



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



(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)





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









- Completed enhancements of the driving range hitting area



- Completed Pump House upgrade with new Fertigation System









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



- Completed several bunker upgrades, with new drainage systems







Golf Market for FY 24/25









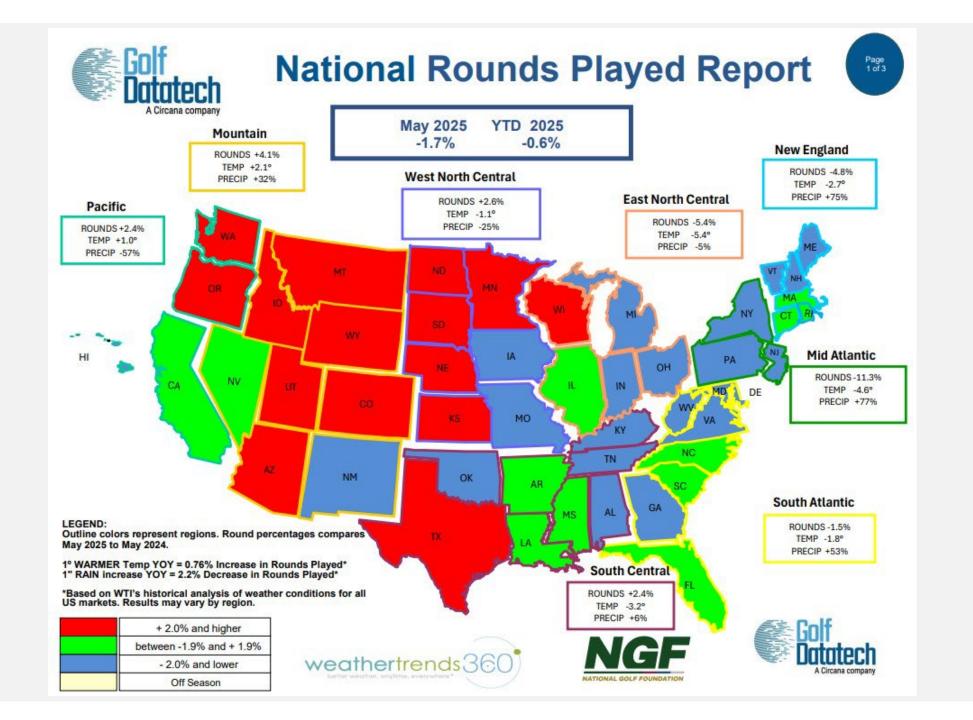
Golf Market Data and Statistics

(NGF 2025 Report)







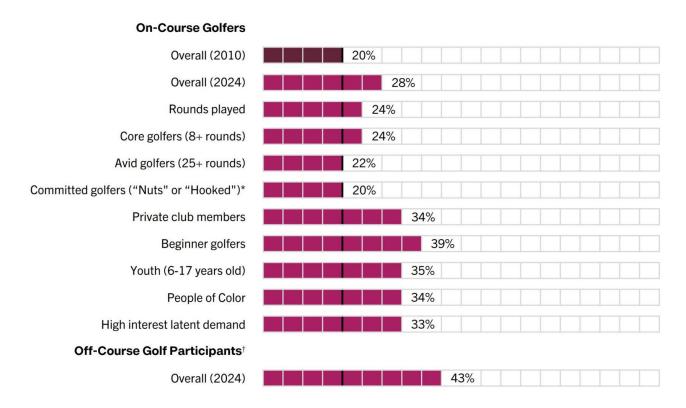






Women's Growing Influence in Golf

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



Source: National Golf Foundation (2024 data) June 2025



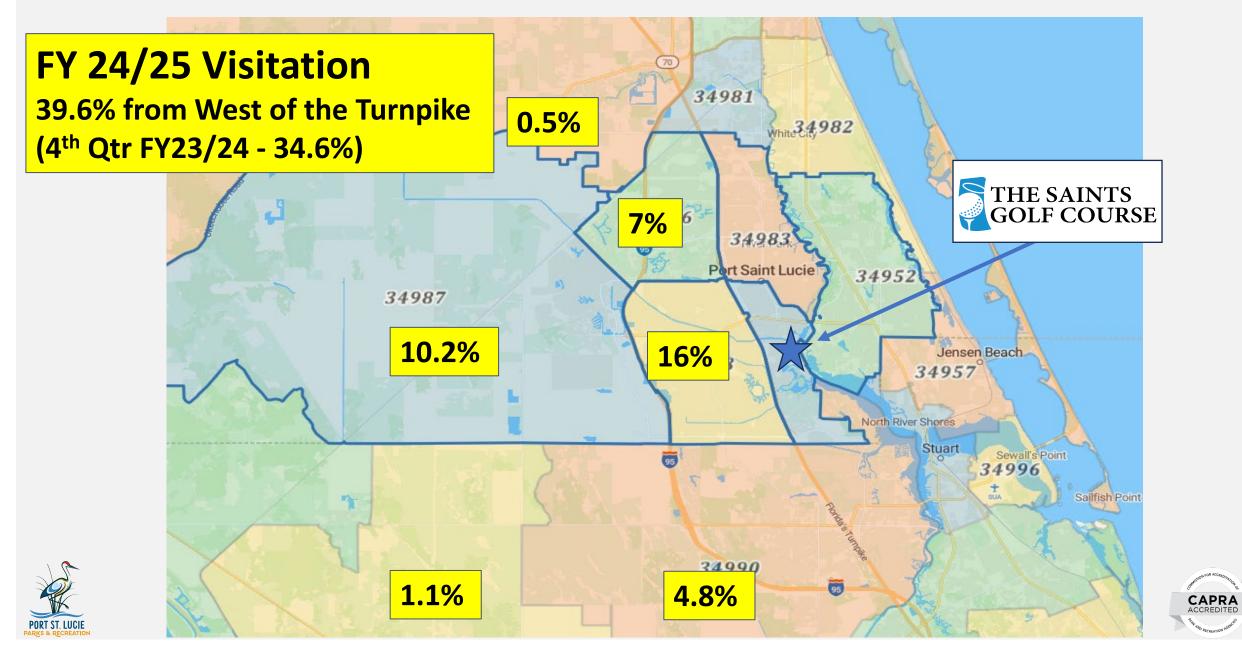




^{*} Committed golfers are those who describe themselves as either golf 'nuts' (love playing and it's their favorite activity) or 'hooked' (playing golf is one of their favorite things to do)

[†] Off-course golf participants include those who participated at a driving range, golf-entertainment venue or indoor simulator in the past 12 months This graphic can only be republished in its original form. Data herein cannot be visually repurposed without permission from NGF

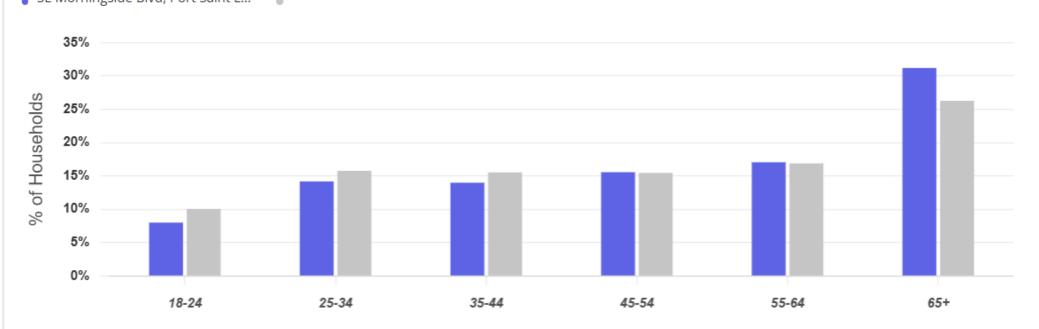
(Placer Al Nov 2025 Report)



(Placer Al Nov 2025 Report)

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





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













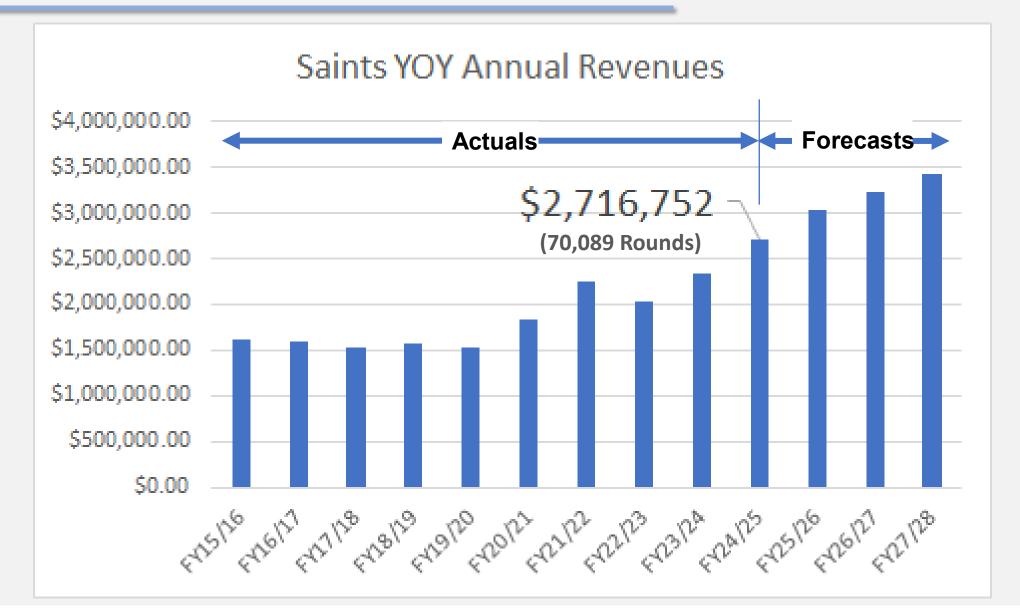
	1st Qtr FY	2nd Qtr FY	3rd Qtr FY	4th Qtr FY	Fiscal Year		Budget / YTD%	
	2024-2025	2024-2025	2024-2025	2024-2025	Revenue Totals			
					FY	FY	FY	
THE SAINTS					2024-2025	2023-2024	2024-2025	YTD % of
GOLF COURSE	Oct/Nov/Dec	Jan/Feb/Mar	Apr/May/Jun	Jul/Aug/Sep	YTD	Totals	BUDGET	Budget
Rounds	15,503	21,092	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"

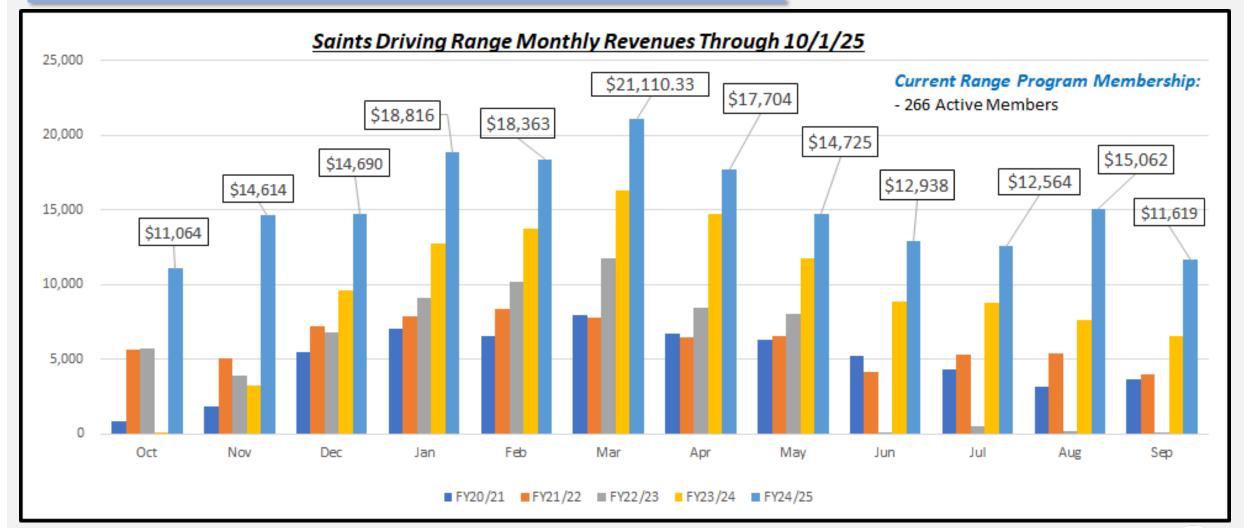
Saints Monthly Revenue Records YOY							
	2021	2022	2023	2024	2025		
Jan		>	>	Drainage	>		
Feb		>	>	>	<		
Mar	<	>	>	<	<		
Apr	>	>	↑	>	<		
May	<	>	1	<	<		
Jun	>	Rain	- 1	>	>		
Jul	<	>	1	<	<		
Aug	>	>	Drainage	>	<		
Sep	>	>	Project	>	<		
Oct	~	~	T I	Hurricane	>		
Nov	~	~	T	~			
Dec	>	Rain	4	>			





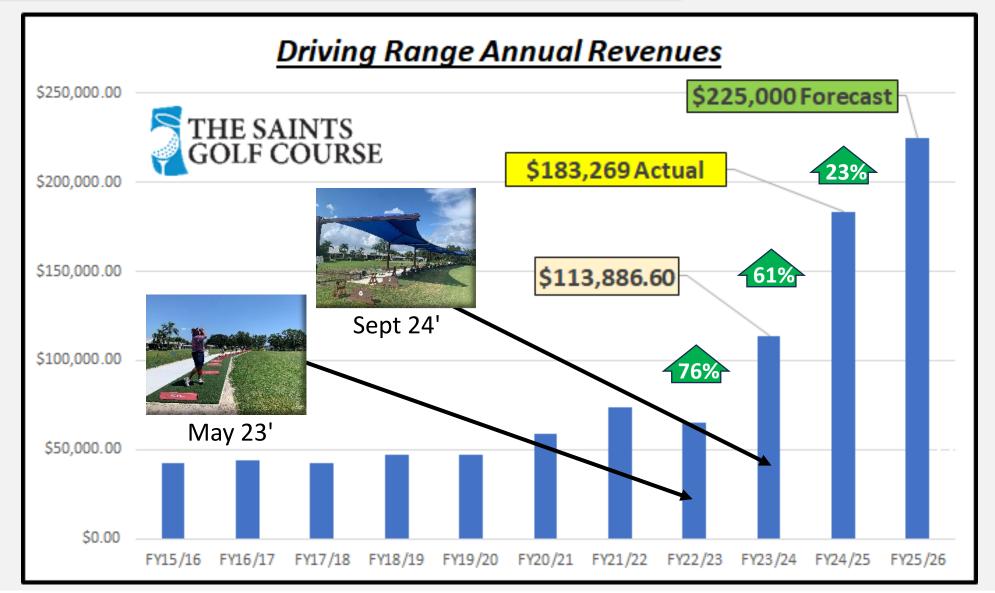








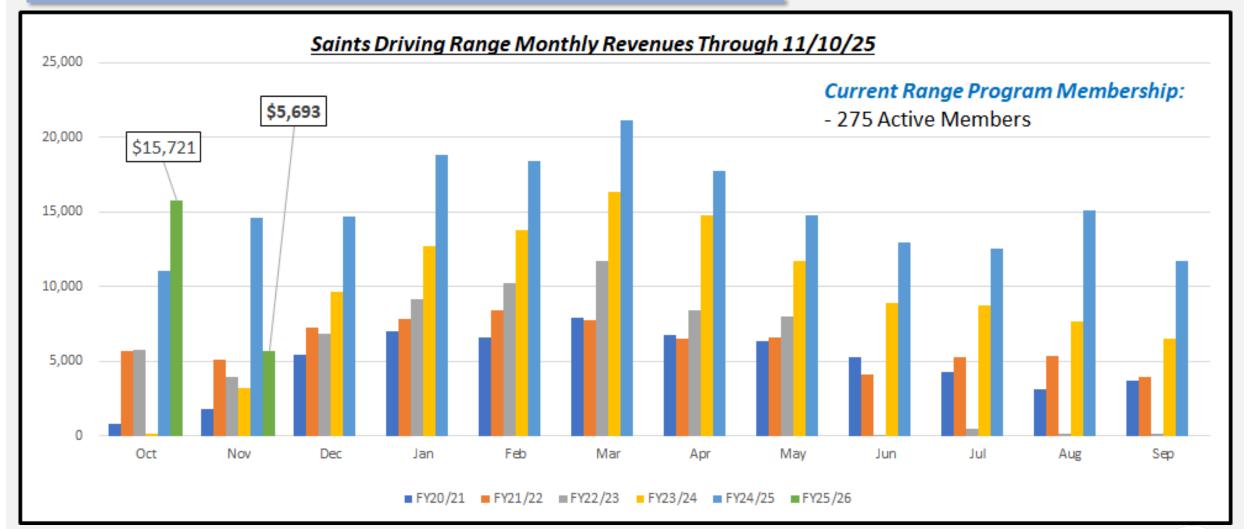






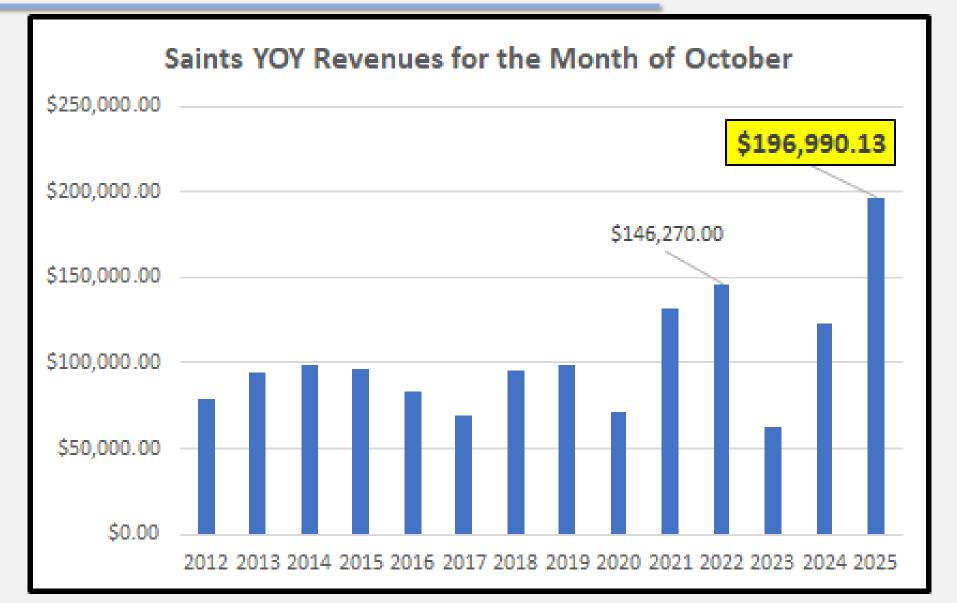


















Financials/Forecast as of 10/1/25

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	Total Revenue	\$3,104,046	\$3,413,239	\$3,576,509	\$3,869,000	\$4,179,000
Payroll	Total Payroll Expense	\$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 \$2,874,6		\$2,874,629	\$3,080,756	\$2,885,647	\$2,971,198	\$3,059,695
Iterfund Transfer (Admin Fees) Expense \$19		\$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

