



**MADISON
PARKS**

2024 Golf Enterprise Program Report

May 8, 2024

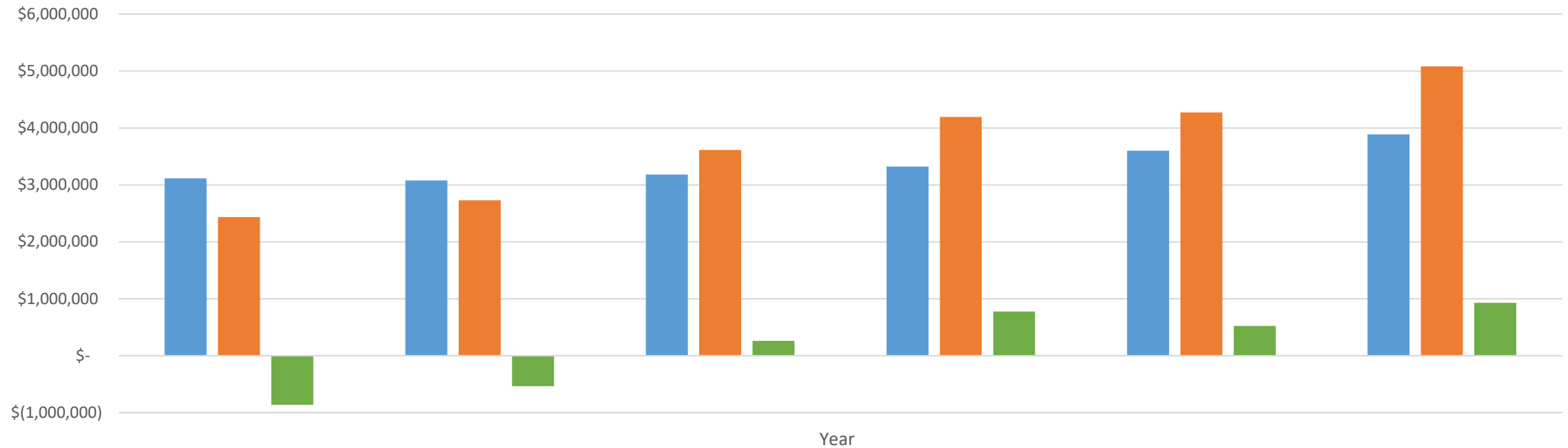
Introduction

- Dave Vetovec- Golf Director
- Turfgrass Management Background
- Career ambitions to someday return to City of Madison Golf Program
- Excited to lead transformation of golf program



Financial Analysis of Program

Program Revenues & Expenses

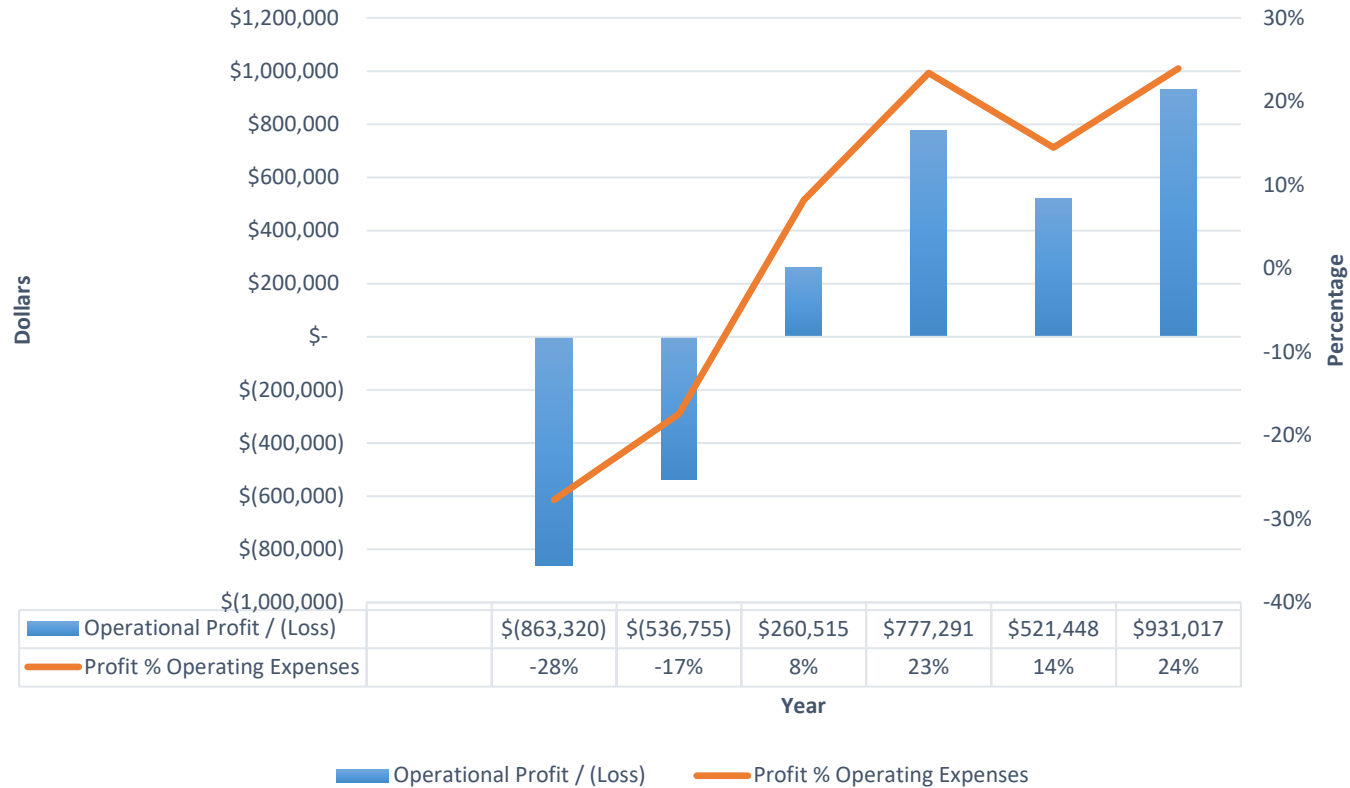


	2018	2019	2020	2021	2022	2023
Total Operating Expense	\$3,114,562	\$3,076,546	\$3,182,202	\$3,320,748	\$3,600,772	\$3,885,342
Program Revenues	\$2,434,016	\$2,727,858	\$3,613,737	\$4,193,247	\$4,271,349	\$5,082,329
Operational Profit / (Loss)	\$(863,320)	\$(536,755)	\$260,515	\$777,291	\$521,448	\$931,017

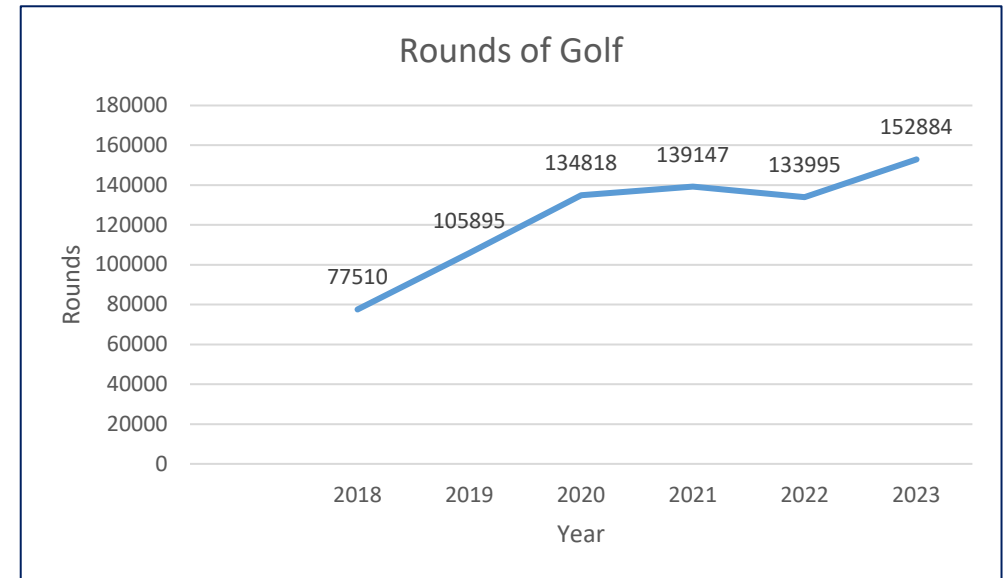
■ Total Operating Expense ■ Program Revenues ■ Operational Profit / (Loss)

Financial Analysis of Program

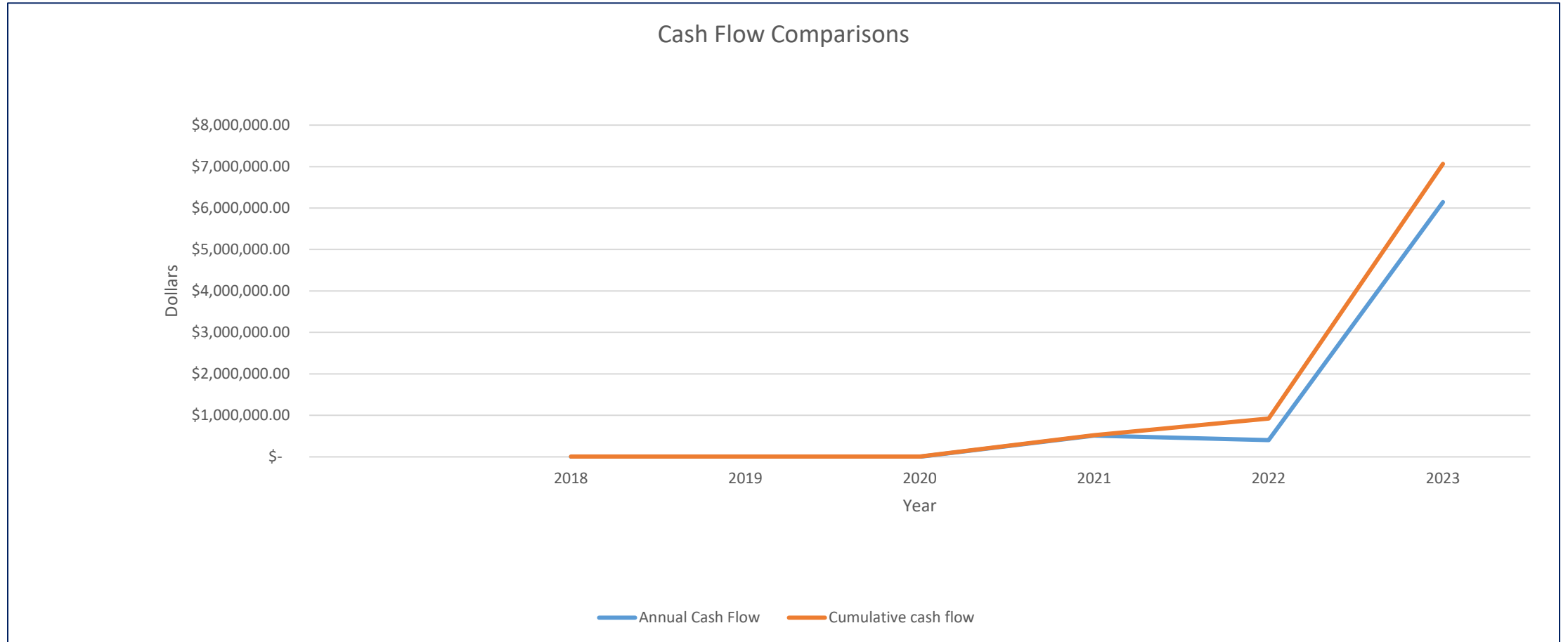
Operational Profit/Loss



Rounds of Golf

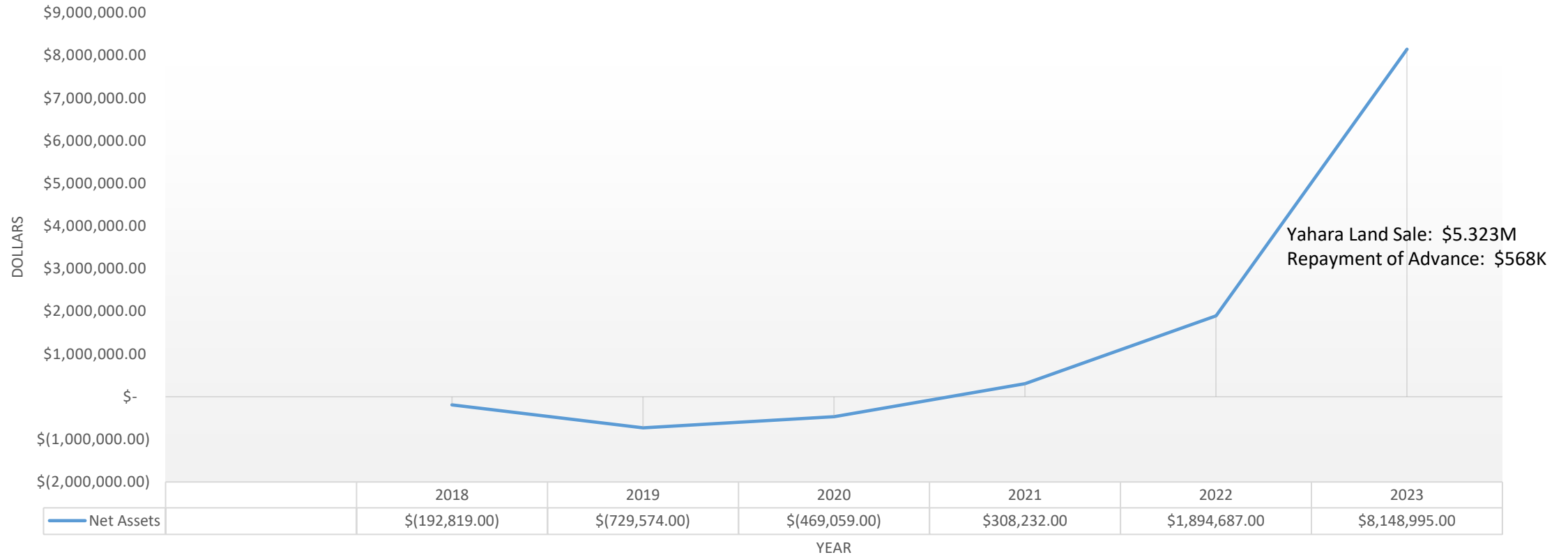


Financial Analysis of Program



Financial Analysis of Program

Net Assets



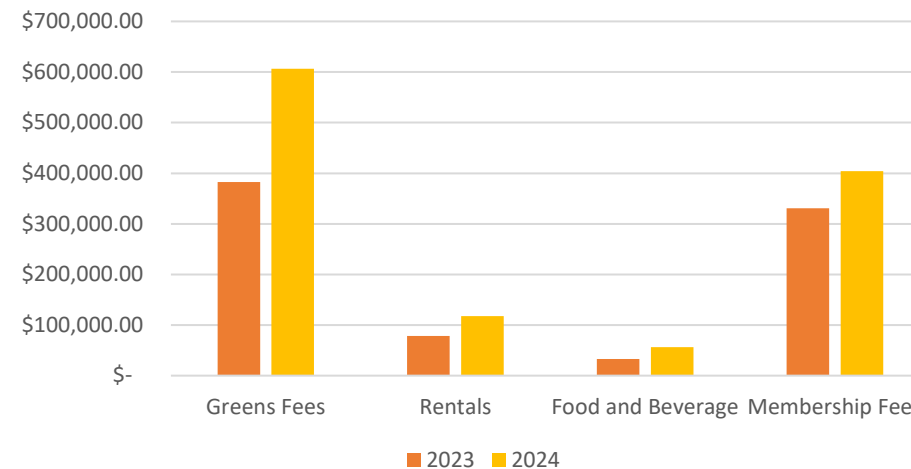
Staffing Changes

- Golf Director
- Addition of LTE Construction Team
 - Remington Caley, Jeff Lund, Eleanor Dutton, Ryan Winkler
- Clubhouse Supervisor
 - Brent Mann, started April 15
- Greenskeeper vacancies at The Glen and Monona
 - Recruitment underway
- Golf Programming Leadworker
 - Recruitment underway
- AASPIRE Marketing Intern
 - Recruitment underway

Start of 2024 Season

- Opened February 25, 2024
 - Earliest ever
- Rounds as of April 30
 - 2023: 11,589
 - 2024: 21,932
- Revenue as of April 30
 - 2023: \$827,276
 - 2024: \$1,188,410

GOLF PROGRAM MAJOR REVENUES



Implementation of Yahara Redesign Plan

- A sequencing plan finalized
- Irrigation consultant onboard
- Renovation underway
 - Tree work
 - Earthwork
 - Bunker renovations
 - Drainage
 - Tee construction



Golf Construction Team-Onboarded Sept 2023

Grow and Sustain The Glen Golf Park Programming

- Creating new community partnerships
 - Big Brothers Big Sisters, Boys and Girls Club, Girl Scouts, etc.
- Expanding programming with existing partners
 - First Tee and Change Golf
- Gather information from the community about desired programming
- Establishing volunteer programs at Odana Hills, Yahara Hills and Monona
- Creating initial non golf programming for other courses
- Better promoting our events



2024 Glen Golf Park Programming

Date	Event
Saturday, May 18, 2024	Volunteer at The Glen
Sunday, May 19, 2024	Movie at The Glen
Friday, May 31, 2024	Live at The Glen
Saturday, June 22, 2024	Volunteer at The Glen
Sunday, June 23, 2024	Movie at The Glen
Friday, June 28, 2024	Live at The Glen
Friday, July 19, 2024	Live at The Glen
Saturday, July 20, 2024	Volunteer at The Glen
Sunday, July 21, 2024	Movie at The Glen and Madison Parks Foundation 130 Year Cocktail Party Celebration
Saturday, August 17, 2024	Volunteer at The Glen
Sunday, August 18, 2024	Movie at The Glen
Saturday September 21, 2024	Volunteer at The Glen
Sunday, September 22, 2024	Movie at The Glen
Wednesday, October 2, 2024	Cyclocross
Sunday, October 13, 2024	Movie at The Glen
Saturday, October 19, 2024	Volunteer at The Glen
Date TBD	Transformations Workout
Date TBD	Barre3



Updated Mission Statement



Old Mission Statement:

“To provide the Madison area golfing public with the finest possible golfing conditions at reasonable prices and for all levels of play.”

New Mission Statement:

- Reflect values:
 - Inclusivity
 - Accessibility
 - Affordability
 - Environmental sustainability
- Gather input from all employees and key stakeholders

In Conclusion/ Goals for the season

- Continued financial success
- Recruiting and hiring staff for open positions
- Creating a culture of excellent customer service
- Creating standards for golf course conditions
- Forging partnerships with community partners
- Expanding programming options to welcome the entire community to all of our golf courses
- Construction progress at Yahara Hills

