



Agenda

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PARKS DIVISION

MARTY SANCHEZ LINKS DE SANTA FE ADVISORY COMMITTEE MEETING

THURSDAY October 11, 2012

MARTY SANCHEZ LINKS DE SANTA FE – ADMINISTRATION BUILDING
3:00 P.M. – 5:00 P.M.

1. Call to Order
2. Roll Call
3. Approval of Agenda
4. Approval of previous minutes

September 9, 2012

5. Comments from Chairman – Maurice Bonal
6. Staff Reports
 - Administration – (Revenue and golf rounds summary, Admin. updates)
 - Superintendent – (Golf course conditions update)
 - Marketing – (Advertising updates)
 - Pro-Shop – (2012 Tournament calendar updates)
 - Back 9 Grill – (Restaurant updates)
7. Matters from the Committee
8. Old Business
 - Nominate Employee for “Muchas Gracias” Certificate
9. Adjournment

Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6520
five (5) working days prior to meeting date.

**Index Summary of Minutes
Marty Sanchez Links de Santa Fe
October 11, 2012**

<u>INDEX</u>	<u>ACTION TAKEN</u>	<u>PAGE(S)</u>
Cover Page		1
Call to Order	The Chair called the meeting to order at 3:00 pm	2
Roll Call	By verbal roll call, a quorum was declared.	2
Approval of Agenda Staff requested change in agenda in order to accommodate Mr. Tom Cole's report on memorial.		2
Approval of Minutes September 13, 2012 Amendments: Move Muchas Gracias after comments from the Chair and move recommendations of rate structure to follow.	Ms. Lindell moved to approve the agenda as amended, second by Ms. Boggio-Montgomery, motion carried by unanimous voice vote.	2
Muchas Gracias Presentation	Thank you to Guadalupe Deanna	3
Rate Structure discussion	Mr. Gabaldon moved to approve the Abbreviated Proposed Format with one season pass and move on to the City Manager for review and administrative approval, second by Mr. Sanchez, motion carried by unanimous voice vote.	3
Comments from Chair	Thank you to the sub-committee for the hard work done on the rate structure.	4
Staff Reports Pro Shop Superintendent Report Marketing Back 9 Grill Administration	Informational Mr. Sanchez moved to include in the proposed fees – simplified format presented to the City Manager the following; that a \$45 rate for Tuesday-Wednesday-Thursday and \$50 for Friday-Saturday-Sunday-Monday to include green fees, cart and tournament services,	4-5

**Index Summary of Minutes
Marty Sanchez Links de Santa Fe
October 11, 2012**

	second by Mr. Jahner, motion carried by unanimous voice vote.	
Matters from the Committee		4
Nominate Employee for “Muchas Gracias” Certificate	Mr. Sanchez moved to approve the recommendation of Alo from the Pro Shop as the Muchas Gracias recipient for next month, second by Ms. Boggio-Montgomery, motion carried by unanimous voice vote.	5
Old Business Golf Memorial	No report	5
Signature Page and Adjournment	<i>There being no further business to come before the Marty Sanchez Links Committee, Ms. Lindell moved to adjourn at 4:10 pm and second by Mr. Sanchez, motion carried by unanimous voice vote.</i>	5-6

**MARTY SANCHEZ LINKS DE SANTA FE
ADVISORY COMMITTEE MEETING**

Thursday – October 11, 2012

MARTY SANCHEZ LINKS DE SANTA FE – ADMINISTRATION BUILDING

3:00 P.M. – 4:00 P.M.

1. Call to Order

The meeting was called to order by the Chair at 3:00 pm, a quorum was declared by roll call.

2. Roll Call

Present:

Maurice Bonal, Chair

Lee Sanchez

Ned Siegel

Signe Lindell

Karleen Boggio-Montgomery

John Gabaldon

Al Jahner

Not Present:

Fred Lopez

Tila Shaya

Jake “Coach” Martinez

Others Present:

Jennifer Romero, Administration

John Allen, Golf Course Superintendent

Ross Nettles, Golf Pro

Clarissa Lovato, Marketing – elevate Media

Fran Lucero, Stenographer

3. Approval of Agenda

Amendments: Move Muchas Gracias after comments from the Chair and move recommendations of rate structure to follow.

Ms. Lindell moved to approve the agenda as amended, second by Ms. Boggio-Montgomery, motion carried by unanimous voice vote.

4. Approval of previous minutes

Ms. Lindell moved to approve the minutes of September 13, 2012 as presented, second by Mr. Gabaldon, motion carried by unanimous voice vote.

5. Presentation of Muchas Gracias

Guadalupe Deanna – Certificate presented for her outstanding service and recognized as employee of the month.

6. Rate Structure – Report from Signe Lindell

The Chair commended the work that Signe Lindell and the sub-committee have done in following through with his direction of stopping the bleeding and reviewing the revenue.

Signe shared the Proposed Fees – Simplified Format (Exhibit A). Request to the committee to approve the proposed fee change that will then go to the City Manager for review and approval. By ordinance, the City Manager can increase or decrease the rates by 25%. The Chair added that there are two formats to this proposal; the simplified format and seasonal platform.

The Chair also explained the proposed changes and reasons for including the cart in the rate and how it compared to other golf courses. We want to be competitive but stay within the confines where the City Manager can make a decision.

Discussion:

One thing that is not established is the timeline. The Chair said that it is recommended that we go with it without a set timeline. More times than less if we set a timeline or deadline we make changes that create the same situation we are dealing with now.

Jennifer: Other factors that staff will share with the City Manager are other rounds of revenue and the cost comparison. We are the most affordable golf course but we will need to see what direction we take with the rate change. We are in our current FY therefore staff will need to review how it will affect this FY and next FY.

The Chair said we won't tweak anything that is in existence.

The question was asked of Ross Nettles why he changed his mind about passes. Mr. Nettles said that times have changed and we need to stay competitive.

The next question is what happens when it reaches the City Manager, will he send on to the City Council. Staff feels that if this proposal can get to the City Manager in a timely manner his review and decision could be favorable from an administrative perspective. It was asked, "if the Mayor and Council would ask what is our Plan B what would we respond." The Chair said we would go back to Plan A of increasing the fees if we had no choice. The proposal is very optimistic and competitive.

Mr. Jahner recommended that a memo from the committee accompany the proposed fees – simplified format.

Mr. Gabaldon moved to approve the Abbreviated Proposed Format with one season pass and move on to the City Manager for review and administrative approval, second by Mr. Sanchez, motion carried by unanimous voice vote.

Mr. Jahner will review the draft memo that Jennifer will create to accompany the above mentioned motion items.

It was noted that if the City Manager approves that Marketing and Advertising will need to be pro-active in announcing the changes.

7. **Comments from Chairman – Maurice Bonal**

8. **Staff Reports**

- **Administration – (Revenue and golf rounds summary, Admin. updates) – (Exhibit B)**

September – 4,190 rounds
Green Fees Revenue - \$76,438
Golf Tournament Revenue - \$4,473
Golf Cart Revenue - \$37,641
Pro-Shop Revenue - \$24,290
Driving Range Revenue - \$7,275

Mr. Sanchez moved to include in the proposed fees – simplified format presented to the City Manager the following; that a \$45 rate for Tuesday-Wednesday-Thursday and \$50 for Friday-Saturday-Sunday-Monday to include green fees, cart and tournament services, second by Mr. Jahner, motion carried by unanimous voice vote.

- **Superintendent – (Golf course conditions update)**

Moisture saturation is good in the greens and they have cut down on watering. We aren't getting the evaporation at night that we normally get. There are some sand storage areas they have been working on. Working on the irrigation system before the cold weather comes in and they get winterized. Re-seeded some of the bunker slopes, over-seeded the greens when the aeration was done and there is healthy growth. There may be one more cut before the cold months set in. Hopefully the back hoe will be operable next week to get sand to the bunkers in need. Greens have been treated for silvery moss and algae. Some of the moss may have to be plugged out. Sod was installed today at #18 tees due to the heavy vehicular traffic. This area has been roped off to give it a change to re-grow. Waiting on the license for the narrow band frequency from the FCC and the committee was told that the cost is approximately \$33,000. We are about 10 weeks from having the FCC approve and send license to us.

With that package comes the weather package and ET rates. The artificial turf is scheduled to be in before the winter sets in.

Ms. Boggio-Montgomery confirmed that Marty Sanchez Links is in conformance with the monthly reporting of potable water for the golf course and the fields with the New Mexico Environmental Department.

Note: #4 is a little dry. One of the valves needs attention and is being worked on. It is scheduled for next week to repair the valves and the heads.

- **Marketing – (Advertising updates)
(Exhibit C)**

Volume Discount Card – 6 sold in September - \$3,020 in prepaid revenue
 Players Pass Card – 4 sold through September - \$500 in prepaid revenue
 Web Stats: 1,980 visitors in September (detailed breakdown in Exhibit C)
 Highlights: September/October promotion of Sunset Rate - \$25 including cart
 (42) sales to date.
 Brand/Image: - City of Santa Fe bus wrap promotion MSL, - Video screen
 promotion buy 3 get 4 rounds; \$25 sunset rate; volume cards and players pass.

Ms. Boggio-Montgomery complimented Clarissa and expressed her thanks for the recent support in publicity and participation in a community Cancer function.

- **Pro-Shop – (2012 Tournament calendar updates)**

Exhibit D

Worked with Signe and the Chair on the proposed fee schedule. Tournaments: Boys and Girls Club and Halbert were great. This weekend is the Big Pro. Tom Cole is on for October 20th and it would be a good time for the MSLinks Committee members to attend.

The Chair extended his thanks to Ross for assisting the sub-committee.

- **Back 9 Grill – (Restaurant updates)**

Unable to attend meeting. Jennifer informed the committee that they are current on their financial reporting.

8. Matters from the Committee

- **Presentation of “Muchas Gracias” Certificate**

-

- **Nominate Employee for “Muchas Gracias” Certificate**

Mr. Gabaldon would like to nominate Alo from the Pro Shop.

Mr. Sanchez moved to approve the recommendation of Alo from the Pro Shop as the Muchas Gracias recipient for next month, second by Ms. Boggio-Montgomery, motion carried by unanimous voice vote.

- **Recommendation on Rate Structure by Sub-committee**

(Covered above per amended agenda)

9. Old Business

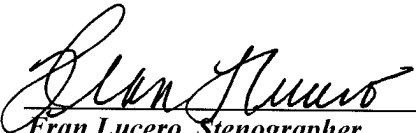
Golf Memorial/Tom Cole’s Proposal Update – No Update.

10. Adjournment

There being no further business to come before the Marty Sanchez Links Committee, Ms. Lindell moved to adjourn at 4:10 pm and second by Mr. Sanchez, motion carried by unanimous voice vote.

Signature Page:

Maurice Bonal, Chair



Fran Lucero, Stenographer

Exhibit A

Proposed Fees - Simplified Format

GREENS FEES INDEX		PROPOSED FEES
18-HOLE GREENS FEE (7-DAY)		\$ 27.00
9-HOLE GREENS FEE (7-DAY)		\$ 18.00
AFTERNOON RATE (7-DAY)		\$ 21.00
JUNIOR 18-HOLE (7-DAY)		\$ 12.00
JUNIOR PM/9-HOLE (7-DAY)		\$ 8.00
SENIOR 18-HOLE (7-DAY - Includes cart)		\$ 30.00
SENIOR 18-HOLE WALKING(7-DAY)		\$ 20.00
SENIOR PM/9-HOLE WALKING (7-DAY)		\$ 14.00
SENIOR PM/9-HOLE (7-DAY - Includes cart)		\$ 20.00
GREAT 28 FEES (NOTE: ALL G-28 FEES = UNLIMITED PLAY FOR THAT DAY)		
DAILY FEE (7-DAY)		\$ 14.00
SENIOR FEE (7-DAY - Includes cart)		\$ 17.00
SENIOR WALKING (7-DAY)		\$ 11.00
JUNIOR FEE (7-DAY)		\$ 7.00
CARTS		
18-HOLE CART		\$ 16.00
9-HOLE (OR PM RATE) CART		\$ 9.00

³34-36
- 24.50

REGULAR GREEN FEES DESCRIPTION	GREEN FEE WITHOUT CARD	GREEN FEE WITH CARD	INCOME REALIZED FY 2011-12 (Inclusive of GRT)	NEW GREENS FEE @ -10%	NEW GREENS FEE @ -15%	NEW GREENS FEE @ -20%	PROPOSED FEES	CART	TOTAL WITH CART
WEEKDAY 18-HOLE GREENS FEE	\$34.00	\$25.50	\$31.55	\$28.40	\$26.82	\$25.24	\$27.00	\$16	\$ 43.00
WEEKEND 18-HOLE GREENS FEE	\$36.00	\$27.50	\$32.76	\$29.48	\$27.85	\$26.21	\$27.00	\$16	\$ 43.00
WEEKDAY 9-HOLE GREENS FEE	\$24.50	\$18.00	\$22.38	\$20.14	\$19.02	\$17.90	\$16.00	\$9	\$ 25.00
WEEKEND 9-HOLE GREENS FEE	\$26.50	\$19.00	\$24.07	\$21.66	\$20.46	\$19.25	\$16.00	\$9	\$ 25.00
WEEKDAY AFTERNOON RATE	\$24.50	\$19.00	\$23.01	\$20.70	\$19.55	\$18.40	\$21.00	\$9	\$ 30.00
WEEKEND AFTERNOON RATE	\$26.50	\$21.00	\$24.90	\$22.41	\$21.16	\$19.92	\$21.00	\$9	\$ 30.00
JUNIOR 18-HOLE WEEKDAY FEE	\$14.00	\$11.50	\$13.74	\$12.37	\$11.68	\$11.00	\$10.00	--	--
JUNIOR 18-HOLE WEEKEND FEE	\$16.00	\$14.00	\$15.72	\$14.15	\$13.36	\$12.57	\$10.00	--	--
JUNIOR AFTERNOON/9-HOLE (ALL)	\$10.50	\$9.50	\$9.73	\$8.76	\$8.27	\$7.79	\$8.00	--	--
SENIOR GREEN FEES INDEX	GREEN FEE WITHOUT CARD - NEW	GREEN FEE WITH CARD NEW	INCOME REALIZED FY 2011-12	NEW GREENS FEE @ -10%	NEW GREENS FEE @ -15%	NEW GREENS FEE @ -20%	PROPOSED FEES	CART	
SENIOR 18-HOLE RATE (WALKING)	\$26.50	\$22.00	\$23.51	\$21.16	\$19.98	\$18.81	\$20.00	--	--
SENIOR 9-HOLE RATE (WALKING) ALL	\$20.50	\$17.00	\$18.69	\$16.82	\$15.89	\$14.95	\$12.00	--	--
SENIOR WEEKDAY 18-HOLE (RIDING)	\$35.00	\$31.00	\$34.62	\$31.16	\$29.43	\$27.69	\$30.00	INCL.	INCL.
SENIOR WEEKEND 18-HOLE (RIDING)	\$37.50	\$33.00	\$36.81	\$33.13	\$31.29	\$29.45	\$30.00	INCL.	INCL.
SENIOR AFTERNOON 9-HOLE WKDAY	\$24.00	\$19.50	\$23.08	\$20.77	\$19.62	\$18.46	\$20.00	INCL.	INCL.
SENIOR AFTERNOON 9-HOLE WKEND	\$26.00	\$22.00	\$26.23	\$23.61	\$22.29	\$20.98	\$20.00	INCL.	INCL.
GREAT 28 WEEKDAY SENIOR RATE	\$21.00	\$17.50	\$20.74	\$18.66	\$17.63	\$16.59	\$15.00	INCL.	INCL.
GREAT 28 WEEKEND SENIOR RATE	\$23.00	\$19.50	\$22.89	\$20.60	\$19.46	\$18.31	\$15.00	INCL.	INCL.
GREAT 28 SENIOR WALKING	\$15.00	\$11.50	\$14.29	\$12.86	\$12.15	\$11.43	\$10.00	--	--
"GREAT 28" & VALUE CARD	GREEN FEE WITHOUT CARD - NEW	GREEN FEE WITH CARD NEW	INCOME REALIZED FY 2011-12	NEW GREENS FEE @ -10%	NEW GREENS FEE @ -15%	NEW GREENS FEE @ -20%	PROPOSED FEES	CART	
GREAT 28 WEEKDAY RATE	\$17.00	\$14.00	\$16.52	\$14.86	\$14.04	\$13.21	\$12.00	\$9	
GREAT 28 WEEKEND RATE	\$19.50	\$16.00	\$19.15	\$17.24	\$16.28	\$15.32	\$12.00	\$9	
GREAT 28 JUNIOR RATE (ALL)	\$9.50	\$7.50	\$9.11	\$8.20	\$7.75	\$7.29	\$8.00	--	
GREAT 28 REPLAY RATE	\$6.50	\$5.50	\$6.35	\$5.72	\$5.40	\$5.08	\$0.00	\$9	
VOLUME DISCOUNT CARD RATES	GREEN FEE WITHOUT CARD - NEW	GREEN FEE WITH CARD NEW	INCOME REALIZED FY 2011-12	NEW GREENS FEE @ -10%	NEW GREENS FEE @ -15%	NEW GREENS FEE @ -20%	PROPOSED FEES	CART	
5-ROUND VALUE CARD	\$162.50	\$126.00	\$136.50				\$120	\$16	
10-ROUND VALUE CARD	\$314.50	\$231.00	\$231.00				\$220	\$16	
20-ROUND VALUE CARD	\$608.00	\$441.00	\$441.00				\$420	\$16	
30-ROUND VALUE CARD (BEST)	\$880.50	\$630.00	\$630.00				\$630	\$16	
GROSS RECEIPTS TAX (GRT): Prices above include tax.									

*

TOTAL GREENS FEE REVENUE (NO CARTS) FY 2011-12 = \$ 713,883.11 + 34,726 rounds = \$20.56/Round

WITHOUT CART RENTALS				
% decrease in average fee realized by City of SF	Adjusted Average Fee	Total rounds needed to reach breakeven point	Total Rounds increase needed to reach breakeven point	% Increase in total rounds needed to reach breakeven point
-10%	\$ 18.50	38,580	3,854	9.99%
-15%	\$ 17.48	40,849	6,123	17.63%
-20%	\$ 16.45	43,402	8,676	24.99%

TOTAL CART REVENUE FOR FY 2011-12 = \$331,352 + 34,726 = \$9.54/Round

WITH CART RENTALS*				
% decrease in average fee realized by City of SF	Adjusted Average Fee With Cart Rentals Included	Total rounds needed to reach breakeven point	Total Rounds increase needed to reach breakeven point	% Increase in total rounds needed to reach breakeven point
-10%	\$ 28.04	37,271	2,545	7.33%
-15%	\$ 27.02	38,689	3,963	11.41%
-20%	\$ 25.99	40,220	5,494	15.82%

Assumes that the percentage of players who rent carts will remain constant as rounds increase.

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Maurice Bonal

[profile](#) | [sign out](#)

Hotmail

Inbox (2)

Folders

Junk (79)

Drafts (13)

Sent

Deleted (77)

POP

2008 Anniversary folder

2009 Anniversary (2)

400th Anniversary 200

400th Finance sub commi

AGD

Airline Confirmations

Arizona Cndos (3)

Ballantine PR

Banking folder

Buckman Property

Business

Class of 64

Diana file

Doyle Family

EBay folder (7)

Family folder (4)

Film Industry (104)

Garcia family

Golf (2)

Jason Bonal

Legislation and Correspor

Liquor License file (10)

Lobbying

LOGO for 400th

Maurice Amy and Autumn

Real Estate (32)

Rolex Watch

Sale and Purchase of Hou

Savoy Travel Center

SFL, Inc.

New folder

Quick views

Documents (5)

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RE: rough draft of fees proposal

[Back to messages](#) |

To see messages related to this one, group messages by conversation.

Jennifer Richardson Romero

To Tony Hidalgo, mbonal@msn.com, Ross Nettles - PGA Professional

9:50 AM

[Reply](#) ▼

Good morning All,

Tony, again, thank you for your recommendations. These ideas will definitely help as we look at evaluating our rate structure and in moving forward.

We appreciate yours and Ross' assistance.

thank you,
Jen

From: Tony Hidalgo [mailto:ado@pga.com]

Sent: Wed 9/19/2012 2:31 PM

To: ROMERO, JENNIFER C.

Cc: mbonal@msn.com; Ross Nettles - PGA Professional

Subject: RE: rough draft of fees proposal

Jen,

I was able to get questions answered through Ross. Thank you anyway. A couple of points for discussion:

My suggestion would be 2 types of annual passes, good 7 days a week, and one good 5 days per/week (no weekends and holidays).

Fee for 7 day per/week 1250.00

Fee for 5 day per/week 1000.00 must be senior (whatever you consider senior in Santa Fe)

Passes are for green fees only, carts must be purchased at going rate. These passes are a little lower than they should be, but my reasoning is the first 2 years would be to build up as big of base of members as possible. These core customers will also bring out people to play with when they play. As time goes on, we can increase fees as needed. Once a person gets used to the pass, I have found increases do not decrease membership that much. People are very habitual. If we get them playing at Marty, treat them well, they will continue to be customers even if passes increase in future. Also, these customers will go out in bad weather days (snow allowing) with a pass when they may not if they had to pay a daily fee.

Something to think about, is a method of payment that splits up the pass price. In Albuquerque, I believe the pass sales have decreased not because the prices increase, but the big outlay of cash up front. If we could come up with a method that a customer has the choice of paying the fee up front, or pay a little more and make payments (lets say quarterly), I believe would help in the sale of the passes. If customer does not make payment we can always deactivate card and not sell to

Flagged (2)

Jason Bonal

Photos (3)

Shipping updates

New category

Messenger

No friends are online.

Sign out of Messenger

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that person for one year.

If we go with passes, I would also recommend giving pass holders tee times every other or every third time. We do not want to block out customers paying full rate, and/or tourists visiting Santa Fe.

Second recommendation:

Rather than, or in addition to, value cards, have a loyalty punch card. For example, customer pays full rate 5 times, 6th round on us. Reasoning behind this is similar to pass payment issue. No up front fee for customer. To the customer, it is about a 20% discount by getting 6 for 5, to us (city), there is no real cost by letting him play the 6th round. It is no more expensive to maintain course for 150 people or 151. This method insures we get full price every time he or she plays. Main difference in addition to no up front fee, is the discount is set, it doesn't increase if player plays more, as it does in an annual pass.

Key for both these ideas (or any other we come up with) is to somehow get the word out explaining the benefits. So many times I have seen good ideas come about, and the only people that realize what we have, are people already at our course. We are simply discounting to our own customers. We need to somehow promote to non-Marty customers.

Any questions or discussion, feel free to call or email anytime. Always use my cell number when calling (350-2097), I answer almost always, unless I'm golfing. Hopefully we can turn this around. Our facility is too nice for the community not to benefit.

Tony H

From: ROMERO, JENNIFER C. [mailto:jcromero@ci.santa-fe.nm.us]

Sent: Wednesday, September 19, 2012 9:48 AM

To: ado@pga.com

Cc: mbonal@msn.com; rossnettles@hotmail.com

Subject: FW: rough draft of fees proposal

Good morning Tony,

It was a pleasure speaking with you this morning. Next week, I will be meeting with Maurice and Ross to discuss the rate structure further.

The attached spreadsheet was provided by Ross, we are considering to introduce the proposed fee structure to our Governing Body. As Maurice mentioned, we are also considering to include a seasonal pass and are gathering additional information to include in the spreadsheet.

Your input is appreciated.

Thank you,
Jen

Marty Sanchez Links de Santa Fe Golf
Summary

GOLF CART REVENUE

Months	11/12 revenue actual	11/12 revenue actual	over/under/ LFY
July	\$ 47,832	\$ 47,985	\$ 153
august	46,959	48,500	\$ 1,541
sept	37,081	37,641	\$ 561
oct	27,458	-	-
nov	9,994	-	-
dec	41	-	-
jan	3,039	-	-
feb	3,513	-	-
march	14,141	-	-
april	22,311	-	-
may	33,774	-	-
june	45,303	-	-
Totals	\$ 291,444	\$ 134,126	\$ 2,255 2%

LFY 11/12 \$291,444

\$134,126

\$(157,318)

PRO-SHOP REVENUE (gross)

Months	11/12 revenue actual	11/12 revenue actual	over/under/ LFY
July	\$ 30,252	\$ 29,017	(1,235)
august	\$ 31,206	32,081	875
sept	\$ 27,159	24,290	(2,870)
oct	22,848	-	-
nov	10,214	-	-
dec	6,971	-	-
jan	4,775	-	-
feb	6,912	-	-
march	14,495	-	-
april	25,015	-	-
may	31,998	-	-
june	38,359	-	-
Totals	\$ 250,204	\$ 85,387	\$ (3,230) -4%

LFY 11/12 \$ 250,204

\$ 85,387

\$(164,817)

DRIVING RANGE REVENUE

Months	11/12 revenue actual	11/12 revenue actual	over/under/ LFY
July	\$ 10,853	\$ 9,992	\$ (861)
august	10,650	9,984	\$ (666)
sept	8,181	7,275	\$ (906)
oct	5,849	-	-
nov	3,433	-	-
dec	599	-	-
jan	1,956	-	-
feb	2,251	-	-
march	5,590	-	-
april	7,103	-	-
may	7,672	-	-
june	9,821	-	-
Totals	\$ 73,959	\$ 27,251	\$ (46,708) -8%

LFY 11/12 \$ 73,959

\$ 27,251

\$(46,708)

GOLF TOURNAMENT REVENUE

Months	11/12 revenue actual	11/12 revenue actual	over/under/ LFY
July	\$ 6,378	\$ 8,834	\$ 2,456
august	4,075	-	\$ (4,075)
sept	4,473	4,434	(39)
oct	3,436	-	-
nov	-	-	-
dec	-	-	-
jan	-	-	-
feb	190	-	-
march	-	-	-
april	190	-	-
may	190	-	-
june	5,037	-	-
Totals	\$ 23,970	\$ 13,268	\$ (1,658) -11%

LFY 11/12 \$ 23,970

\$ 13,268

\$(1,658)

Exhibit B

10/11/2012

Marty Sanchez Links de Santa Fe Golf Summary

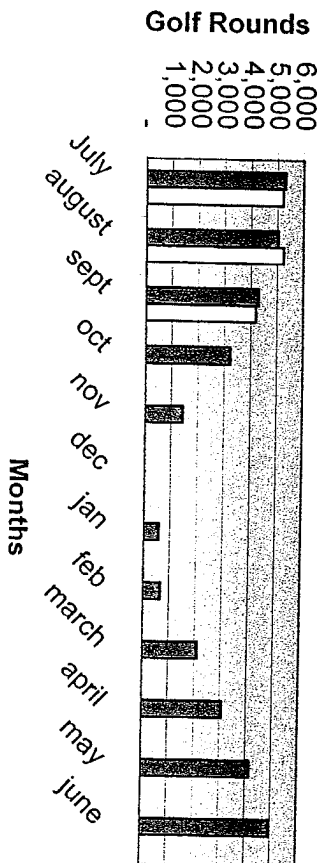
ROUNDS OF GOLF

Months	11/12 rds Actual	12/13 rds Actual	over/ under/ LFY
July	5,297	5,215	(82)
august	5,029	5,247	218
sept	4,282	4,190	(92)
oct	3,223	-	-
nov	1,433	-	-
dec	3	-	-
jan	571	-	-
feb	663	-	-
march	2,092	-	-
april	3,051	-	-
may	4,154	-	-
june	4,938	-	-
Totals	34,726	14,652	44
rounds	# incl tourna. # incl tourna.	0%	

GREEN FEES REVENUE

Months	11/12 revenue actual	12/13 revenue actual	over/ under/ LFY
July	\$ 101,498	\$ 95,367	\$ (6,132)
august	93,748	99,481	\$ 5,732
sept	78,828	76,438	\$ (2,390)
oct	59,916	-	-
nov	27,054	-	-
dec	51	-	-
jan	10,211	-	-
feb	13,114	-	-
march	39,988	-	-
april	62,079	-	-
may	77,949	-	-
june	93,498	-	-
internal deposits	663	-	-
internal deposits	150	-	-
internal deposits	-	-	-
Totals	\$ 658,748	\$ 271,286	\$ (2,789)
	\$0	\$0	-1%
LFY 11/12	\$ 658,748	\$ 271,286	\$ (387,462)

Golf rounds comparison



projections based on last fiscal yr 11/12

2013 Budget Totals

NOTE:

Total Greens Fee Revenue incl: SEPT 2012

Gms Fees = \$ 772,587.37

GRT total = \$ 3,851.08

Total Gms & GRT \$76,438.45

Internal Deposits by our office:

*SNOW DAYS TOTAL FOR:

*INTERNAL DEPOSITS:

MSL board meeting
10.11.12

marketing & promotion summary

✓ **Volume Discount Card**

- (6) sold through September 2012 - \$3,020 in prepaid revenue

✓ **Players Pass Card**

- (4) sold through September 2012 generating \$500 in prepaid revenue

✓ **Web Stats**

- 1,980 visitors in ~~August~~ *September*
- 1,431 unique visitors (61.8% new/unique visitors & 38.1% return visitors)
- 8,544 page views
- Average visit time 2:32
- Referral sites: (67) santafe.org; (32) golfnewmexico.com; (15) ci.santa-fe.nm.us; (14) santafenm.gov; (12) golfink.com

Top 10 cities for visits to website:

- | | |
|----------------------|------------------|
| 1. Santa Fe (25%) | 6. Dallas |
| 2. Albuquerque (21%) | 7. Los Alamos |
| 3. Phoenix, AZ (5%) | 8. San Antonio |
| 4. Denver (5%) | 9. San Francisco |
| 5. Guadalajara (4%) | |

Mobile Phone Users

iPhone – 139 visits (41%) - *up from last month.*
iPad – 115 (22%)

Sony Ericsson LT15i Xeperia – 31 (34%) (device did not appear in August report)

Android – 17 (down from 133 visitors in August)

✓ **Highlights**

- September/October promotion of Sunset Rate - \$25 including cart
(42) sales to date
- ~~Social Media Update: 326 "Likes" on Facebook (up from 324 in July); Followers on Twitter 129 (up from 120 in July)~~

marketing & promotion summary continued....

SEPTEMBER/OCTOBER 2012

Brand/Image

- City of Santa Fe bus wrap promoting MSL
- Social Media to promoting Buy 3 Get 4 Rounds; \$25 Sunset Rate; Volume Cards & Players Pass

Local/Regional Rounds

- Sunset Rate radio sponsorships on Sports Animal and ESPN-AM radio
- Video screen promotion of Volume Card; Player's Pass; Buy 3 rounds get the 4th FREE promotion; Sunset Rate \$25

- **BUY 3 ROUNDS, 4TH FREE**

- MSL database e-blast
- Golf course video screens
- Social Media

- **SUNSET SPECIAL**

- SF New Mexican online e-news blast
- KVSF-FM Radio
- SantaFe.com banner
- MSL database
- Social Media
- Golf course video screens

**Marty Sanchez Links de Santa Fe
Players Pass Volume Discount Cards Sold in 2012**

Players Pass	Year '11	TOTAL	Year '12	TOTAL
January	4	\$ 500.00	2	\$ 250.00
February	7	\$ 875.00	13	\$ 1,625.00
March	42	\$ 5,250.00	42	\$ 5,250.00
April	50	\$ 6,250.00	54	\$ 6,750.00
May	45	\$ 5,625.00	56	\$ 7,000.00
June	32	\$ 4,000.00	39	\$ 4,875.00
July	14	\$ 1,750.00	18	\$ 2,250.00
August	9	\$ 1,125.00	8	\$ 1,000.00
September	9	\$ 1,125.00	4	\$ 500.00
October	5	\$ 625.00	0	\$ -
November	4	\$ 500.00	0	\$ -
December	5	\$ 625.00	0	\$ -

TOTAL	226	\$28,250.00	236	\$ 29,500.00
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<i>YTD Total</i>	<i>103</i>	<i>\$ 24,250.00</i>
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<i>Change from previous year to date</i>	<i>18%</i>
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Volume Cards	Year '11	TOTAL	Year '12	TOTAL
January	3	\$ 1,540.00	0	\$0.00
February	0	\$ -	3	\$ 1,315.00
March	9	\$ 4,535.00	4	\$ 2,020.00
April	7	\$ 3,840.00	11	\$ 5,235.00
May	6	\$ 3,115.00	2	\$ 1,200.00
June	6	\$ 3,115.00	5	\$ 1,730.00
July	9	\$ 3,928.00	5	\$ 2,640.00
August	5	\$ 2,440.00	5	\$ 2,820.00
September	4	\$ 1,915.00	6	\$ 3,020.00
October	2	\$ 1,200.00	0	
November	2	\$ 1,020.00	0	
December	0		0	

TOTAL	53	\$26,648.00	41	\$19,980.00
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<i>YTD Total</i>	<i>49</i>	<i>\$ 20,073.00</i>
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<i>Change from previous year to date</i>	<i>0%</i>
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(\$93.00)

To be equal to last year need to make \$2200.

Audience - Social Media

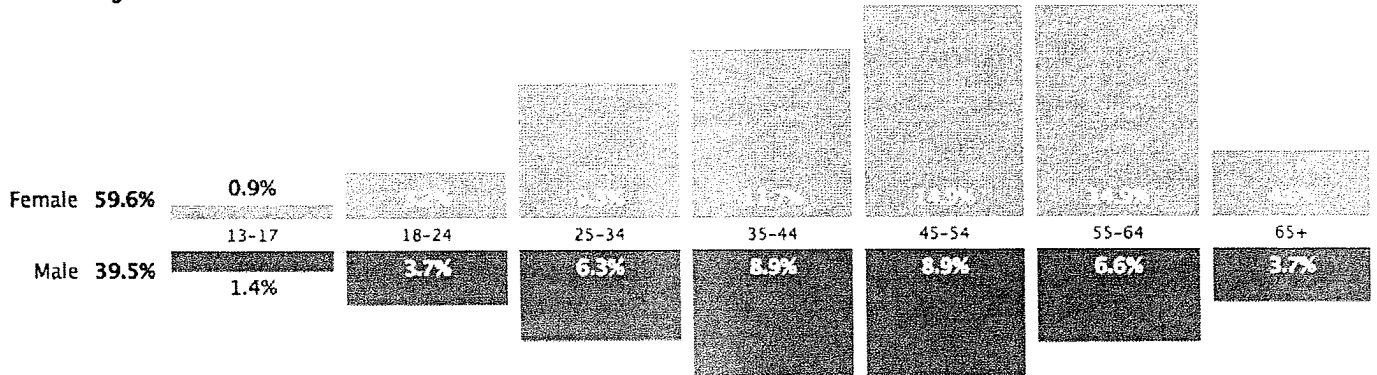


Marty Sanchez Links de Sa... Timeline ▾

✓ Liked

Who You Reached (Demographics and Location)

Gender and Age



Countries

323 United States of America
8 Japan
3 France
3 Italy
1 Latvia
1 Costa Rica
1 Thailand

Cities

129 Santa Fe, NM
29 Albuquerque, NM
9 Rio Rancho, NM
6 Dallas, TX
5 Tokyo, Japan
4 Denver, CO
4 Tucson, AZ

Languages

314 English (US)
13 English (UK)
8 Japanese
3 French (France)
3 Spanish
2 Italian
1 Greek

Net Detail Sales by Item
Golf Shop for Sep 1/12 thru Sep 30/12
All Days

No.	Sales	Item A	vg. Price #	of Sales	\$\$\$ Value
3	01X040	Senior 18 hole weekday	17.02	700	11914.22
4	01X042	Senior PM/9 weekday	12.69	523	6637.83
5	01X002	18 hole Weekend	31.02	213	6606.77
6	01X039	Senior 18 - Walking	22.25	264	5873.05
7	01X001	18 hole Weekday	29.85	176	5253.49
8	01X041	Senior 18 hole weekend	18.83	248	4668.63
9	01X005	Afternoon Weekday	21.96	179	3930.26
10	01X006	Afternoon Weekend	23.96	155	3713.08
11	01X021	Fri & Mon Tournament	37.14	96	3565.44
13	01X048	Senior 9 Walking (all)	17.53	172	3014.45
14	01X043	Senior PM/9 weekend	15.28	181	2766.56
15	01X049	Great-28 Senior Walking	13.53	185	2503.37
16	01X015	Great-28 wkend	18.26	129	2355.57
17	01X011	9-hole weekday	20.44	106	2166.52
18	01X014	Great-28 wkday	15.81	127	2007.51
20	01X044	Great-28 Senior weekday	10.62	169	1795.17
22	01X012	9-hole weekend	22.28	53	1180.64
23	01X045	Great-28 Senior weekend	12.52	90	1126.44
24	01X022	Sat & Sun Tournament	27.15	32	868.8
25	01X010	Summer Sunset Special	15.24	42	640.08
27	01X003	18 hole weekday junior	6.78	68	461.04
28	01X018	Great-28 Junior	8.49	45	382.05
30	01X013	PM/9-hole Junior	9.21	15	138.1
31	01X019	Sat. Junior Special	15	8	120
32	01X004	18 hole weekend junior	14.97	7	104.77
33	01X016	G-28 Replay	5.95	16	95.24
34	01X017	18-hole replay (no cart)	10.38	8	83
36	01X072	RAIN-CHECK ROUND	0.2	0	17.14
37	01YG01	Yardage Guide	2.86	4	11.44
44	01X073	HIGH SCHOOL GOLF	0	13	0
45	01X074	FORE KIDS COMP ROUND	0	10	0

			Total:	4034	74000.66
37	less	Yardage Guide # of Sales		4	
11	less	Fri & Mon Tourn. REVENUE			3565.44
24	less	Sat & Sun Tourn. REVENUE			868.8

			Total:	4030	69566.42
12	01X066	30-PUNCH PASS GREENS FEE	19.87	152	3020
29	01X065	20-PUNCH PASS GREENS FEE	21	7	147
35	01X064	10-PUNCH PASS GREENS FEE	22	1	22

			Total:	160	
19	03X004	30-ROUND PP PURCHASE	600	3	1800
21	03X003	20-ROUND PP PURCHASE	406.98	3	1220.95

			Total:		3020.95
Total Sales + PP Greens Fees			Total:	4190	72587.37