

TIMBERLIN GOLF CLUB
PROPOSED RATES AND PROJECTED REVENUE
FOR CALENDAR YEAR 2025

RESIDENT DESCRIPTION	2023 ACTUAL		2024 ACTUAL		AVG 2023 - 2024		2024 Rates		Proposed 2025 Rates		PROJECTED 2025 REVENUE		Sub-Total	Rate Variance 2024 vs. Proposed 20225		COMMENTS
SEASON PASSES																
Adult Unlimited	28		28		28		\$1,125.00	\$1,145.00	\$32,060.00	\$30.00	Anytime					
Senior Unlimited	28		28		28		\$640.00	\$655.00	\$23,085.00	\$15.00	Anytime					
Senior Restricted	100		93		97		\$515.00	\$525.00	\$50,662.50	\$10.00	Monday - Friday and Saturday - Sunday after 3:00 pm					
Junior Unlimited	6		6		6		\$200.00	\$200.00	\$1,200.00	\$0.00	Any Time for those age 90 and above					
Junior Restricted	15		7		11		\$465.00	\$480.00	\$5,390.00	\$25.00	Anytime					
Junior Restricted	19		21		20		\$340.00	\$355.00	\$7,100.00	\$15.00	Monday - Friday and Saturday - Sunday after 3:00 pm					
GREENS FEES																
Weekday 18	469		545		507		\$33.00	\$34.00	\$17,238.00	\$1.00	Anytime					
Weekday Sr 18	542		638		590		\$23.00	\$24.00	\$14,160.00	\$1.00	Anytime					
Weekday 9	615		650		633		\$21.00	\$22.00	\$13,915.00	\$1.00	Anytime					
Weekday Sr 9	1,412		1,619		1,516		\$15.00	\$16.00	\$24,248.00	\$1.00	Anytime					
Weekend 18	1,639		1,927		1,927		\$38.50	\$37.00	\$71,280.50	\$0.50	Anytime					
Weekend 9	561		946		754		\$22.50	\$23.00	\$17,330.50	\$0.50	Anytime					
NON RESIDENT																
SEASON PASSES																
Adult Unlimited	15		19		17		\$1,600.00	\$1,630.00	\$27,710.00	\$30.00	Anytime					
Senior Unlimited	20		20		20		\$1,400.00	\$1,425.00	\$28,500.00	\$25.00	Anytime					
Senior Restricted	18		17		18		\$1,075.00	\$1,100.00	\$19,250.00	\$25.00	Monday - Friday and Saturday - Sunday after 3:00 pm					
Junior Unlimited	4		6		5		\$500.00	\$525.00	\$2,625.00	\$25.00	Anytime					
Junior Restricted	14		22		18		\$350.00	\$375.00	\$6,750.00	\$25.00	Monday - Friday and Saturday - Sunday after 3:00 pm					
GREENS FEES																
Weekday 18	1,545		842		1,194		\$41.00	\$42.00	\$50,127.00	\$1.00	Anytime					
Weekday Sr 18	2,081		1,455		1,758		\$33.00	\$34.00	\$59,772.00	\$1.00	Anytime					
Weekday Sr 9	1,384		475		473		\$25.00	\$26.00	\$12,298.00	\$1.00	Anytime					
Weekend 18	2,879		2,737		2,808		\$45.00	\$46.00	\$129,168.00	\$0.75	Anytime					
Weekend 9	458		931		695		\$28.00	\$28.50	\$19,793.25	\$0.50	Anytime					
OTHER																
CART FEES																
18 Holes	10,847		11,109		10,978		\$22.57	\$22.57	\$247,773.46	\$0.00	Does not include outing carts					
9 Holes	9,829		10,692		10,268		\$14.10	\$14.10	\$144,771.75	\$0.00	Does not include outing carts					
18 Holes Cart Punch	121		121		121		\$203.13	\$203.13	\$22,344.30	\$0.00	10 RIDES for the price of 9 RIDES					
9 Holes Cart Punch	185		180		183		\$128.90	\$128.90	\$23,159.25	\$0.00	10 RIDES for the price of 9 RIDES					
Single Rider 18	5		3		4		\$50.00	\$50.00	\$120.00	\$0.00						
Single Rider 9	4		3		4		\$20.00	\$20.00	\$70.00	\$0.00						
DRIVING RANGE																
Range Balls - Small	3,115		3,752		3,434		\$5.00	\$5.00	\$17,167.50	\$0.00						
Range Balls - Large	976		1,070		1,023		\$9.00	\$9.00	\$9,207.00	\$0.00						
Adult Pass	5		3		4		\$73.00	\$73.00	\$1,560.00	\$0.00						
Outing Range Fee	8		10		9		\$300.00	\$300.00	\$1,875.00	\$50.00	Outing can purchase buckets a la cart					
Jr Range Pass	5		2		2		\$1,000.00	\$1,000.00	\$2,000.00	\$0.00						
HS Fee	2		2		2		\$1,000.00	\$1,000.00	\$2,000.00	\$0.00						
OUTINGS																
Shoptun under 100 players	639		600		620		\$63.00	\$65.00	\$40,267.50	\$2.00	Includes Green Fee & Cart. Prize Fund & Range are separate.					
Shoptun over 100 players	1,544		2,700		2,122		\$58.00	\$60.00	\$127,320.00	\$2.00	Includes Green Fee & Cart. Prize Fund & Range are separate.					
Night Golf	50		128		109		\$40.00	\$40.00	\$4,360.00	\$0.00	Includes Green Fee, Glow Equip and \$5.00 Prize Fund for Pro Shop.					
MILITARY																
18 holes	252		304		278		\$25.00	\$25.00	\$6,950.00	\$0.00	Anytime					
9 holes	774		738		756		\$15.00	\$16.00	\$19,046.00	\$1.00	Anytime					
LEAGUES																
Resident	1,954		1,850		1,902		\$19.00	\$20.50	\$38,991.00	\$1.50						
Resident Senior	694		798		746		\$16.00	\$16.00	\$11,936.00	\$0.00						
Non Resident	2,895		2,699		2,778		\$21.50	\$23.00	\$63,882.50	\$1.50						
Non Resident Senior	1,610		1,654		1,632		\$17.50	\$19.00	\$31,008.00	\$1.50						
SPECIALS																
Substitutions	1,409		1,695		1,552		\$40.00	\$40.00	\$62,080.00	\$0.00	Monday - Friday anytime or Saturday - Sunday after 12 PM					
Thursday 18	746		1,098		1,609		\$23.00	\$24.00	\$38,616.00	\$1.00						
Junior 9	3,428		3,990		3,959		\$15.80	\$16.00	\$15,802.50	\$2.00	Monday - Friday anytime or Saturday - Sunday after 3 PM					
Miss Rounds (Specials)	1828		2805		2,217		\$25.00	\$25.00	\$55,412.50	\$2.00						
Total Projected 2025 Revenue																
											\$1,692,589.28					

Golf Revenue \$1,018,268.50
 Season Passes \$204,352.50
 Cart Revenue \$438,238.75
 Driving Range \$31,749.50
 Sub-Total \$1,692,589.25
 Restaurant Rent \$49,749.00
 Total Projected Income \$1,742,338.25
 Total Proposed Budget \$1,750,000.00
 Net Income(Loss) -\$7,661.74

NOTES

1. Timberlin Policies and Definitions contain complete details regarding resident/age eligibility and golfing at Timberlin. This info is available on the Golf Pass application.
2. **Non-resident taxpayers** with \$1,000 of personal property taxes paid in current year, Timberlin and Town of Berlin Employees entitled to resident rates.
3. Season Pass Card Holders must obtain a Timberlin ID (no charge) at Timberlin Pro Shop, to be eligible. Lost card/replacement cost \$2. Card not presented fee \$1 after first offence.
4. Does not include Capital Improvement Program Fees (\$1.00 - 9 holes, \$2.00 - 18 holes). Does not include CT Sales Tax.
5. At the discretion of the Director of Golf regular green fees up to 30% may be reduced for aeration weeks, days showing minimal advance bookings, spring/fall season, etc.).
6. Rain checks will not be given for CIP fees.
7. Season passes cannot be used during outings.
8. Specials indicate Greens Fees only. Cart is additional.

**FY25 - BUDGET VS ACTUAL for December (12/31/24)
GENERAL FUND - EXPENSE**

DEPT/ACCOUNT	DESCRIPTION	ADOPTED	BUDGET		AMENDED	DEC EXPENSE	YTD			BALANCE	REMAIN.	%
			AMENDS	AMENDED			EXPENSE	ENCUM	ENCUM+EXP			
51 Wages-Salaries												
001.25.2543.0.51100.00000	Department Head	77,626	7,327.75	84,953.75	6,150.29	39,976.83	0.00	39,976.83	44,976.92	52.9%		
001.25.2543.0.51125.00000	Mid-Managers Personnel	107,434	0.00	107,434.00	7,683.09	53,717.04	0.00	53,717.04	53,716.96	50.0%		
001.25.2543.0.51135.00000	Blue Collar Personnel	205,718	0.00	205,718.00	13,489.90	106,831.56	0.00	106,831.56	98,886.44	48.1%		
001.25.2543.0.51160.00000	Strts, Rngrs, Golf Carts	159,708	0.00	159,708.00	3,952.00	95,274.72	0.00	95,274.72	64,433.28	40.3%		
001.25.2543.0.51305.00000	Commission Secretaries	1,625	0.00	1,625.00	100.00	500.00	0.00	500.00	1,125.00	69.2%		
001.25.2543.0.51400.00000	Overtime	31,226	0.00	31,226.00	1,860.09	14,694.21	0.00	14,694.21	16,531.79	52.9%		
001.25.2543.0.51510.00000	Part time & Summer Help	50,000	(5,000.00)	45,000.00	0.00	34,412.15	0.00	34,412.15	10,587.85	23.5%		
001.25.2543.0.51805.00000	Longevity	3,300	0.00	3,300.00	1,650.00	1,650.00	0.00	1,650.00	1,650.00	50.0%		
	Wages-Salaries Total	636,637	2,327.75	638,964.75	34,885.37	347,056.51	0.00	347,056.51	291,908.24	45.7%		
52 Fringe Benefits												
001.25.2543.0.52010.00000	Worker's Compensation	13,492	0.00	13,492.00	0.00	9,807.36	0.00	9,807.36	3,684.64	27.3%		
001.25.2543.0.52100.00000	Social Security	48,819	178.07	48,997.07	2,555.23	25,474.62	0.00	25,474.62	23,522.45	48.0%		
001.25.2543.0.52110.00000	Unemployment Compensation	17,500	0.00	17,500.00	0.00	17,500.00	0.00	17,500.00	0.00	0.0%		
001.25.2543.0.52200.00000	Pension	29,099	139.67	29,238.67	2,244.88	14,642.20	0.00	14,642.20	14,596.47	49.9%		
001.25.2543.0.52220.00000	Insurance: Life, Disability	1,703	0.00	1,703.00	101.77	610.62	1,092.38	1,703.00	0.00	0.0%		
001.25.2543.0.52235.00000	Health Insurance	99,844	0.00	99,844.00	0.00	99,844.00	0.00	99,844.00	0.00	0.0%		
001.25.2543.0.52300.00000	Uniforms	7,400	0.00	7,400.00	333.48	1,737.92	3,472.08	5,210.00	2,180.00	29.6%		
	Fringe Benefits Total	217,857	317.74	218,174.74	5,235.36	152,116.72	22,064.46	174,181.18	43,993.56	20.2%		
53 Professional/Technical												
001.25.2543.0.53102.00000	Electricity	70,350	(950.00)	69,400.00	5,714.06	30,672.00	13,738.00	44,410.00	24,990.00	36.0%		
001.25.2543.0.53105.00000	Natural Gas	24,107	0.00	24,107.00	1,816.09	6,653.94	15,846.06	22,500.00	1,607.00	6.7%		
001.25.2543.0.53106.00000	Vehicle Fuel	51,750	0.00	51,750.00	2,399.42	11,306.28	11,193.72	22,500.00	29,250.00	56.5%		
001.25.2543.0.53202.00000	Supplies	4,500	0.00	4,500.00	0.00	1,743.89	1,651.11	3,395.00	1,105.00	24.6%		
001.25.2543.0.53208.00000	Irrigation	35,000	0.00	35,000.00	3,397.08	17,802.74	9,447.26	27,250.00	7,750.00	22.1%		
001.25.2543.0.53219.00000	Equipment	10,000	0.00	10,000.00	0.00	1,036.50	0.00	1,036.50	8,963.50	89.6%		
001.25.2543.0.53233.00000	Operating Materials	12,500	0.00	12,500.00	0.00	1,004.00	4,291.00	5,295.00	7,205.00	57.6%		
001.25.2543.0.53241.00000	Auto Parts	35,500	0.00	35,500.00	471.18	8,975.57	17,975.00	17,525.00	17,525.00	49.4%		
001.25.2543.0.53243.00000	Sand & Stone	17,500	0.00	17,500.00	0.00	3,978.45	5,521.55	9,500.00	8,000.00	45.7%		
001.25.2543.0.53243.00000	Fertilizer, Seed, Chem.	150,000	0.00	150,000.00	4,165.16	142,973.01	1,468.54	144,441.55	5,558.45	3.7%		
001.25.2543.0.53245.00000	Maintenance & Repair	40,000	0.00	40,000.00	0.00	13,111.87	13,206.13	26,318.00	13,682.00	34.2%		
001.25.2543.0.53510.00000	Golf Pro Contr. Serv.	90,000	0.00	90,000.00	0.00	45,000.00	45,000.00	90,000.00	0.00	0.0%		
001.25.2543.0.53513.00000	Range, Green, Trap, Tee, Cart P	5,000	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	100.0%		
001.25.2543.0.53603.00000	Golf Cart Lease	80,087	0.00	80,087.00	0.00	80,076.83	10.00	80,086.83	0.17	0.0%		
001.25.2543.0.53813.00000	Insurance	28,778	0.00	28,778.00	0.00	28,778.00	0.00	28,778.00	0.00	0.0%		
001.25.2543.0.53823.00000	Computer Support	15,000	0.00	15,000.00	1,257.47	4,607.47	6,280.60	10,888.07	4,111.93	27.4%		
001.25.2543.0.53902.00000	Refuse Disposal	8,679	0.00	8,679.00	2,950.00	2,893.00	5,786.00	2,950.00	0.00	0.0%		
001.25.2543.0.53917.00000	Telephone	2,000	950.00	2,950.00	36.32	747.00	2,203.00	2,950.00	0.00	0.0%		
001.25.2543.0.53932.00000	Water & Sewer	17,500	0.00	17,500.00	2,680.25	(2,284.00)	12,549.00	10,265.00	7,235.00	41.3%		
001.25.2543.0.53940.00000	Waterways Treatment	7,500	0.00	7,500.00	0.00	5,775.00	1,275.00	7,050.00	450.00	6.0%		
001.25.2543.0.53941.00000	Advertising	10,000	0.00	10,000.00	0.00	0.00	9,500.00	9,500.00	500.00	5.0%		
001.25.2543.0.53945.00000	Bank charges	38,241	0.00	38,241.00	133.35	15,057.02	0.00	15,057.02	23,183.98	60.6%		
001.25.2543.0.53945.00000	Organizational Fees	1,500	(115.00)	1,385.00	0.00	240.00	235.00	475.00	910.00	65.7%		
001.25.2543.0.53950.00000	Training	500	0.00	500.00	0.00	400.00	125.00	525.00	90.00	14.6%		
001.25.2543.0.53950.00000	Internet Service	3,200	0.00	3,200.00	256.98	1,284.90	1,779.10	3,064.00	136.00	4.3%		
	Professional/Technical Total	759,192	0.00	759,192.00	22,327.36	421,833.47	170,105.50	591,938.97	167,253.03	22.0%		
54 Capital Outlays												
001.25.2543.0.54000.00128	Greens Mower	67,359	0.00	67,359.00	0.00	0.00	61,726.39	61,726.39	5,632.61	8.4%		
	Capital Outlays Total	67,359	0.00	67,359.00	0.00	0.00	61,726.39	61,726.39	5,632.61	8.4%		
	Golf Course Total	1,681,045	2,645.49	1,683,690.49	62,448.09	921,006.70	253,896.35	1,174,903.05	508,787.44	30.2%		

Timberlin Golf Course Financial Results
YTD DECEMBER
FY 2024-25

(Does not include indirect cost of Town staff providing services that would otherwise be purchased by Timberlin)

	FY 2025			FY 2024			FY25 to FY24		
	Budget	YTD Act	% of Budget	Budget	YTD Act	% of Budget	Variance to Budget		
Revenue:									
Daily Passes (Greens Fees)	\$914,655	\$537,969	58.8%	\$814,918	\$478,980	58.8%	0.0pp		
Season Passes	\$199,545	\$0	0.0%	\$205,578	\$515	0.3%	-0.3pp		
Golf Carts	\$476,405	\$316,123	66.4%	\$476,693	\$276,258	58.0%	8.4pp		
Driving Range	\$28,000	\$16,498	58.9%	\$20,000	\$13,246	66.2%	N/A		
Restaurant Rent	\$49,749	\$29,849	60.0%	\$47,600	\$28,980	60.9%	-0.9pp		
	<u>\$1,668,354</u>	<u>\$900,439</u>	<u>54.0%</u>	<u>\$1,564,789</u>	<u>\$797,978</u>	<u>51.0%</u>	<u>3.0pp</u>		
Expenditure:									
Wages/Salaries	\$636,637	\$347,057	54.5%	\$613,365	\$314,184	51.2%	-3.3pp		
Fringe Benefits	\$217,857	\$152,117	69.8%	\$216,698	\$143,753	66.3%	-3.5pp		
53102 - Electricity	\$69,400	\$30,672	44.2%	\$56,105	\$22,006	39.2%	-5.0pp		
53105 - Natural Gas	\$24,107	\$6,654	27.6%	\$22,500	\$6,362	28.3%	0.7pp		
53106 - Vehicle Fuel	\$51,750	\$11,306	21.8%	\$39,750	\$14,129	35.5%	13.7pp		
53201 - Supplies	\$4,500	\$1,744	38.8%	\$4,500	\$1,475	32.8%	-6.0pp		
53202 - Irrigation Materials	\$35,000	\$17,803	50.9%	\$22,500	\$15,593	69.3%	18.4pp		
53208 - Equipment (New)	\$10,000	\$1,037	10.4%	\$8,663	\$4,532	52.3%	41.9pp		
53219 - Operating Materials	\$12,500	\$1,004	8.0%	\$7,500	\$1,569	20.9%	12.9pp		
53233 - Auto Parts	\$35,500	\$8,976	25.3%	\$35,500	\$17,168	48.4%	23.1pp		
53241 - Sand & Stone	\$17,500	\$3,978	22.7%	\$13,000	\$4,667	35.9%	13.2pp		
53243 - Fertilizer, Seed, Chem.	\$150,000	\$142,973	95.3%	\$130,000	\$128,413	98.8%	3.5pp		
53245 - Maintenance & Repair	\$40,000	\$13,112	32.8%	\$46,500	\$12,718	27.4%	-5.4pp		
53510 - Golf Pro Contr. Serv.	\$90,000	\$45,000	50.0%	\$90,000	\$45,000	50.0%	0.0pp		
53513 - Green, Trap, Tee, Cart Paths	\$5,000	\$0	0.0%	\$0	\$0	N/A	N/A		
53603 - Golf Cart Lease	\$80,087	\$80,077	100.0%	\$80,087	\$80,077	100.0%	0.0pp		
53730 - Insurance	\$28,778	\$28,778	100.0%	\$29,289	\$21,583	73.7%	-26.3pp		
53813 - Computer Support	\$15,000	\$4,607	30.7%	\$11,020	\$3,960	35.9%	5.2pp		
53814 - Contractual Services	\$0	\$0	N/A	\$0	\$0	N/A	N/A		
53823 - Refuse Disposal	\$8,679	\$2,893	33.3%	\$7,890	\$2,859	36.2%	2.9pp		
53902 - Telephone	\$2,950	\$747	25.3%	\$4,000	\$874	21.8%	-3.5pp		
53917 - Water & Sewer	\$17,500	(\$2,284)	-13.1%	\$36,940	\$5,046	13.7%	26.7pp		
53932 - Waterways Treatment	\$7,500	\$5,775	77.0%	\$6,700	\$1,925	28.7%	-48.3pp		
53940 - Advertising	\$10,000	\$0	0.0%	\$10,000	\$0	0.0%	0.0pp		
53941 - Bank charges	\$38,241	\$15,164	39.7%	\$38,241	\$13,082	34.2%	-5.4pp		
53944 - Organizational Fees	\$1,385	\$240	17.3%	\$2,000	\$1,123	56.2%	38.8pp		
53945 - Training	\$615	\$400	65.0%	\$300	\$0	0.0%	-65.0pp		
53950 - Internet Service	\$3,200	\$1,285	40.2%	\$3,863	\$2,201	57.0%	16.8pp		
Capital Items	\$67,359	\$0	0.0%	\$12,500	\$10,000	80.0%	N/A		
	<u>\$1,681,045</u>	<u>\$921,114</u>	<u>54.8%</u>	<u>\$1,549,411</u>	<u>\$874,297</u>	<u>56.4%</u>	<u>1.6pp</u>		
NET INCOME	(\$12,691)	(\$20,675)	162.9%	\$15,578	(\$76,319)	-496.3%	659.2pp		

NOTES



TIMBERLIN MENS CLUB SCHEDULE – 2025

<u>***Postable Score Event</u>	AERATION WEEKS	April 28-29	AUGUST 18-19
Sun, April 6		<u>OPENING DAY 4-MAN SCRAMBLE (FLIGHTED)</u>	
Sat/Sun, April 13/14		<u>THE TIMBERLIN MASTERS***</u>	
Sat, April 19		<u>INDIVIDUAL GROSS/NET***</u>	
Sun, April 27		<u>RED-WHITE-BLUE INDIVIDUAL</u>	
Sat, May 3		<u>4-MAN COMBINED 2-GROSS + 2-NET (FLIGHTED)</u>	
Sun, May 18		<u>2-MAN COMBINED STABLEFORD</u>	
Sun, May 25		<u>4-MAN SHAMBLE BEST 2 OF 4 (FLIGHTED)</u>	
Sat/Sun, May 31/June 1		<u>ROUND ROBIN MEM-MEM/MEM-GUEST (FLIGHTED)</u>	
Sun, June 8		<u>2-MAN BEST BALL***</u>	
Sun, June 15		<u>PRO'S TROPHY***</u>	
Sun, June 22		<u>2-MAN 6-6-6 (FLIGHTED)</u>	
Sun, July 6		<u>4-MAN CHA CHA CHA (FLIGHTED)***</u>	
Sat/Sun, July 19/20		<u>MEMBER-MEMBER***</u>	
Sat/Sun Aug 2/3/9/10		<u>SENIOR CLUB CHAMPIONSHIP***</u>	
Sun, Aug 17		<u>4-MAN SUMMER SHOOTOUT</u>	
Sun, Sept 7		<u>2-MAN RED-WHITE-BLUE</u>	
Sat/Sun Sept 13/14/20/21		<u>CLUB CHAMPIONSHIP***</u>	
Sat/Sun, Sept 27/28		<u>MEMORIAL MEM-MEM/MEM-GUEST***</u>	
Sun, Oct 5		<u>4-MAN BEST 2 GROSS, 1 NET***</u>	
Sun, Oct 12		<u>2-MAN SHAMBLE (FLIGHTED)</u>	
Sun, Oct 19		<u>CLOSING DAY 4-MAN SCRAMBLE (FLIGHTED)</u>	
Sat Nov 1		<u>THE PROS REVENGE 2-MAN SCRAMBLE</u>	
Sat Nov 2		<u>TBD</u>	

WEEKLY SCHEDULE 2025

April 17	Front	Practice Round
April 24	Back	Practice Round
May 1	Front	Opening Day - SCRAMBLE BEST BALL - Shotgun 8AM
May 8	Back	Bowling Across the Bridge on Hole 13, 14 or 17 (one hole only)
May 15	Front	Stroke Play
May 22	Back	Criers
May 29	Front	Stuck in a bunker - take as many strokes as you need and count as one stroke, one bunker only
June 5	Back	Leap Frog Even Holes 10, 12, 14, 16, 18
June 12	Front	Throw out your putts
June 19	Back	Stroke Play
June 26	Front	Use only five clubs, putter counts as a club
July 3	Back	Take a mulligan anywhere except putting on 2 different holes
July 10	Front	Picnic - Undecided - Shotgun 8AM
July 17	Back	Best Holes - count your 5 best holes
July 24	Front	Five (5) Mystery Holes
July 31	Back	ABC Tournament and Club Championship
August 7	Front	ABC Tournament and Club Championship
August 14	Back	Stroke Play
August 21	Front	Throw out holes 1 and 6
August 28	Back	Timberlin Lady Niners Cup Tournament - Shotgun 8AM
September 4	Front	Timberlin Lady Niners Cup Tournament - Shotgun 8AM
September 12 (Fri)	Back	"Criers" - Change 3 holes back to par
September 18	Front	Stroke Play
September 25	Back	ABCD Championship - Shotgun 8AM

WEEKLY SCHEDULE 2025

April 21	Monday	Front	8:00am shotgun	
April 28-29	Monday/Tuesday	Back/Front	6:45am-9:15am	***AERATION***
May 5-6	Monday/Tuesday	Front	6:45am-9:15am	
May 12-13	Monday/Tuesday	Back	6:45am-9:15am	
May 19-20	Monday/Tuesday	Front	6:45am-9:15am	
May 21	Wednesday	Front	8:00am shotgun	***MATCH VS. STANLEY
May 27-28	Tuesday/Wednesday	Back	6:45am-9:15am	***MEMORIAL DAY***
June 2-4	Monday/Wednesday	Front	6:45am-9:15am	***OUTING TUESDAY***
June 9-10	Monday/Tuesday	Back	6:45am-9:15am	
June 16-17	SKIP	SKIP	SKIP	***OUTINGS ALL WEEK***
June 23-24	Monday/Tuesday	Front	6:45am-9:15am	
June 30-July 1	Monday/Tuesday	Back	6:45am-9:15am	
July 7-8	Monday/Tuesday	Front	6:45am-9:15am	
July 14-15	Monday/Tuesday	Back	6:45am-9:15am	
July 21-22	Monday/Tuesday	Front	6:45am-9:15am	
July 23	Wednesday	Front	8:00am shotgun	***GRANPARENT/GRANDCHILD***
July 28-29	Monday/Tuesday	Back	6:45am-9:15am	
August 4-5	Monday/Tuesday	Front	6:45am-9:15am	
August 11-12	Monday/Tuesday	Back	6:45am-9:15am	
August 18-19	Monday/Tuesday	Back/Front	6:45am-9:15am	***AERATION***
August 25-26	Monday/Tuesday	Back	6:45am-9:15am	
September 2-3	Tuesday/Wednesday	Front	6:45am-9:15am	***LABOR DAY***
September 9-10	Tuesday/Wednesday	Front/Back	6:45am-9:15am	***OUTING MONDAY***
September 15-16	Monday/Tuesday	Front	6:45am-9:15am	
September 22	Monday	Back	8:00am shotgun	



TIMBERLIN LADIES CLUB SCHEDULE - 2025

April 26	<u>OPENING DAY</u> 1 st Tee Start
May 10	<u>PYOP SCRAMBLE</u> 1st Tee Start
May 24	<u>MEMBER-GUEST (MEMORIAL)</u> 1 st Tee Start
June 7-8	<u>SPRING HANDICAP*</u> 1st tee Sat, 1st tee Sun
June 21	<u>PRESIDENTS CUP*</u> 1st Tee Start
June 28	<u>TIMBERLIN VS. HUNTER</u> 1st Tee Start
July 12	<u>ABCD</u> 1st Tee Start
July 26-27	<u>CLUB CHAMPIONSHIP*</u> 1st tee Sat, 1st tee Sun
August 9	<u>6-6-6</u> 1st Tee Start
August 30	<u>TIMBERLIN VS. STANLEY</u> 1st Tee Start
September 6	<u>PRO'S TROPHY*</u> 1st Tee Start
September 20	<u>MEMBER-MEMBER</u> 1st Tee Start
October 11	<u>CLOSING DAY</u> Split Tee Start (1&10)

*major tournament

Golf Course Report

January 16, 2025

30-Day Recap of Operations and Benchmarks

- Bunker Project Update
 - Myself, Jerry, and Doug Smith met on Wednesday, January 15 to finalize the changes and create a final blueprint.
 - We hope to have the RFP out by March.
 - Once the RFP is out, we will wait at least a month for bids.
 - Once bids are received, we can get on someone's schedule for a Fall project. We will spend the spring/summer to seek funding from town.
 - Outcome 1
 - We get funding from Town (\$600K) plus the insurance money (\$400K) for total bunker renovation.
 - We can still get on schedule for October 2025.
 - My thoughts 40% chance of happening.
 - Outcome 2
 - We do not get money from town. We only use the insurance money (\$400K)
 - Renovation would be at least most of the greenside bunkers.
 - We can still get on schedule for October 2025.
 - My thoughts 60% chance of happening.
- Donated Bridge
 - We hope to get it installed before opening day 2025.
 - Earth Contractors will be the installers.
- CIP Projects
 - 2024 Fall –
 - Phase 1 for Hole #2 has begun.
 - Slight tree clearing on left side with recommendation from Doug Smith.
 - Need to clear rocks from area.
 - Hole # 5 Cart Path or Hole #2 cart path.
 - Driving Range' Hole 18 trees.
 - Short Game Area
 - Will work with Earth Contractors to design a short game area.

Staff Update

- Winter Hours: Monday – Friday 9am to 3pm.

Looking Ahead/Goals

- Getting ready for 2025.



Golf Pro Report

To: Golf Commission

From: Marc S. Bayram, PGA

January 2025

30-Day Recap of Operations and Benchmarks

- Programs are in the process of being set for player development in 2025. These include PGA Jr League, Future Stars Academy, Be BERLIN Proud program, and our popular Women & Wine Golf Class. In 2025, Timberlin had the 2nd largest PGA Jr League program in the state of CT next to Lyman Orchards and 3rd largest in the Northeast region.
- See attached for schedules for the Lady Niners, Women's Club, Senior Men, and Men's Club for 2025.
- Ordering for the Golf Shop in 2025 has been completed. I will be changing in-person staffing hours to meet the expectations per the golf commission discussions. Typical hours of in-person operation from April 1-October 1 will be:
 - Monday-Friday – 8am-12pm & 3pm-6pm
 - Saturday-Sunday – 630am-6pm
 - Subject to change due to course closing or non-peak times of the season
 - Vending will still be an option during non-peak times
- I renewed my subscription with Golf Genius Premium Tournament Software. The use of their premium software enhances the league and outing experience at Timberlin. The total cost is \$3,900 for this year, this price has increased 35% since 2020. The Timberlin Men's Club pays \$1,000 of the total cost for the program with the Women's Club also contributing \$240. The other portion of the cost is paid for by my business. This investment makes it more efficient for me to set up and score outings & tournaments, overall enhancing tournament experiences at the golf course. I also purchase all tournament supplies like ink for printing materials, card stock, etc.
- Our outing and league management is one of my main areas of responsibility. It is also a large source of our overall revenue. Since 2011 we have gone from 8 weekday leagues to 25+ and 5 outings over 80 players to 22+ outings over 80 players. I would like to commend Remzi for helping keep our relationships with these outings strong.

Successes and Challenges

- The golf course had another successful year in 2024. From the look of it our revenue has exceeded our expenses for the last 6-7 years, maybe longer.
- The Berlin Boys High School team won their first state championship since 2008 in October. The girls season starts in the Spring and they are going for 4 straight state championships.

Customer Satisfaction

- By the number of leagues we host, organization members we have, and outing participation, we have a very loyal following. I feel this is because of the environment we create mixed with great course conditions and a nice restaurant. We have a lot to be proud of at Timberlin.

Staffing Report

- I will be working on securing staffing for the Golf Shop and Player Development programs over the next couple of months.

Looking Ahead/Goals

- Work with Remzi on setting dates for our events Friday Night Mixed Golf, April Scramble, Etc.
- Contact Girls High School Golf Coach to get the schedule for the Spring.
- Once rates are set, reach out to Outings and Leagues to ensure their commitment to Timberlin and the 2025 season.
- Once rates are set, update the website so they reflect the new fees.
- Set up the golf shop once any renovations are complete.
- Update the website with any new content.
- Continue to help Golf Commission.