



**Presentation to the Citizen's Advisory Committee
November 19, 2025
Saints Annual Report for FY 2024/2025**

Saints Highlights for FY 24/25



(A Record Year)

Saints Highlights for FY 24/25 (A Record Year)

Heavy customer traffic experienced with:

- Record Rounds, 70K+
- Record Total Annual Revenues (\$2.7M)
- Record Range Revenue (\$183K)
- Record Retail Sales (\$170K)
- Record F&B Revenue (\$106K)



Saints Highlights for FY 24/25

- Completed several cart path repairs, with pull-up area enhancements



Saints Highlights for FY 24/25

- Completed enhancements of the driving range hitting area



Saints Highlights for FY 24/25

- Completed Pump House upgrade with new Fertigation System



Saints Highlights for FY 24/25

- Completed the addition of sub-surface drainage throughout the golf course



Saints Highlights for FY 24/25

- Completed several bunker upgrades, with new drainage systems

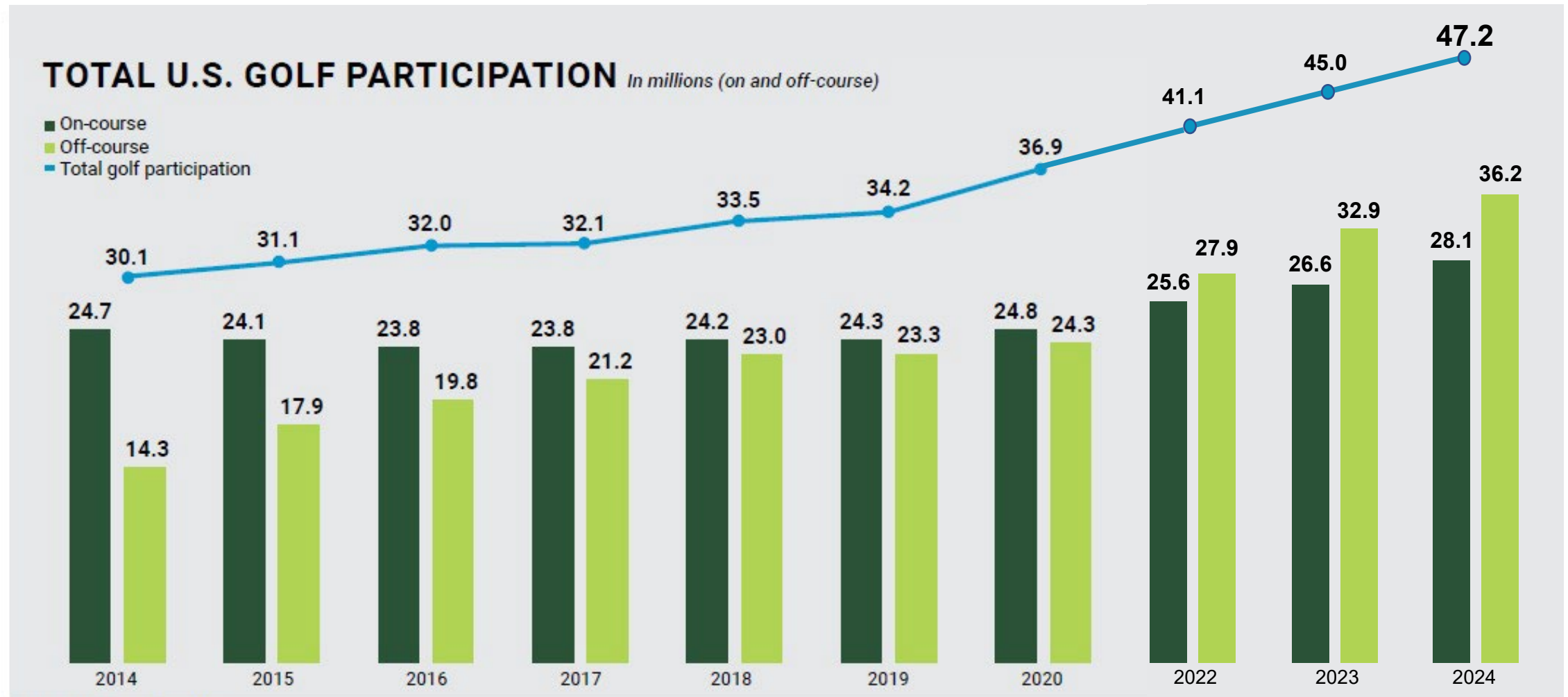


Golf Market for FY 24/25



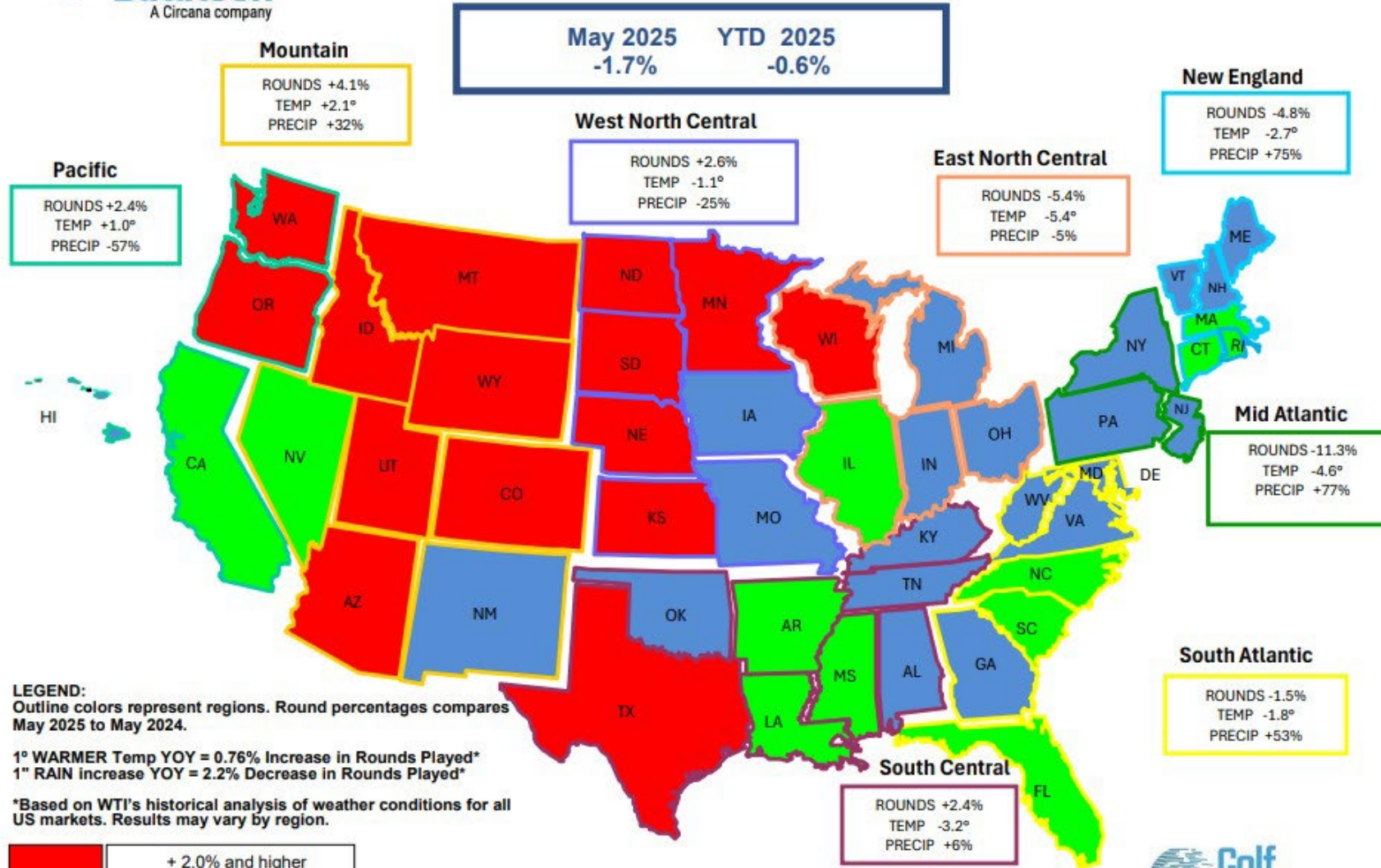
Golf Market Data and Statistics

(NGF 2025 Report)



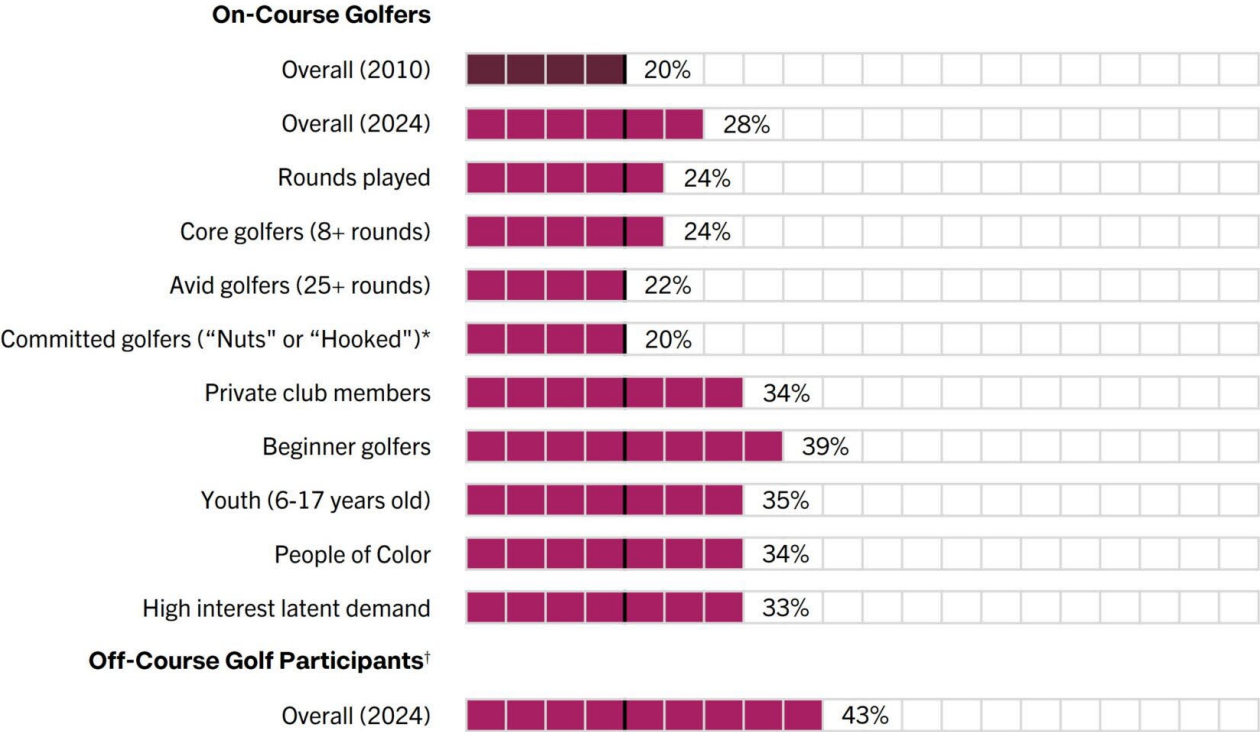
Source: National Golf Foundation

National Rounds Played Report



Women's Growing Influence in Golf

Female Representation (%) Across Key U.S. Participant Segments



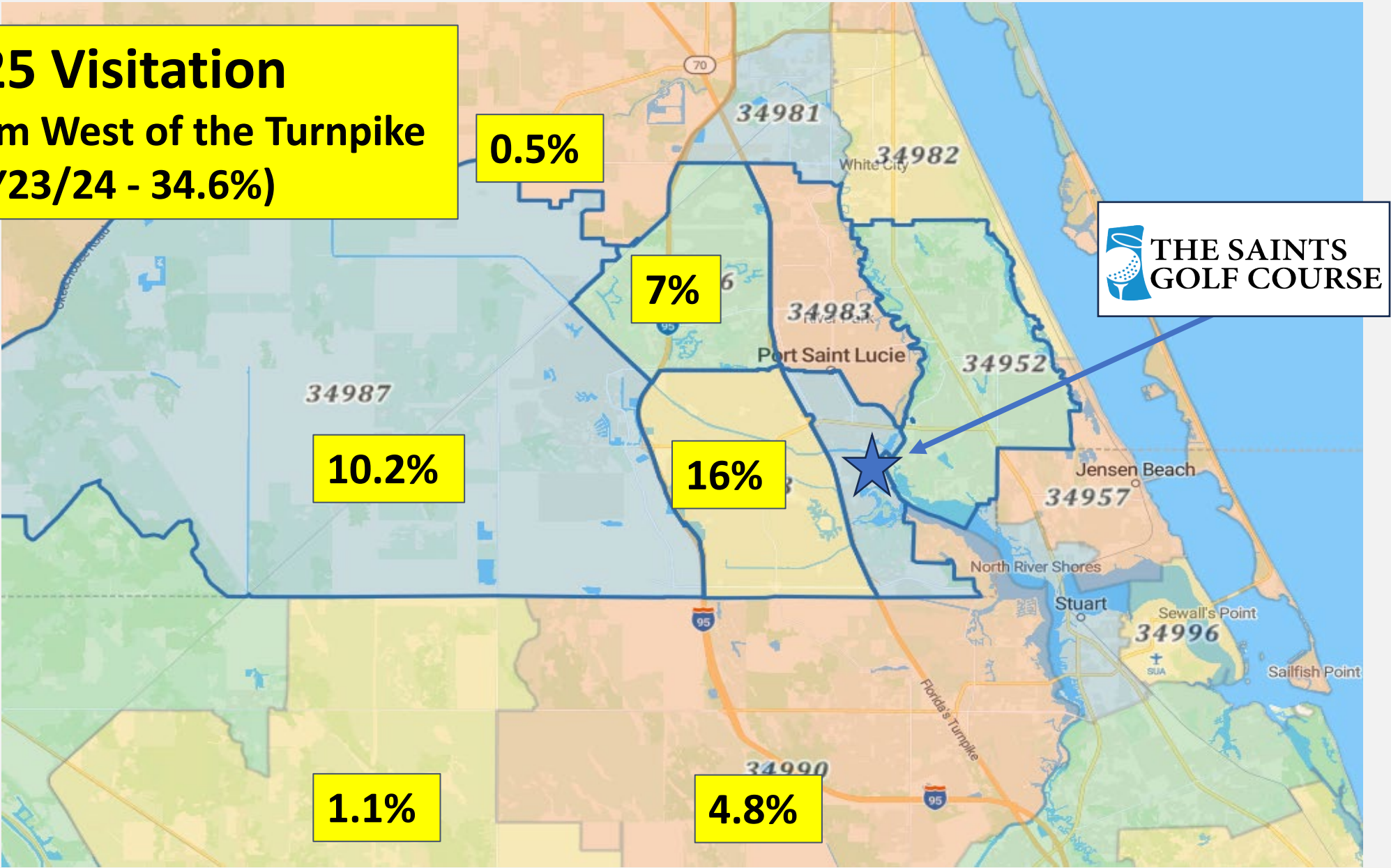
Source: National Golf Foundation (2024 data)
June 2025

* Committed golfers are those who describe themselves as either golf 'nuts' (love playing and it's their favorite activity) or 'hooked' (playing golf is one of their favorite things to do)

† Off-course golf participants include those who participated at a driving range, golf-entertainment venue or indoor simulator in the past 12 months

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FY 24/25 Visitation
39.6% from West of the Turnpike
(4th Qtr FY23/24 - 34.6%)

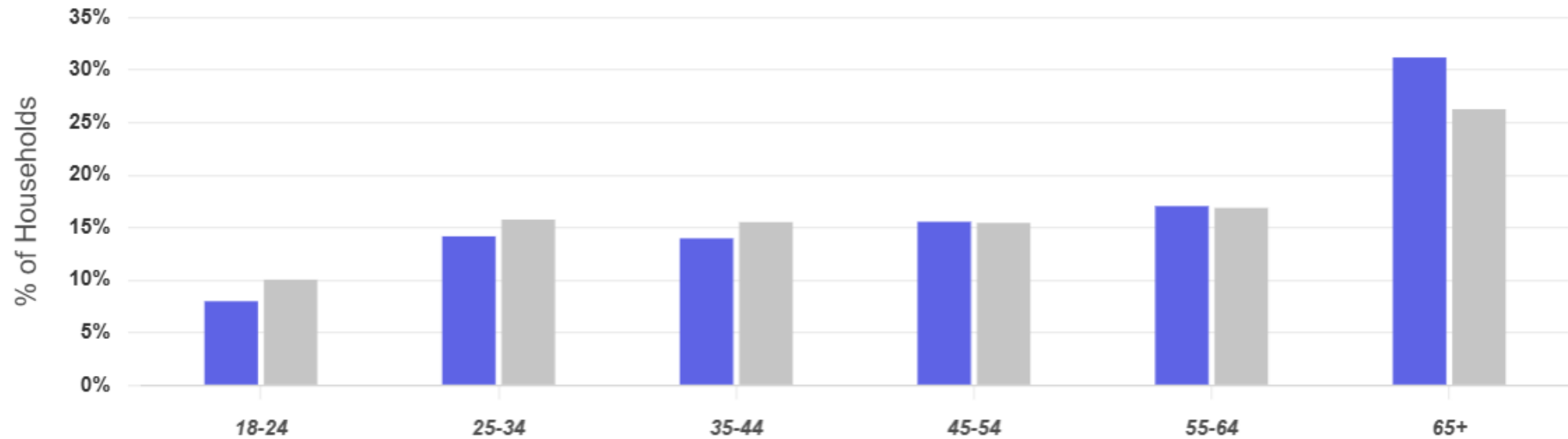


FY 24/25 Visitation
Median Age = 46.2
(4th Qtr FY23/024 – 47.0)



Age

Saints Golf Course at Psl
SE Morningside Blvd, Port Saint L...
Florida



Oct 1st, 2024 - Sep 30th, 2025 | Data Source: Census 2023
Data provided by Placer Labs Inc. (www.placer.ai)



Saints Financials for FY 24/25



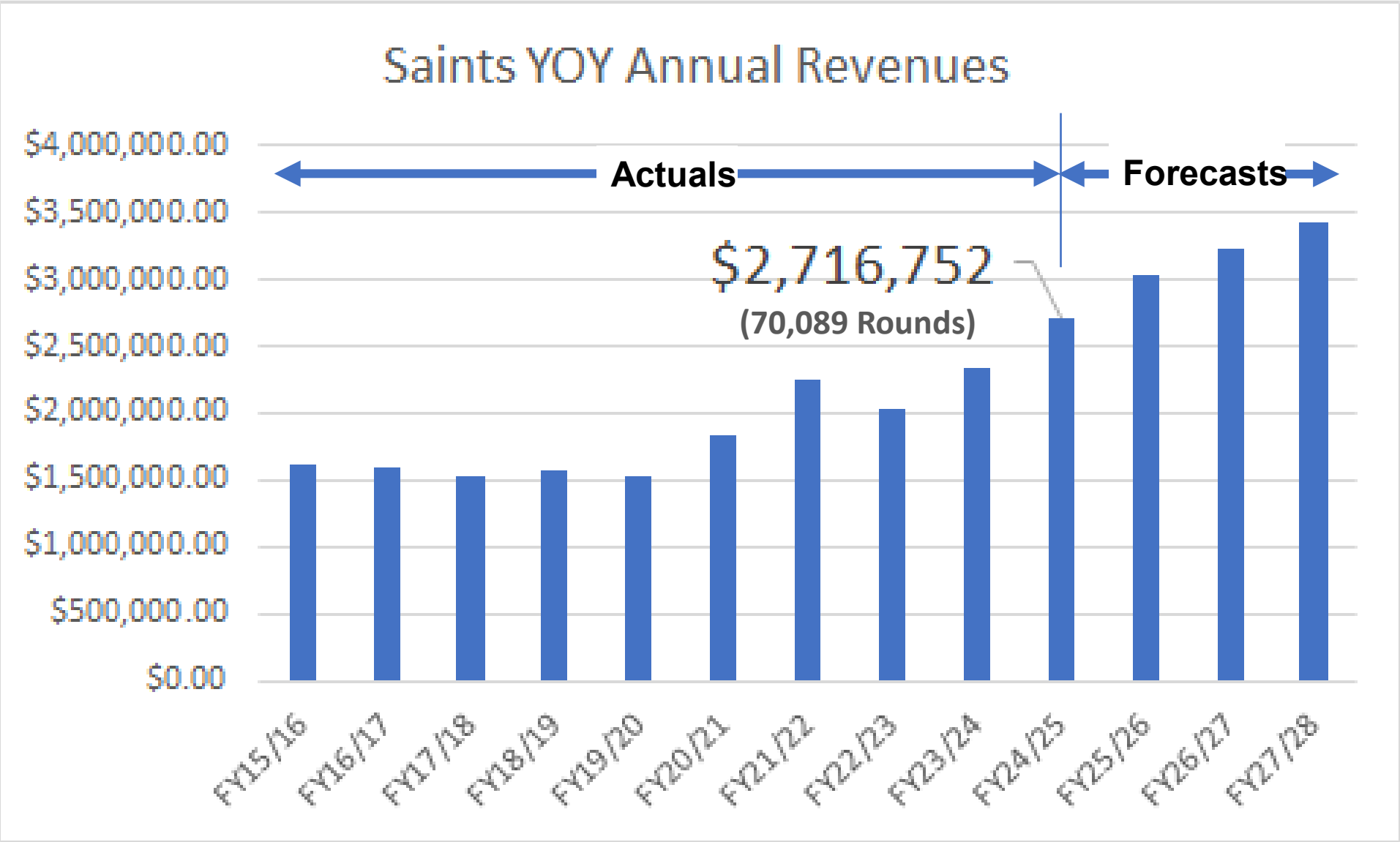
Saints Financials FY 24/25

 THE SAINTS GOLF COURSE	1st Qtr FY 2024-2025	2nd Qtr FY 2024-2025	3rd Qtr FY 2024-2025	4th Qtr FY 2024-2025	Fiscal Year Revenue Totals		Budget / YTD%	
	Oct/Nov/Dec	Jan/Feb/Mar	Apr/May/Jun	Jul/Aug/Sep	FY 2024-2025 YTD	FY 2023-2024 Totals	FY 2024-2025 BUDGET	YTD % of Budget
Rounds	15,503	21,092	18,372	15,122	70,089	64,153	64,000	109.5%
Green Fees	\$396,847	807,780	526,784	327,366	\$2,058,776	\$1,762,913	\$1,822,907	112.9%
Cart Fees	\$1,058	4,887	3,929	1,212	\$11,085	\$17,864	\$14,000	79.2%
Memberships	\$19,695	35,815	13,650	6,255	\$75,415	\$70,790	\$75,000	100.6%
Range Fees	\$40,368	58,289	45,367	39,244	\$183,269	\$113,887	\$120,000	152.7%
Lessons	\$13,247	28,718	14,635	15,905	\$72,505	\$75,111	\$90,000	80.6%
Merchandise	\$44,547	52,364	48,684	25,339	\$170,934	\$170,893	\$165,000	103.6%
Other	\$3,323	6,305	8,216	19,943	\$37,787	\$42,385	\$68,139	55.5%
Inter fund & CFWD					\$0	\$199,000	\$649,000	0.0%
Total Golf Revenue	\$519,085	994,158	661,265	\$435,264	\$2,609,772	\$2,452,842	\$3,004,046	86.9%
Restaurant Comm	\$24,605	28,272	27,555	26,548	\$106,980	\$74,559	\$100,000	107.0%
Total Revenue	\$543,690	1,022,429	688,820	\$461,812	\$2,716,752	\$2,527,402	\$3,104,046	87.5%

Saints Monthly Revenue Exceptions YOY - “Monthly Record Revenues”

Saints Monthly Revenue Records YOY					
	2021	2022	2023	2024	2025
Jan		✓	✓	Drainage	✓
Feb		✓	✓	✓	✓
Mar	✓	✓	✓	✓	✓
Apr	✓	✓	↑	✓	✓
May	✓	✓	I	✓	✓
Jun	✓	Rain	I	✓	✓
Jul	✓	✓	I	✓	✓
Aug	✓	✓	Drainage	✓	✓
Sep	✓	✓	Project	✓	✓
Oct	✓	✓	I	Hurricane	✓
Nov	✓	✓	I	✓	
Dec	✓	Rain	↓	✓	

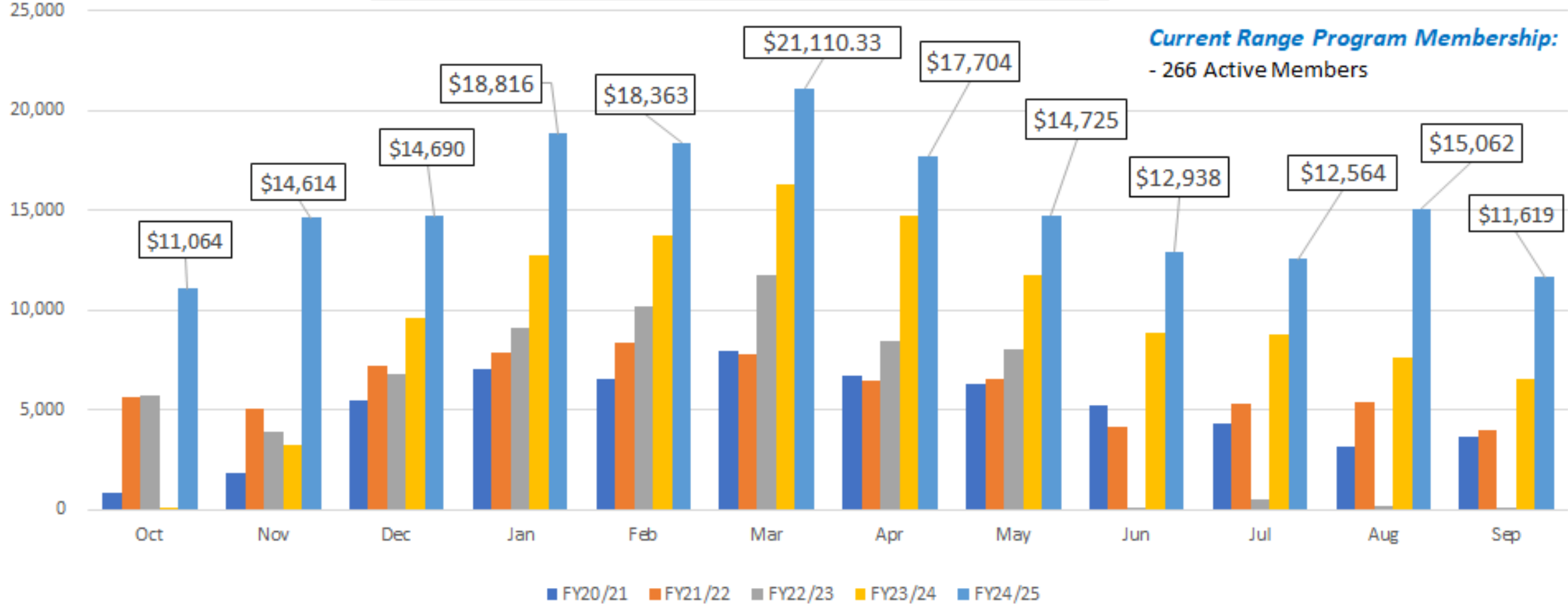
Saints Financials FY 24/25



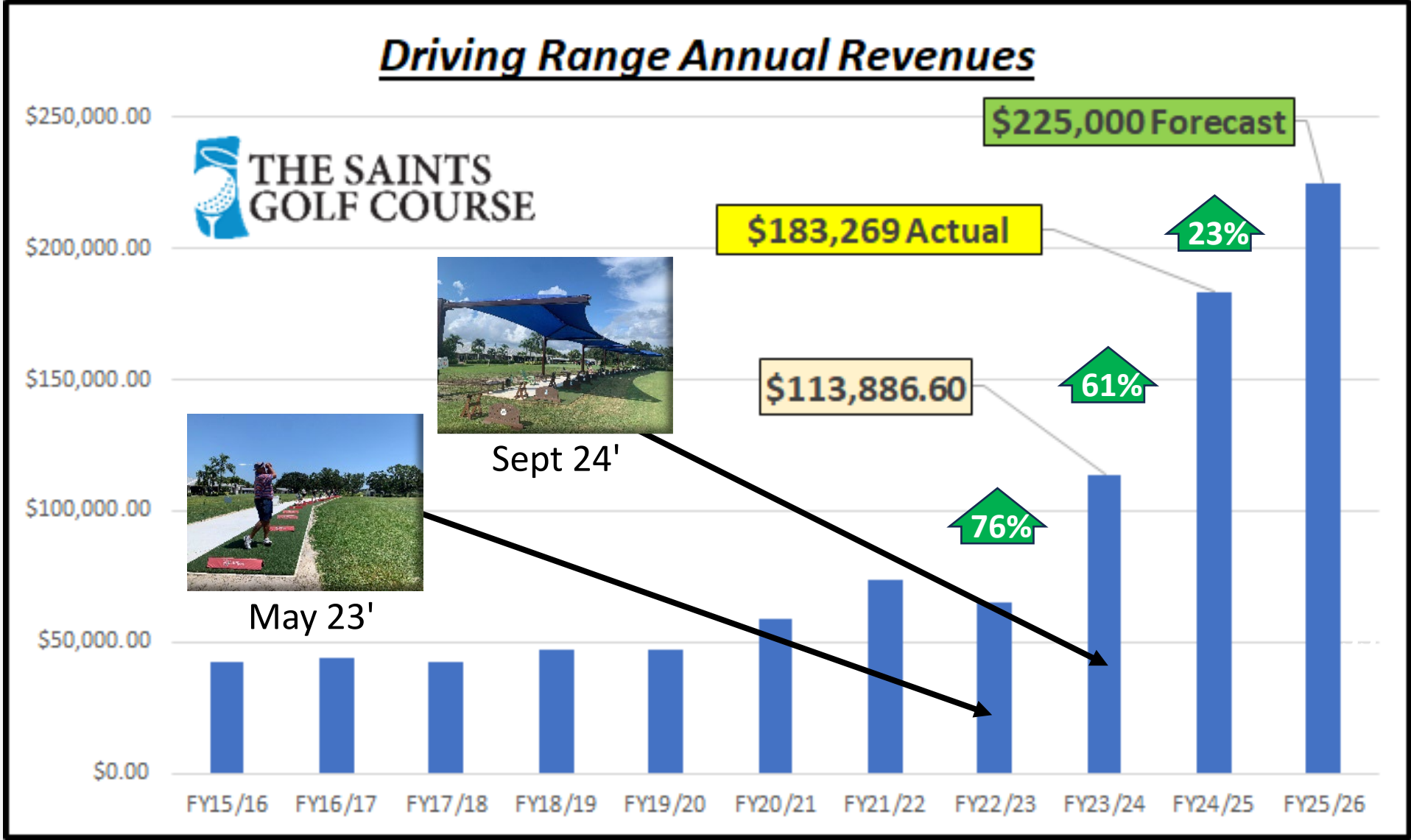
Saints Financials FY 24/25

Saints Driving Range Monthly Revenues Through 10/1/25

Current Range Program Membership:
- 266 Active Members



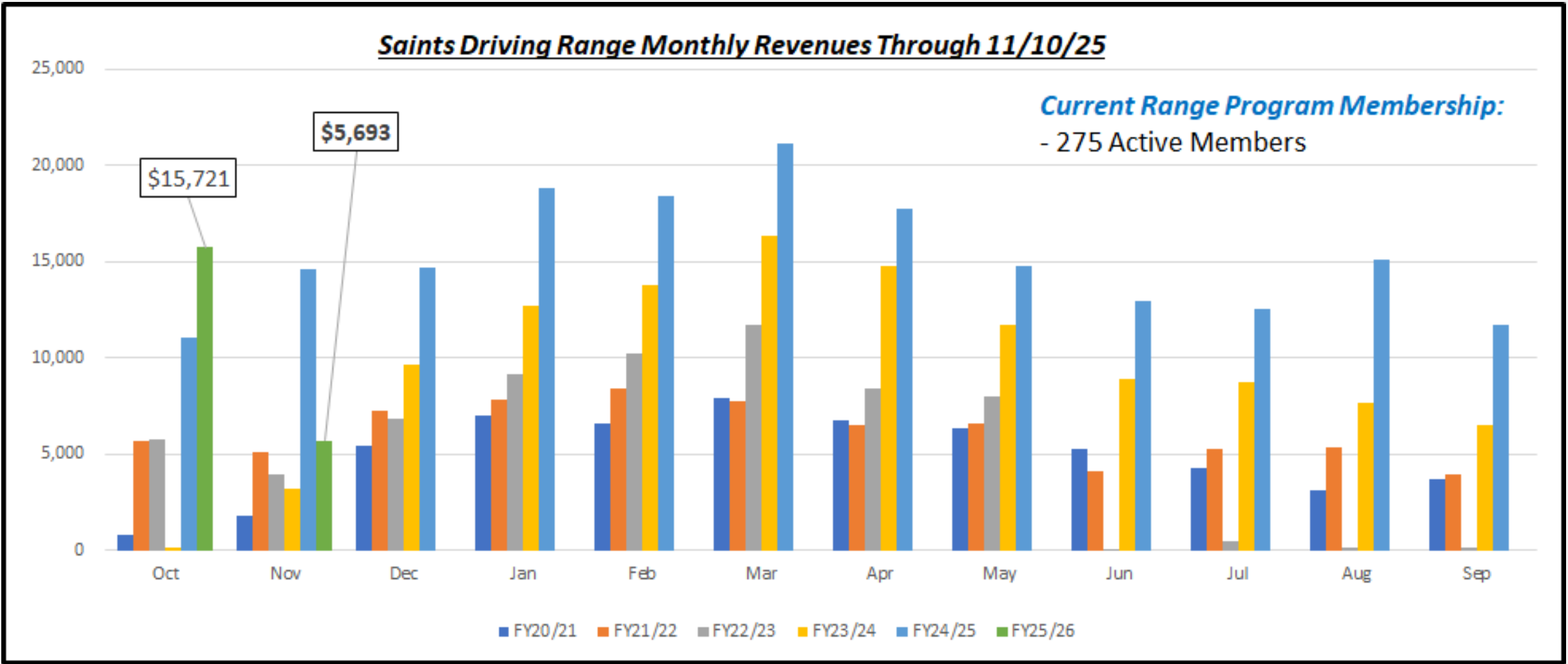
Saints Financials FY 24/25



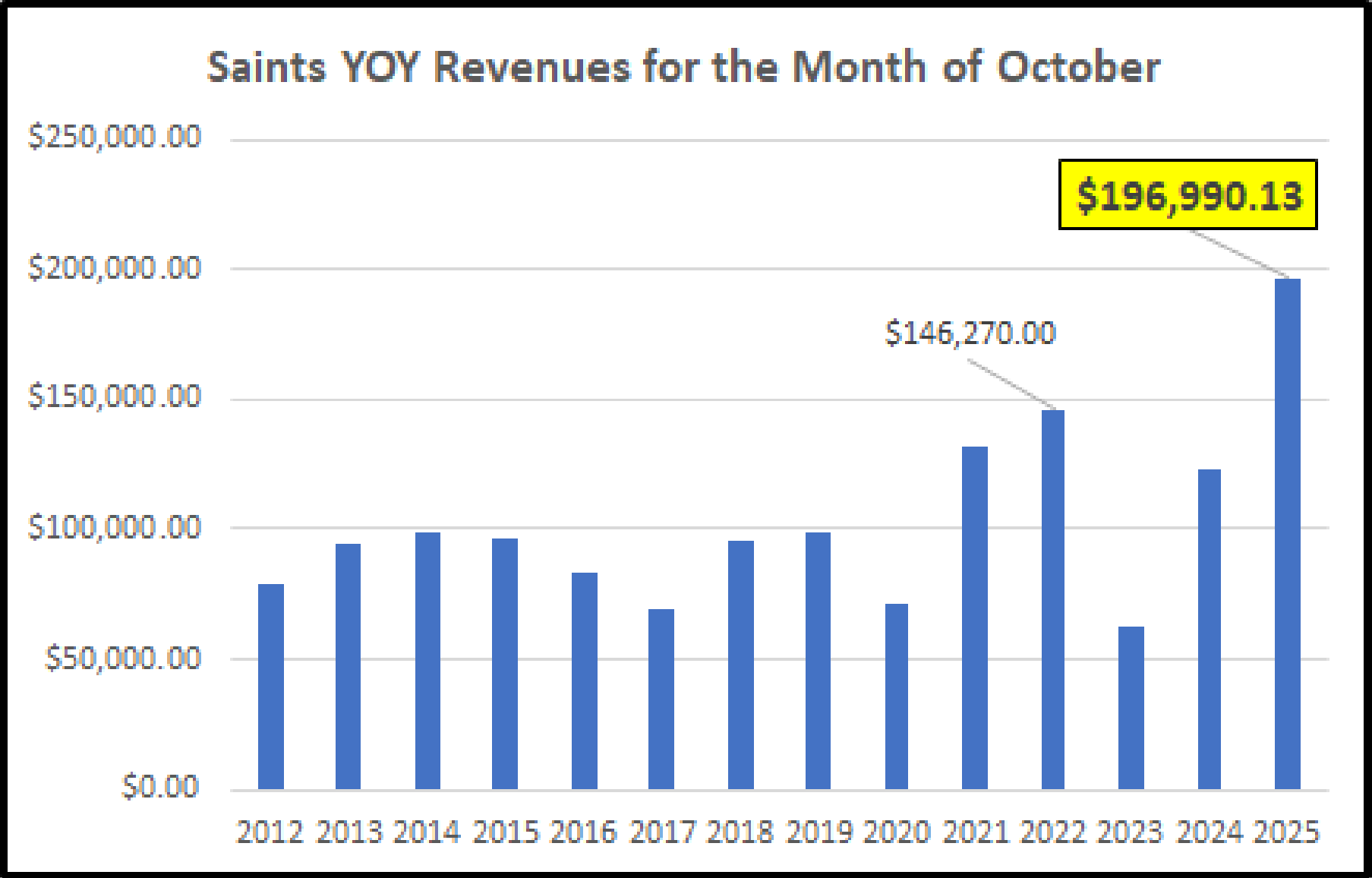
Saints Financials FY 25/26

Saints Driving Range Monthly Revenues Through 11/10/25

Current Range Program Membership:
- 275 Active Members



Saints Financials FY 25/26



Financials/Forecast as of 10/1/25

Saints Operations Performance		FY 2024-2025 Budget	FY 2024/2025 Forecast	FY 2025/2026 Forecast	FY 2026/2027 Forecast	FY 2027/2028 Forecast
Rounds	Total Rounds	64,000	70,000	71,000	72,000	74,000
	Golf Revenue	\$2,355,046	\$2,657,839	\$2,917,509	\$3,200,000	\$3,500,000
	Restaurant Revenue	\$100,000	\$106,400	\$110,000	\$120,000	\$130,000
	Inter Fund (City Subsidy)	\$199,000	\$199,000	\$199,000	\$199,000	\$199,000
	CIP Funds (City Subsidy)	\$450,000	\$450,000	\$350,000	\$350,000	\$350,000
Revenue	<i>Total Revenue</i>	\$3,104,046	\$3,413,239	\$3,576,509	\$3,869,000	\$4,179,000
Payroll	<i>Total Payroll Expense</i>	\$929,711	\$840,000	\$948,179	\$986,106	\$1,025,550
7250	Golf Mntc Expenses	\$908,782	\$1,160,718	\$912,597	\$939,975	\$968,174
7251	Golf Ops Expenses	\$586,136	\$630,038	\$674,871	\$695,117	\$715,971
	CIP Expenses	\$450,000	\$450,000	\$350,000	\$350,000	\$350,000
	Total Expenses	\$2,874,629	\$3,080,756	\$2,885,647	\$2,971,198	\$3,059,695
	Iterfund Transfer (Admin Fees) Expense	\$190,092	\$190,092	\$190,092	\$190,092	\$190,092
	Grand Total Expenses	\$3,064,721	\$3,270,848	\$3,075,739	\$3,161,290	\$3,249,787
	Revenue Excess	\$39,325	\$142,391	\$500,770	\$707,710	\$929,213
	Depreciation Expense	\$500,000	\$500,000	\$510,000	\$520,000	\$530,000
	Final Net	(\$460,675)	(\$357,609)	(\$9,230)	\$187,710	\$399,213

Plans/Goals for FY 24/25

- Investigate New Ball-Tracer System (Trackman or ???)
- Re-work several cart path areas
- Install sub-surface drainage at remaining areas
- Robotic range picker options
- Grow lessons programs
- Investigate Lights on Driving Range
- Grow Saints Pub business



THANK YOU

