

Rounds Played and Net Operating Budget

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Beddoe Rounds | 26,193 | 20,962 | 19,240 | 19,787 | 15,551 | 12,942 | 14,822 | 18,096 | 15,991 | 18,096 | 21,327 | 26,948 | 26,878 | 27,334 | 27,872 |
| Martin Rounds | 21,103 | 20,274 | 19,392 | 14,626 | 13,528 | 11,713 | 14,677 | 12,243 | 13,093 | 12,232 | 17,955 | 25,446 | 26,156 | 24,692 | 26,396 |
| Chedoke Total | 47,296 | 41,236 | 38,632 | 34,413 | 29,079 | 24,655 | 29,499 | 30,339 | 29,084 | 30,328 | 39,282 | 52,394 | 53,034 | 52,026 | 54,268 |
| Capacity % | 62% | 54% | 50% | 45% | 38% | 32% | 38% | 40% | 38% | 39% | 51% | 68% | 69% | 68% | 71% |
| Fees & General | \$1,754,723 | \$1,640,538 | \$1,312,725 | \$1,434,051 | \$1,339,673 | \$1,238,805 | \$1,310,534 | \$1,325,086 | \$1,354,606 | \$1,144,573 | \$1,151,083 | \$1,750,779 | \$1,765,132 | \$1,917,389 | \$2,156,594 |
| Expenses | \$2,159,652 | \$1,808,973 | \$1,496,061 | \$1,506,128 | \$1,499,557 | \$1,578,825 | \$1,310,534 | \$1,663,526 | \$1,515,585 | \$1,282,416 | \$1,346,653 | \$1,344,713 | \$1,657,301 | \$1,895,058 | \$1,902,206 |
| Net Actuals \$ | (\$404,929) | (\$168,435) | (\$183,336) | (\$72,077) | (\$159,884) | (\$340,020) | \$0 | (\$338,440) | (\$160,979) | (\$137,843) | (\$195,570) | \$406,066 | \$107,831 | \$22,331 | \$254,389 |
| Cost/Round | \$45.66 | \$43.87 | \$38.73 | \$43.77 | \$51.57 | \$64.04 | \$44.43 | \$54.83 | \$52.11 | \$42.28 | \$34.28 | \$25.67 | \$31.25 | \$36.43 | \$35.05 |
| King's Forest Rounds | 31,988 | 30,339 | 29,290 | 30,116 | 29,176 | 23,560 | 22,961 | 24,314 | 22,261 | 24,314 | 27,849 | 29,722 | 28,411 | 34,585 | 35,986 |
| Capacity % | 83% | 79% | 76% | 78% | 76% | 61% | 60% | 63% | 58% | 63% | 73% | 77% | 74% | 90% | 94% |
| Fees & General | \$1,524,854 | \$1,448,907 | \$1,376,429 | \$1,488,352 | \$1,505,363 | \$1,350,216 | \$1,624,953 | \$1,407,862 | \$1,343,491 | \$1,481,032 | \$1,381,648 | \$1,282,195 | \$1,762,908 | \$1,926,010 | \$2,002,170 |
| Expenses | \$2,216,087 | \$1,639,784 | \$1,376,427 | \$1,488,353 | \$1,505,363 | \$1,350,216 | \$1,633,783 | \$1,366,264 | \$1,582,662 | \$1,616,280 | \$1,527,093 | \$1,280,996 | \$1,896,545 | \$1,735,075 | \$2,036,560 |
| Net Actuals \$ | (\$691,233) | (\$190,877) | \$2 | (\$1) | \$0 | \$0 | (\$8,830) | \$41,598 | (\$239,171) | (\$135,248) | (\$145,445) | \$1,199 | (\$133,637) | \$190,936 | (\$34,390) |
| Cost/Round | \$69.28 | \$54.05 | \$46.99 | \$49.42 | \$51.60 | \$57.31 | \$71.15 | \$56.19 | \$71.10 | \$66.48 | \$54.83 | \$43.10 | \$66.75 | \$50.17 | \$56.59 |
| Total Rounds | 79,284 | 71,575 | 67,922 | 64,529 | 58,255 | 48,215 | 52,460 | 54,653 | 51,345 | 54,642 | 67,131 | 82,116 | 81,445 | 86,611 | 90,254 |
| Capacity % | 69% | 62% | 59% | 56% | 51% | 42% | 46% | 47% | 45% | 47% | 58% | 71% | 71% | 75% | 78% |
| Fees & General | \$3,279,577 | \$3,089,445 | \$2,689,154 | \$2,922,403 | \$2,845,036 | \$2,589,021 | \$2,935,486 | \$2,732,947 | \$2,698,097 | \$2,625,605 | \$2,532,730 | \$3,032,974 | \$3,528,040 | \$3,843,399 | \$4,158,765 |
| Expenses | \$4,375,739 | \$3,448,757 | \$2,872,488 | \$2,994,481 | \$3,004,920 | \$2,929,041 | \$2,944,317 | \$3,029,790 | \$3,098,247 | \$2,898,696 | \$2,873,746 | \$2,625,708 | \$3,553,847 | \$3,630,133 | \$3,938,766 |
| Net Actuals \$ | (\$1,096,162) | (\$359,312) | (\$183,334) | (\$72,078) | (\$159,884) | (\$340,020) | (\$8,830) | (\$296,843) | (\$400,150) | (\$273,091) | (\$341,015) | \$407,266 | (\$25,807) | \$213,266 | \$219,999 |
| Cost/Round | \$55.19 | \$48.18 | \$42.29 | \$46.41 | \$51.58 | \$60.75 | \$56.12 | \$55.44 | \$60.34 | \$53.05 | \$42.81 | \$31.98 | \$43.63 | \$41.91 | \$43.64 |