

TARGET BUDGET FOR SECTIONAL TAKINGS BASED ON 50 CUSTOMERS PER DAY

<i>SECTION</i>	<i>UNIT COST DOLLARS</i>	<i>DAILY SALES</i>	<i>WEEKLY SALES</i>	<i>ANNUAL SALES</i>	<i>GROSS TAKINGS</i>	<i>NET % PROFIT</i>	<i>NET TAKING BEFORE WAG</i>
<i>CLUBMAKING</i>	100	5	30	150	150000	50	75000
<i>PRO SHOP</i>	15	20	120	6000	90000	35	31500
<i>SIMULATOR</i>	100	2	12	600	60000	80	48000
<i>RESTAURANT</i>	6	15	90	4500	27000	60	16200
<i>BAR</i>	3	100	600	30000	90000	75	67500
<i>CLINICS</i>	25	6	36	1800	45000	50	22500
<i>PRIVATE LESSONS</i>	75	2	12	600	45000	50	22500
<i>DRIVING RANGE</i>	8	40	240	12000	96000	90	86400
<i>THYME NIGHTS</i>	20	4	24	1200	24000	66	15840
<i>CORPORATE BAYS</i>	15000	.02	.12	6	90000	85	76500
<i>ADVERTISING</i>	200	.25	1.5	75	15000	85	12750
<i>PRIVATE FUNCTIONS</i>	30	4	24	1200	36000	50	18000
<i>REPAIR SHOP</i>	5	5	30	1500	7500	66	4950
<i>CLUB EVALUATION</i>	25	1	6	300	7500	50	3750
<i>TOURNAMENT DAYS</i>	250	1	6	300	75000	33	24750
<i>MEXICAN P.G.A.</i>	30	4	24	1200	36000	80	28800
<i>SCHOOL GRANTS</i>	10	8	48	2400	24000	90	21600
<i>TIMESHARE VOUCHERS</i>	35	5	30	1500	52500	50	26250
<i>COMPETITIONS</i>	50	1	6	300	15000	50	7500
<i>TOTALS OR AVERAGES</i>	<i>A=\$41.42</i>	<i>A=11.75</i>	<i>A=70.50</i>	<i>A=3454.26</i>	<i>T=985500</i>	<i>A=62.89</i>	<i>TOTAL = \$619,780</i>

This document represents the sectional budgets for a fully operational and fully equipped Academy. I have based the sectional budgets on the basis of only 50 visitors per day on a 6 day week and a 50 week year. These figures are based on extensive market research and local knowledge, they are not cast in stone and certain sections can be increased and some decreased. This analogy has been my prediction from day one but can only be proved right when the Academy is fully opened.