



# OCTOBER GAC

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October 9, 2023

POA Conference Room

# Approval of September Minutes



# Rounds Report – September 2023

	<u>Current Month</u>				
		2023	2022	Variance	Variance
	Sep-23	Budget	Actual	From Budget	From 2022
Member Rounds	11,254	8,744	8,663	2,510	2,592
Guest Rounds	1,721	1,134	1,511	586	210
Total Rounds	12,975	9,878	10,174	3,097	2,801
		2023	2022	Variance	Variance
	<u>Sep-23</u>	<u>Budget</u>	<u>Actual</u>	<u>From Budget</u>	<u>From 2022</u>
Total Annual Member Rounds Twilight	1,026	1,265	1,084	-239	-58
Total Annual Member Rounds	3,297	2,903	2,593	394	705

# Rounds Report – 2023 YTD

	<u>Year to Date</u>				
	Through	2023	2022	Variance	Variance
	Sep-23	Budget	Actual	From Budget	From 2022
Member Rounds	80,154	66,588	69,403	13,566	10,751
Guest Rounds	11,250	8,616	12,940	2,634	-1,690
Total Rounds	91,404	75,204	82,342	16,200	9,062
	Through	2023	2022	Variance	Variance
	<u>Sep-23</u>	<u>Budget</u>	<u>Actual</u>	<u>From Budget</u>	<u>From 2022</u>
Total Annual Member Rounds Twilight	8517	9637	9864	-1120	-1348
Total Annual Member Rounds	25868	22101	22764	3767	3104

# 2023 Golf Operations

## *Budget Summary*

### ▶ Objective:

- Increase the property value for golfers and non-golfers at Tellico Village, through:
  - *High quality golf course conditions, appropriate for the membership at Tellico Village*
  - *Attractive fee structure for members and guests of members*
  - *Continued improvement of sustainability of golf courses*
  - *Adherence to budget guidance of the POA Board of Directors*

# BUDGET ASSUMPTIONS

- Fee Adjustments Proposed for 2023
  - MEMBER RATES INCREASED 5% ACROSS THE BOARD
  - GUEST RATES INCREASED AVERAGE OF 11.5%
  - PREPAID DISCOUNT REMAINS AT 5%
  - INCREASE INDIVIDUAL ANNUAL BREAK-EVEN 5 ROUNDS (85 NOW)
  - INCREASE TWO-PERSON HOUSEHOLD ANNUAL BREAK-EVEN 10 ROUNDS (130 NOW)
  - SHOTGUN EVENTS THAT REQUIRE A GOLF COURSE BLOCK PAY BEFORE 2 PM RATES
  - OUTSIDE EVENT OUTINGS – ANNUAL PACKAGES NO LONGER INCLUDED IN OUTSIDE EVENT PRICING
  - TWILIGHT PACKAGES – AFTER 2 PM EVERY DAY

# 2023 Golf Operations

## *Forecasting Golf Revenue*



Rounds of golf are not the biggest variable in forecasting golf revenue.



Revenue per round (YIELD) is the biggest variable in forecasting golf revenue.

*Example:*

- Under budget by 1,000 rounds at forecasted revenue per round of \$41.03 equals a revenue shortfall of **\$41,030**
- Under budget by \$2.00 per round but meeting forecasted rounds of 100,000 equals a revenue shortfall of **\$200,000 (Annuals increase this amount)**

# 2023 Golf Operations

## *Forecasting Golf Rounds*

87,500 Member Rounds forecasted

12,500 Guest Rounds forecasted

100,000 Total Rounds forecasted



# 2023 Golf Operations

## *Forecasting Annual Packages*

<u>Unlimited Individual</u>	<u>Total Budgeted Packages</u>
Green Fee	165
POA Cart	20
Private Cart	20
<u>Unlimited 2-person</u>	
Green Fee	80
POA Cart	20
Private Cart	25
<u>Twilight</u>	
Green Fee	210
POA Cart	145
Private Cart	70
Before Tax Total	\$ 1,232,315.14
With Tax Total	\$ 1,344,975.00

# Tournament Agreements



## 2024 Tellico Village Golf Outing Information & Contract

Dear Golf Event Coordinator,

Thank you for your interest in having your event at our club. We are excited about the 2024 season at Tellico Village and are now taking reservations.

Our Professional staff takes pride in making sure your event is run at a very high level. We will stay in contact with you as your tournament date approaches to make sure everything is ready for your event.

To lock in your event, please complete the contract and return it. If you need to reach us, please contact the Golf Shop.

Thank you,

Casey Flenniken, PGA  
Tellico Village  
Director of Golf Operations  
Email: CFlenniken@tvpoa.org

Tournament Name: \_\_\_\_\_

# 2023 Budget Workshops

## *Feedback*

Consensus to raise fees across the board.

GAC recommends raising Guest of Member 5%, consensus was to raise much more.

Support for tournament contract change.

Support for twilight outing rate change.

Support for reality of 100,000 rounds.

# Kahite Golf Maintenance Updates

- Weather History – September '23:
  - August GAC – 16.5" last 2 months
  - 0.2" Rain Total – September
    - 2 – .1" rain events
    - 0" in September 2019
  - Conclusion:
    - Bentgrass greens are ideal for fall playing conditions
      - Grooming
    - Bermudagrass is great inside our irrigation loop
      - Outside the loop is experiencing drought conditions heading into Winter play.
    - Golf Course looks incredible – down with the brown!





# Kahite Golf Maintenance Updates

- October = Bermuda Encroachment month
  - Blitz season long encroachment activity. Important to move quickly as Bermuda is shutting down and bentgrass is thriving
    - Plugwork inside green
      - Square, Hex, 2", Cup Cutter
      - Setup guys trained to avoid cutting and transplanting Bermuda across entire green
    - Sodwork along edges of green
      - Most aggressive area of encroachment. Sodwork is much more efficient.
      - Helps maintain our current square footage.
  - Experiment with Greens edging in summer '24
  - Possible chemical control/strategy on the market (Carolina GCS)
    - Currently, researching results and standard of procedures.



# Kahite Golf Maintenance Updates

- Other Activities/Improvements
  - 6 more Hole signs completed
    - Look to finish January '24
  - Ryegrass Driving Range Tee open for play
    - Avoid mats
    - Play on Turf all fall/winter
    - Protects Bermuda underneath
  - Quarterly Sand Depth Check completed
    - Last check of the year – December
    - Bunkers performing perfectly/still protected
      - Look to put final fly-mow end of Oct.
  - New Natural area expansion behind #2 Green is seeded and popping already
    - Afforded us a lot of bermudagrass to help patch up weak areas
  - Spring Dead Spot Application
    - 1<sup>st</sup> app is down/2<sup>nd</sup> app due end of October
  - Poa Pre-emergent is right around the corner







# October Update Tanasi/Toqua

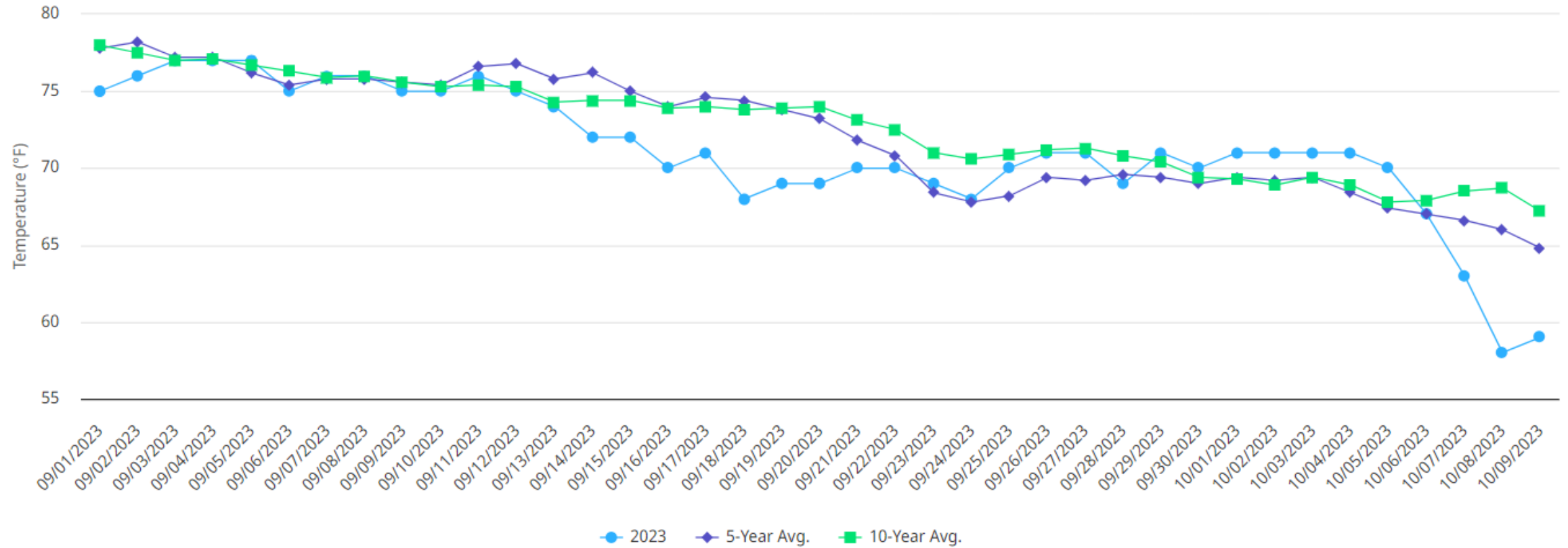
Days Playable						Toqua	Toqua	Kahite	Kahite	Tanasi	Tanasi	Daily Total		
Dates	CPO?	Weather	Rain Total	Delay (hr)	Playability	Rounds	Tee Type	Rounds	Rou	Rounds	Tee Type	Rounds	Low Temp	High Temp
1-Sep						224	Single	170	Single	209	Single	603	62	88
2-Sep						142	Kiwanis	150	Single	166	Single	458	65	88
3-Sep						227	Single	175	Single	167	Single	569	64	88
4-Sep						218	Single	168	Single	184	Single	570	65	91
5-Sep						220	LGA9/LL	150	LGA18	0	Dryject	370	67	89
6-Sep						0	Dryject	199	Single	213	Single	412	66	88
7-Sep						140	MGA18	0	Dryject	218	Linksters	358	70	87
8-Sep						208	Single	161	Single	212	Single	581	66	86
9-Sep						143	Single	122	Single	124	Single	389	67	90
10-Sep						200	Single	103	Single	118	Single	421	64	82
11-Sep						219	Single	176	Single	154	Single	549	65	88
12-Sep						143	LGA9	134	LL	152	LGA18	429	66	87
13-Sep						206	Single	195	Single	204	Single	605	64	84
14-Sep						200	Single	120	Single	200	Single	520	59	82
15-Sep						224	Single	445	Single	219	Single	888	61	84
16-Sep			0.25			129	Single	7	Single	136	Single	272	66	77
17-Sep						183	Single	104	Single	152	Single	439	58	80
18-Sep						228	Single	186	Single	165	Single	579	54	79
19-Sep						192	LL	123	LGA9	130	LGA18	445	53	81
20-Sep						179	Single	190	Single	157	Single	526	56	83
21-Sep						199	Single	190	TL	130	MGA	519	57	82
22-Sep						206	Single	145	Single	193	Single	544	57	83
23-Sep						167	Single	67	Single	122	Single	356	54	83
24-Sep						193	Single	88	Single	172	Single	453	61	85
25-Sep						245	Single	172	Single	167	Single	584	60	87
26-Sep						129	LGA18	140	LGA9	148	LL	417	60	85
27-Sep			0.5			181	Single	193	Single	186	Single	560	62	85
28-Sep						163	Single	182	MGA	192	TL	537	62	78
29-Sep						470	Single	150	Single	222	Single	842	60	84
30-Sep						189	Single	134	Single	162	Single	485	61	86
1-Oct												0		
		Rain Total	0.75			Toqua total		Kahite Total		Tanasi Total	Monthly Total	15280		
						5767		4539		4974			61.7	84.7



## Average Soil Temperature in Loudon, TN (37774)



09/01/2023 - 10/09/2023





# Fall Applications

- ▶ All courses have received their fall fertilizer with potassium to give us a little growth and help prepare our Bermuda for winter dormancy
- ▶ Heights of cut have been raised and will go up slightly more before we are done mowing for the year
- ▶ All courses have made Spring Dead Spot and Large Patch applications. Timing based on soil temperatures
- ▶ Poa annua pre/post emerge applications starting next week. Again based off soil temperature.





September was very dry.  
Only .75" for the month

- ▶ Greens have healed in great from Dryject.
- ▶ Heights are back down where we want them and speed is perfect.
- ▶ As cooler temps arrive growth will slow and speeds will continue to increase
- ▶ We will do our best to monitor green speeds and keep them within our acceptable range






# Staff

- ▶ All full time positions at Tanasi and Toqua have been filled.
- ▶ Full time seasonal staff are done for the year
- ▶ Our villager staff will continue to help us out a couple days a week and on the weekends through leaf season.

# Seeding

- ▶ All new natural areas have been seeded as well as some old areas at Toqua that are to be renovated.
  - ▶ Ryegrass seed at Toqua and Tanasi has been put down on clubhouse lawn areas.
  - ▶ Some shady tees at Toqua have been seeded
  - ▶ Both driving range tees at Toqua have been seeded to hopefully help these small undersized tees out through the winter and early spring
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# Fall/Winter Cart Traffic

- ▶ Some holes will be switching to CPO at all three courses to protect our vulnerable turf areas from cart traffic. These holes have either north facing slopes, concentrated entry and exits, bottle necks or shade concerns that prevent our Bermuda from recovering.
  - ▶ It is imperative we protect these areas through the fall, winter and early spring if we want decent turf to play off of next summer.
  - ▶ This past spring the talk of the town was how slow some areas were to green up and fill in. This was the direct result of the hard freeze last Christmas and the barrage of cart traffic that followed through the spring.
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