional – Jeff Harrington

- Corporate Liaison

Assistant Golf Professional – Charles and Michael

Head Golf Course Superintendent – Jordan Clark

1<sup>st</sup> Assistant Golf Course Superintendent – Josh Gunter

2<sup>nd</sup> Assistant Golf Course Superintendent – Ken McCalister



#### Tanasi Golf Club

Head Golf Professional – Casey Flenniken

- Player Development

Assistant Golf Professional – Michael Leadbetter

- New Golf Programming including Adaptive Golf
- Assists at all three courses as needed

Head Golf Course Superintendent – Wells McClure

1<sup>st</sup> Assistant Golf Course Superintendent – OPEN

AIT- Spray Technician – Sam Whited



#### One Tellico Village Golf – One Team Working Together

- Weekly Golf Management Team Meetings and Daily All Team as well as Individual Correspondence as you cannot over communicate
- Engage and Empower where actively spending time in all six operations
- Golf Management Team Discovery Retreat in February with more slated later in the season
- Golf Operations Team meeting with all hands-on deck to roll out Golf S.E.R.V.I.C.E. Standards to further strengthen culture
- Golf Management Team Bonus Program that is tied directly into team-individual financial success with clearly specified Goals and Objectives
- Cross-Training and Personnel Utilization
- Team-Talent Profiles
- Celebrating Successes



## Tellico Village Golf

### World Class Golf at a Value

1. **Help Management Team achieve their individual Goals and Objectives which would lead to a very successful year in golf in Tellico Village.**
  - a. See attached for each manager – all goals are interconnected
  - b. Individual and Team Development Programming on at least a quarterly basis
2. **Beat budget plan with respect to Net Income** (mitigate COVID loss of revenue)
  - a. Drive rounds and maximize yield
    - i. Growth of the Game Programs – will be clearly defined at individual level
      1. Non-Traditional Golf Events
      2. New Golf Programming including Adaptive Golf
      3. Clinics and Beginner Programming
      4. Corporate-Reciprocal Partnerships
      5. Work with marketing to target golfers to move into Village
  - b. Operational Savings via Continuous Improvement Initiatives – Golf Overall of \$105,550
  - c. Retail Launch – have golf shops fully stocked and operational by April 1<sup>st</sup>
  - d. **2021 Golf Rate Strategies** – complete proposal by August 30<sup>th</sup> for budget season
    - i. Overall Rate Structure
    - ii. Revamp annual/ unlimited programs
3. **Develop Golf Course Value Statement** – complete with GAC by August 30<sup>th</sup>
  - a. Qualify and Quantify for golfers and non-golfers alike
    - i. Golf and Recreation
      1. Parkland environment – develop plan for non-golf access for walkers, etc.
      2. Mental health and well-being
    - ii. **Added Property Value**
    - iii. Protected Greenspace
      1. Audubon Sanctuary Program
      2. Golf takes care of Clubhouse grounds and numerous areas of common property throughout the Village
    - iv. Neighborhood Drainage System
    - v. Golf Pro Shop and Gift Shop
4. **Develop Maintenance Guidelines for each Golf Course and Clubhouse Grounds Facility by August 30<sup>th</sup>**
  - a. Qualify and Quantify all maintenance activities
  - b. Maximize the First Impression and Overall Golf Course Experience
  - c. Continuing Education a must for entire management team – PGA, GIS, etc.
  - d. Golf Course Maintenance-Golf Experience Scorecard
    - i. Develop rating system and conduct at peak season
    - ii. Refine data management systems for golf course maintenance activities
5. **Develop Long-Range Improvement Plan for each Golf Course and Clubhouse Grounds Facility by August 30<sup>th</sup>**
  - a. Statement of Business Needs by 2021
  - b. Business Plan for Teaching-Fitting-Simulator Facility
  - c. Alternative Golf Transportation i.e. Finn Cycles – start with 10
  - d. LRIP Master Plan that can prioritize and work towards in future
  - e. Incorporate Par 3 Course into each facility
  - f. **Kahite Playability – finalize plan for Bunker renovation project**
  - g. Tanasi – finish bunkers and finalize plan for cartpath repairs
  - h. Toqua Driving Range
    - i. Expand range pad and artificial surface



#### 2020 Golf Manager GOALS and OBJECTIVES – Adam Jacob

**1. Beat Individual Operating Budget**

- a. Drive Continuous Improvement (CI) initiatives – overall golf Goal of \$105,000
- b. Manage expenses

**2. Beat Overall Golf Revenue Budget**

- a. Drive rounds and maximize yield
- b. Golf retail opportunity – have golf shops fully stocked and operational by April 1<sup>st</sup>

**3. Cross-Training with Golf Maintenance**

- a. Spend a day working in Golf Maintenance a minimum of once a quarter
- b. Maintain course marking as a team monthly in season

**4. Leadership Objectives**

- a. Continuous Education – complete leadership-management specific once a quarter
- b. Spend time in the trenches and actively participate in opening-closing operations on at least a monthly basis

**5. Golf Shop Operations-Administration**

- a. Develop working handbook for all processes and procedures with initial production by June 30<sup>th</sup>
- b. Serve as gatekeeper of sorts for overall inventory management
- c. Support all three outlets as needed administratively

#### 2020 Golf Manager GOALS and OBJECTIVES – Jon North and Tyler Thies

**1. Beat Individual Operating Budget**

- a. Drive Continuous Improvement (CI) initiatives – overall golf Goal of \$105,000
- b. Manage expenses

**2. Beat Overall Golf Revenue Budget**

- a. Drive rounds and maximize yield
- b. Golf retail opportunity

**3. Cross-Training with Golf Operations**

- a. Spend a day working in Golf Operations a minimum of once a quarter
- b. Maintain course marking as a team monthly in season

**4. Develop Maintenance Guidelines for each Golf Course and Clubhouse Grounds Facility by August 30<sup>th</sup> for budget season**

- a. Qualify and Quantify all maintenance activities by November 30<sup>th</sup>
- b. Maximize the First Impression and Overall Golf Course Experience
- c. Golf Course Maintenance-Golf Experience Scorecard
  - i. Develop rating system and conduct at peak season
  - ii. Refine data management systems for golf course maintenance activities

**5. Develop a Long-Range Improvement Plan for the Golf Course and Clubhouse Grounds by August 30<sup>th</sup> for budget season**

- a. Maintenance Facility Improvements and Organization
- b. Toqua Driving Range – expand range pad and artificial surface
- c. Forward tee improvements
- d. Incorporate a Par 3 course into the golf course
- e. Organize and prioritize small project lists



#### 2020 Golf Manager GOALS and OBJECTIVES – Casey Flenniken

##### 1. Beat Individual Operating Budget

- a. Drive Continuous Improvement (CI) initiatives – overall golf Goal of \$105,000
- b. Manage expenses

##### 2. Beat Overall Golf Revenue Budget

- a. Drive rounds and maximize yield
- b. Golf retail opportunity – have golf shops fully stocked and operational by April 1<sup>st</sup>

##### 3. Cross-Training with Golf Maintenance

- a. Spend a day working in Golf Maintenance a minimum of once a quarter
- b. Maintain course marking as a team monthly in season

##### 4. Leadership Objectives

- a. Continuous Education – complete leadership-management specific once a quarter
- b. Spend time in the trenches and actively participate in opening-closing operations on at least a monthly basis

##### 5. Player Development Programming – Grow the Game and therefore rounds

- a. Beginner Programming
  - i. Free Clinics
  - ii. Operation 36
  - iii. Etc.
- b. Expanded Mini and Group Clinic Opportunities
  - i. Short-game Sundays
  - ii. Etc.

#### 2020 Golf Manager GOALS and OBJECTIVES – Wells McClure

##### 1. Beat Individual Operating Budget

- a. Drive Continuous Improvement (CI) initiatives – overall golf Goal of \$105,000
- b. Manage expenses

##### 2. Beat Overall Golf Revenue Budget

- a. Drive rounds and maximize yield
- b. Golf retail opportunity

##### 3. Cross-Training with Golf Operations

- a. Spend a day working in Golf Operations a minimum of once a quarter
- b. Maintain course marking as a team monthly in season

##### 4. Develop Maintenance Guidelines for each Golf Course and Clubhouse Grounds Facility by August 30<sup>th</sup> for budget season

- a. Qualify and Quantify all maintenance activities
- b. Maximize the First Impression and Overall Golf Course Experience
- c. Golf Course Maintenance-Golf Experience Scorecard
  - i. Develop rating system and conduct at peak season
  - ii. Refine data management systems for golf course maintenance activities

##### 5. Develop a Long-Range Improvement Plan for the Golf Course and Clubhouse Grounds by August 30<sup>th</sup> for budget season

- a. Bunkers – finish 2020 by end of July and under budget
- b. Cartpaths – develop plan for repairs including budget by the end of August
- c. Incorporate a Par 3 course into the golf course



#### 2020 Golf Manager GOALS and OBJECTIVES – Jeff Harrington

##### 1. Beat Individual Operating Budget

- a. Drive Continuous Improvement (CI) initiatives – overall golf Goal of \$105,000
- b. Manage expenses

##### 2. Beat Overall Golf Revenue Budget

- a. Drive rounds and maximize yield
- b. Golf retail opportunity – have golf shops fully stocked and operational by April 1<sup>st</sup>

##### 3. Cross-Training with Golf Maintenance

- a. Spend a day working in Golf Maintenance a minimum of once a quarter
- b. Maintain course marking as a team monthly in season

##### 4. Leadership Objectives

- a. Continuous Education – complete leadership-management specific once a quarter
- b. Spend time in the trenches and actively participate in opening-closing operations on at least a monthly basis

##### 5. Corporate Liaison

- a. Continue to build local network to fill need periods, especially at Kahite with a beginning goal of 1000 and a stretch goal of 2500 corporate rounds.
- b. Expand platform for additional reciprocal program opportunities.

#### 2020 Golf Manager GOALS and OBJECTIVES – Jordan Clark

##### 1. Beat Individual Operating Budget

- a. Drive Continuous Improvement (CI) initiatives – overall golf Goal of \$105,000
- b. Manage expenses

##### 2. Beat Overall Golf Revenue Budget

- a. Drive rounds and maximize yield
- b. Golf retail opportunity

##### 3. Cross-Training with Golf Operations

- a. Spend a day working in Golf Operations a minimum of once a quarter
- b. Maintain course marking as a team monthly in season

##### 4. Develop Maintenance Guidelines for each Golf Course and Clubhouse Grounds Facility by August 30<sup>th</sup> for budget season

- a. Qualify and Quantify all maintenance activities
- b. Maximize the First Impression and Overall Golf Course Experience
- c. Golf Course Maintenance-Golf Experience Scorecard
  - i. Develop rating system and conduct at peak season
  - ii. Refine data management systems for golf course maintenance activities

##### 5. Develop a Long-Range Improvement Plan for the Golf Course and Clubhouse Grounds by August 30<sup>th</sup> for Budget Season

- a. Bunkers
  - i. Finish 2020 project by end of July and under budget
  - ii. Work with architect to formulate detailed plan for complete renovation of remaining bunkers
  - iii. Bunker renovation budget plan for 2021 and beyond
- b. Improve playability
  - i. Maintain playability of rough areas throughout growing season
  - ii. Additional forward tees i.e. #2 and #12
  - iii. Incorporate a Par 3 course into the golf course
  - iv. Other?



## **Tellico Village Golf Operations – COVID-19**

**Phase 1 Operations** – began in mid-March and will continue at least through the end of May

Tee sheets are built a month at a time so Golf will continue to operate with the same processes and procedures through the month of May which includes the following:

- Single tee only with 10-minute tee time intervals for appropriate spacing of play
- Starter tee times every 2 hours or as needed to manage golf cart fleets
- Traditional reservation process via Chelsea to book a tee time
- Electronic check-in for golf via telephone only
- Walking is encouraged and push carts are available for rent
  - Touch points on push carts are all sanitized prior to each use
- Solo carts are available – you have the choice to ride with a playing partner or by yourself.
  - Touch points on golf carts are sanitized prior to each use
- Social Distancing of at least 6' must be maintained at all times
- Range balls can be purchased via telephone and are then available for pickup in bags or baskets that have been sanitized
- All non-essential items have been removed from golf carts and the golf course to remove touch points
- Water and other beverages can be purchased at the restaurant or snack bars for pickup
- If you have to use a bathroom make sure to wash your hands thoroughly for a minimum of 20 seconds.
- Golf Shop lobbies will remain closed for golfer check-in but there will be limited access for retail activities as outlined below:
  - TN Department of Health COVID-19 Facility Visitor Guidelines will be placed and managed appropriately at all facilities.
  - PPE, hand sanitizer and disinfectant cleaners are available for use at all times.
  - Golf Shop Merchandise will continue to be marketed via social media and the [golftellicovillage.com](http://golftellicovillage.com) website
  - Golf Shop purchases can be made via telephone with delivery options available
  - Golf Shop Lobby access for retail purposes will be managed on a case by case basis and will be limited to two persons at a time (please call the golf shop to schedule your appointment). Masks will be made available for clerks and disposable gloves for the patron if they desire to handle any merchandise. The dressing rooms will remain closed and all returns-exchanges will be sanitized accordingly. All touch points will be re-sanitized anytime someone is granted access to the golf shop lobby.

**Phase 2 Operations** – will be fluid and take place when guidelines are adjusted to accommodate groups of at least 50 at which time shotgun starts will again be a viable option. Will open up golf lobbies gradually over this period.

**Phase 3 Operations** – new normal

# 2021 Golf Rate Strategies

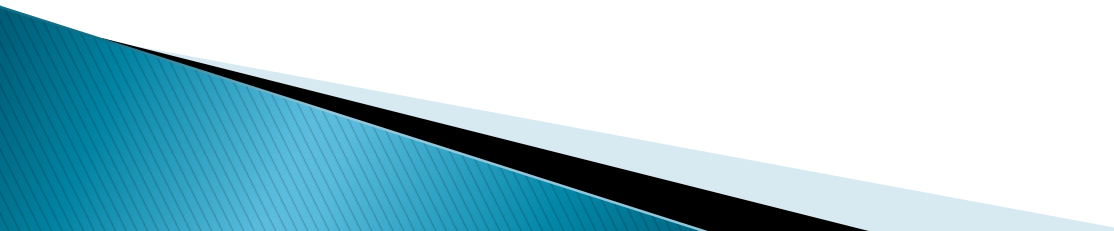
- Plan is to explore every option to provide the best golf experience possible while maximizing revenue

	2020	2021	2022	2023	2024	2025
Daily Member - 18	27.25	27.80	28.35	28.92	29.50	30.09
Daily Member After 2pm	18.50	18.87	19.25	19.63	20.02	20.43
Daily Member 9 - Hole	16.50	16.83	17.17	17.51	17.86	18.22
Daily Junior 18	0.00	-	-	-	-	-
Daily Junior 9 Hole	0.00	-	-	-	-	-
Prepaid Member 18	26.00	26.52	27.05	27.59	28.14	28.71
Prepaid Member After 2pm	17.50	17.85	18.21	18.57	18.94	19.32
Prepaid Member 9-Hole	15.50	15.81	16.13	16.45	16.78	17.11
Prepaid Junior 18	0.00	-	-	-	-	-
Prepaid Junior 9 Hole	0.00	-	-	-	-	-
Unlimited Member After 2:00pm	515.00	525.30	535.81	546.52	557.45	568.60
Unlimited Member Ind	2,100.00	2,142.00	2,184.84	2,228.54	2,273.11	2,318.57
Unlimited Member Fam	3,100.00	3,162.00	3,225.24	3,289.74	3,355.54	3,422.65
Guest Cart	17.00	17.34	17.69	18.04	18.40	18.77
Daily Cart	14.50	14.79	15.09	15.39	15.70	16.01
Prepaid Cart	13.75	14.02	14.30	14.59	14.88	15.18
Unlimited Member Ind	1,950.00	1,989.00	2,028.78	2,069.36	2,110.74	2,152.96
Unlimited Member Fam	2,700.00	2,754.00	2,809.08	2,865.26	2,922.57	2,981.02
Daily Path	11.25	11.48	11.70	11.94	12.18	12.42
Prepaid Path	10.00	10.20	10.40	10.61	10.82	11.04
Unlimited Member Ind	1,350.00	1,377.00	1,404.54	1,432.63	1,461.28	1,490.51
Unlimited Member Fam	1,950.00	1,989.00	2,028.78	2,069.36	2,110.74	2,152.96
Daily Range	5.00	5.10	5.20	5.31	5.41	5.52
Unlimited Range Ind	375.00	382.50	390.15	397.95	405.91	414.03
Unlimited Range Fam	500.00	510.00	520.20	530.60	541.22	552.04



# Golf Calendar Updates

Please stay tuned for additional updates as a number of golf events have already been postponed to later in the year due to COVID-19. These include:

- ▶ Parent-Child – June 21<sup>st</sup> @ Toqua GC
  - ▶ Lions Club – August 1<sup>st</sup> @ Toqua GC
  - ▶ Smoky Mountain Service Dogs – August 29th @ Toqua GC
  - ▶ Hopewell Fire Department – September 12th @ The Links at Kahite
  - ▶ MGA Member-Member – September 26th & 27th @ Toqua GC & The Links at Kahite
  - ▶ MACA – October 10<sup>th</sup> @ The Links at Kahite
  - ▶ Men's Member-Guest – October 20<sup>Th</sup> – 23<sup>rd</sup> @ Toqua GC & The Links at Kahite
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# Beautification Fundraising

- ▶ \$3080 collected through Golf Shops
- ▶ Will get some more exposure with article by the News Herald and article in Newsletter as well
- ▶ Fall Golf Event could still be a possibility as well



## Beautification Fundraising Event

In lieu of a Beautification Golf Tournament the Beautification Committees will be taking donations to support community improvement projects for 2020. You can simply drop your donation off at any of the golf pro shops (make checks out to TVPOA) plus we will be running a Beautification Golf Week beginning on Monday, April 20<sup>th</sup> – Sunday, April 26<sup>th</sup> where you can also donate when checking in for your round of golf. The pro shops can add your donation from your prepaid account, or from your credit card transaction when you call.

The three Beautification Committees at Toqua, Tanasi and Kahite take care of all the beautification beds throughout the golf courses. They also contribute to numerous landscape and building improvement projects throughout the village as well as their involvement with the Audubon Sanctuary Program at our golf course. Please help out the Beautification committees keep Tellico Village beautiful and make a donation today!



## Golf Course Updates

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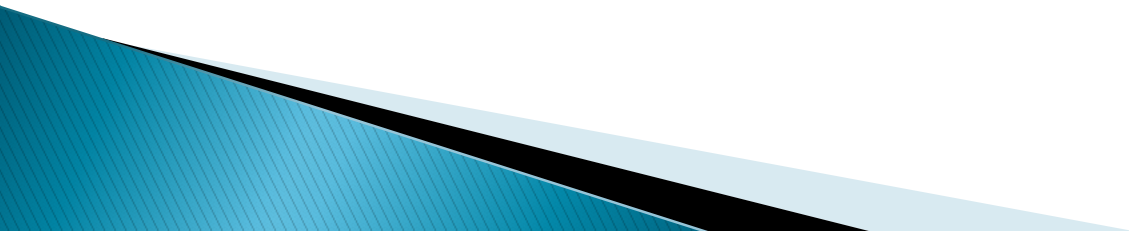
# Golf Course Updates

- ▶ General Golf Course Updates
  - Toqua Golf Club
  - Tanasi Golf Club
  - The Links @ Kahite
- ▶ Tanasi and Kahite Bunker Updates
- ▶ LRIP and Maintenance Guidelines
  - Kahite Bunker Project 2021 and beyond

# Golf Marketing–Communications

- ▶ Large presence in Quarterly Newsletter
- ▶ Launching monthly 'Tellico Village Golf Talk' via TVB
- ▶ Updating Brochure and Website
- ▶ Golfing Guy

# Other Business









A photograph of a sunset over a body of water. The sun is low on the horizon, creating a bright orange and yellow glow that reflects on the water. The sky is filled with soft, orange-tinted clouds. In the foreground, a dark, silhouetted shoreline is visible, with a small flag on a pole to the right. The text "Thank you? Any questions?" is overlaid in white, centered on the image.

Thank you? Any questions?