

Club Resources
INTERNATIONAL

Personnel Benchmarking

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Table of Contents

Background 1
Purpose 1
Sources of Information 1
Data Collected 1
Benchmarks 2
Spreadsheets 3
Saving and Printing Copies 3
Spreadsheet Instructions 3
Sample Spreadsheets
 Year-to-Date 4
 Year-to-Year 7

Personnel Benchmarking

Background. For general information on benchmarking, you are encouraged to read Basics of Benchmarking prior to establishing a system of benchmarks for your operation.

Purpose. Personnel benchmarking allows the club to monitor the number and distribution of employees by employment status by department and the club as a whole. It also monitors the hiring, termination, and discharge of employees by department. Lastly, and most importantly, it monitors the employee turnover rate by department.

Source of Information: Manual inputting from Personnel Administrator. The following information is tracked by the Personnel Administrator:

1. The number of employees by department.
2. The number of employees by status (FT, PT, Seasonal) by department.
3. The number of employees terminated and discharged by department.
4. The number, cost, and response of employment ads.
5. The number of employees screened and the cost of screenings.
6. The number of screened employees who fail screenings.
7. The monthly club revenue and number of month-end members.

Data Collected

The data collected and the data source for personnel benchmarking are summarized in the following table along with the proposed time periods to summarize the information.

| Data Collected | Collection Frequency | Summarized by | | | | Data Source |
|--|----------------------|---------------|----|-----|----|---------------------------|
| | | Wk | Mo | YTD | Yr | |
| Number of Employees by Department and Total | Monthly | | X | X | X | Payroll Summary |
| Number of Employees by Employment Status by Department and Total Full Time Part Time Seasonal | Monthly | | X | X | X | Manual count of employees |
| Number of New Hires by Department and Total | Monthly | | | X | X | Manual count |
| Number of Terminations by Category by Department and Total Voluntary Quits Discharges | Monthly | | X | X | X | Manual count |
| Number of Employment Ads Placed | Monthly | | X | X | X | Manual count |

| Data Collected | Collection Frequency | Wk | Mo | YTD | Yr | Data Source |
|---------------------------------------|----------------------|----|----|-----|----|--|
| Cost of Employment Ads | Monthly | | X | X | X | G/L detail |
| Number of Responses to Employment Ads | Monthly | | X | X | X | Manual count |
| # of Employees Screened | Monthly | | X | X | X | Manual count |
| # of New Hires Who Failed Screening | Monthly | | X | X | X | Manual count |
| Cost of Employment Screenings | Monthly | | X | X | X | Cost of Screening times # of new hires |
| Total Club Revenue | Monthly | | X | X | X | Monthly P&L |
| Number of Members | Monthly | | X | | X | Monthly Membership Report |

Benchmarks

| Benchmark | Underlying | Data | Calculation | Purpose |
|---|---|---|--|--|
| Monthly % of New Hires to Total Employed | Number of New Hires | Number of Employees | Number of New Hires divided by Number of Employees times 100 | Shows relative "greenness" of staff |
| New Hire Flagged Percentage | Number of New Hires Flagged | Number of New Hires | Number of New Hires Flagged divided by Number of New Hires | Shows % failure to hire due to flagged conditions. |
| Employment Ads Response Rate by Media and Total | Responses to Employment Ads | Number of Employment Ads | Responses to Employment Ads divided by Number of Employment Ads | Shows relative success of advertising in generating responses. |
| Revenue per Employee | Total Club Revenue | Number of Employees | Total Club Revenue divided by Number of Employees | Measures productivity in staffing. |
| Employees per Member | Number of Employees | Number of Members | Number of Employee divided by Number of Members | Measures productivity of staffing. |
| Monthly Turnover Rate (%) by Department | Number of Terminating Employees by Department | Total Number of Employees by Department | Number of Terminating Employees divided by Total Number of Employees expressed as a Percentage | Shows Departmental and Club Turnover Rate |

Benchmarks Computed from Collected Data. The following benchmarks are automatically computed by the benchmark spreadsheet (shaded cells).

1. New hire percentage.
2. Revenue per employee.
3. Employees per member.
4. Ad response rate.

5. Cost per ad response.
6. Screening flagged rate or the number of screened employee who fail the screening.
7. The cost per successful screening.
8. Employee turnover rate by department and for the club as a whole.

Spreadsheets

Club Resources International has designed MS Excel® spreadsheets to track personnel benchmarks.

Each spreadsheet is designed with two tabs at the bottom of the window. Each tab allows you to enter data only in the data entry cells; all other cells are protected to avoid inadvertent erasure or modification of the formulas.

1. The Year-to-Date tab provides a location to enter your monthly totals month by month throughout the year.
2. The Year-to-Year tab provides a location to enter your annual totals at the end of the year. Once the Year-to-Date information has been transferred to this tab at the end of the year, the Year-to-Year file should be “Saved” for that year. Then the file should be “Saved As” for the next year and the Year-to-Date tab cleared of the previous year’s data. It’s now ready for you to start entering the data for the new year.

Saving and Printing Copies

It is recommended that Department Heads save each year’s spreadsheet as a separate Excel® file allowing you to keep an electronic copy of each year’s month to month detail. This permits you to go back and electronically copy data from previous years for any sort of comparative analysis that you might wish to do in the future.

Department Heads may also want to keep a handy paper copy reference. Each tab has been formatted to print on one or more numbered pages. Simply double-check the PRINT PREVIEW option under the FILE menu to ensure the material fits onto the page(s) properly. Adjust as necessary and then print.

Spreadsheet Instructions

Individual spreadsheets have been designed for fifteen areas of club operations. Each area has a designated Manager or Department Head with the assigned responsibility to ensure that the necessary data is collected and recorded consistently and accurately. [Benchmarking Responsibilities], A-5502, spells out benchmarking responsibilities.

See the sample spreadsheets, both Year-to-Date and Year-to-Year (three pages each) on the following pages.

Personnel Benchmarks – Year-to-Date Spreadsheet, page 1

| Year-to-Date Personnel Report | | | | | | | | | | | | Year: 2006 | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------|
| Club: Oak Hill Club | | | | | | | | | | | | | | |
| Number of FT Employees | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | AVG | % |
| Golf | 5 | 5 | 5 | 4 | 5 | 5 | 4 | 4 | 4 | 4 | 4 | 4 | 4.4 | 6.1 |
| Kitchen | 17 | 18 | 15 | 16 | 18 | 20 | 20 | 19 | 23 | 20 | 22 | 21 | 19.1 | 26.2 |
| Dining Services | 7 | 7 | 8 | 10 | 11 | 11 | 16 | 16 | 15 | 15 | 16 | 14 | 12.2 | 16.7 |
| Tennis | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3.0 | 4.1 |
| Admin/Accounting | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 5.4 | 7.4 |
| Memberships | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1.0 | 1.4 |
| Activities | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4.0 | 5.5 |
| Pool | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Maintenance/Hskpg | 8 | 8 | 8 | 8 | 8 | 7 | 7 | 6 | 8 | 8 | 8 | 8 | 7.7 | 10.5 |
| GC Maintenance | 15 | 15 | 15 | 16 | 18 | 18 | 16 | 17 | 16 | 16 | 16 | 14 | 16.0 | 22.0 |
| TOTAL | 65 | 66 | 64 | 67 | 73 | 74 | 76 | 76 | 80 | 77 | 80 | 75 | 72.8 | |
| Number of PT Employees | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | AVG | % |
| Golf | 9 | 10 | 11 | 11 | 12 | 13 | 11 | 10 | 10 | 10 | 11 | 8 | 10.5 | 15.7 |
| Kitchen | 17 | 16 | 14 | 12 | 11 | 10 | 6 | 6 | 6 | 5 | 4 | 3 | 9.2 | 13.7 |
| Dining Services | 22 | 25 | 27 | 29 | 30 | 33 | 29 | 32 | 35 | 38 | 44 | 44 | 32.3 | 48.3 |
| Tennis | 4 | 4 | 4 | 3 | 3 | 3 | 2 | 2 | 3 | 3 | 2 | 2 | 2.9 | 4.4 |
| Admin/Accounting | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.4 | 0.6 |
| Memberships | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Activities | 8 | 8 | 8 | 9 | 9 | 9 | 6 | 5 | 3 | 5 | 5 | 5 | 6.7 | 10.0 |
| Pool | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.4 | 0.6 |
| Maintenance/Hskpg | 3 | 3 | 3 | 3 | 3 | 5 | 5 | 5 | 4 | 4 | 4 | 4 | 3.8 | 5.7 |
| GC Maintenance | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0.8 | 1.1 |
| TOTAL | 64 | 67 | 70 | 70 | 71 | 75 | 62 | 61 | 62 | 66 | 70 | 66 | 67.0 | |
| Number of Seasonal Employees | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | AVG | % |
| Golf | 1 | 1 | 1 | 2 | 2 | 3 | 2 | 1 | 1 | 1 | 0 | 0 | 1.3 | 4.0 |
| Kitchen | 9 | 9 | 8 | 8 | 8 | 7 | 6 | 4 | 1 | 1 | 1 | 1 | 5.3 | 16.8 |
| Dining Services | 4 | 6 | 8 | 17 | 20 | 23 | 22 | 15 | 6 | 5 | 5 | 5 | 11.3 | 36.3 |
| Tennis | 0 | 0 | 0 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 0.8 | 2.7 |
| Admin/Accounting | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Memberships | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Activities | 2 | 2 | 2 | 5 | 5 | 6 | 6 | 4 | 1 | 3 | 3 | 3 | 3.5 | 11.2 |
| Pool | 0 | 0 | 0 | 0 | 16 | 16 | 17 | 19 | 15 | 0 | 0 | 0 | 6.9 | 22.1 |
| Maintenance/Hskpg | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| GC Maintenance | 1 | 1 | 1 | 2 | 4 | 5 | 4 | 3 | 3 | 2 | 0 | 0 | 2.2 | 6.9 |
| TOTAL | 17 | 19 | 20 | 35 | 56 | 62 | 58 | 47 | 28 | 13 | 10 | 10 | 31.3 | |
| Total Employees | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | AVG | % |
| Golf | 15 | 16 | 17 | 17 | 19 | 21 | 17 | 15 | 15 | 15 | 15 | 12 | 16.2 | 9.5 |
| Kitchen | 43 | 43 | 37 | 36 | 37 | 37 | 32 | 29 | 30 | 26 | 27 | 25 | 33.5 | 19.6 |
| Dining Services | 33 | 38 | 43 | 56 | 61 | 67 | 67 | 63 | 56 | 58 | 65 | 63 | 55.8 | 32.7 |
| Tennis | 7 | 7 | 7 | 7 | 7 | 8 | 6 | 6 | 7 | 7 | 6 | 6 | 6.8 | 3.9 |
| Admin/Accounting | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 5.8 | 3.4 |
| Memberships | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1.0 | 0.6 |
| Activities | 14 | 14 | 14 | 18 | 18 | 19 | 16 | 13 | 8 | 12 | 12 | 12 | 14.2 | 8.3 |
| Pool | 0 | 0 | 1 | 1 | 17 | 17 | 18 | 19 | 15 | 0 | 0 | 0 | 7.3 | 4.3 |
| Maintenance/Hskpg | 11 | 11 | 11 | 11 | 11 | 12 | 12 | 11 | 12 | 12 | 12 | 12 | 11.5 | 6.7 |
| GC Maintenance | 17 | 17 | 17 | 19 | 23 | 23 | 21 | 21 | 20 | 19 | 16 | 14 | 18.9 | 11.1 |
| TOTAL | 146 | 152 | 154 | 172 | 200 | 211 | 196 | 184 | 170 | 156 | 160 | 151 | 171.0 | |

Personnel Benchmarks – Year-to-Date Spreadsheet, page 2

| % Employees by Status | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | AVG | % |
|----------------------------------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|--------------|------|
| | 44.5 | 43.4 | 41.6 | 39.0 | 36.5 | 35.1 | 38.8 | 41.3 | 47.1 | 49.4 | 50.0 | 49.7 | | |
| Full Time | 43.8 | 44.1 | 45.5 | 40.7 | 35.5 | 35.5 | 31.6 | 33.2 | 36.5 | 42.3 | 43.8 | 43.7 | 39.7 | 39.7 |
| Part Time | 11.6 | 12.5 | 13.0 | 20.3 | 28.0 | 29.4 | 29.6 | 25.5 | 16.5 | 8.3 | 6.3 | 6.6 | 17.3 | 17.3 |
| Seasonal | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100.0 | |
| Number of New Hires | | | | | | | | | | | | | | |
| Golf | 0 | 0 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 2 | 1 | 0 | 8.0 | 6.5 |
| Kitchen | 2 | 1 | 1 | 2 | 3 | 1 | 3 | 0 | 3 | 2 | 1 | 0 | 19.0 | 15.3 |
| Dining Services | 2 | 3 | 5 | 10 | 7 | 4 | 2 | 3 | 3 | 4 | 9 | 0 | 52.0 | 41.9 |
| Tennis | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 4.0 | 3.2 |
| Admin/Accounting | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 2.0 | 1.6 |
| Membership | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Activities | 0 | 0 | 1 | 3 | 2 | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 9.0 | 7.3 |
| Pool | 0 | 0 | 0 | 3 | 4 | 2 | 1 | 0 | 1 | 0 | 0 | 0 | 11.0 | 8.9 |
| Maintenance/Hskpg | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 3 | 0 | 1 | 0 | 7.0 | 5.6 |
| GC Maintenance | 3 | 0 | 3 | 1 | 3 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 12.0 | 9.7 |
| TOTAL | 8 | 4 | 12 | 21 | 21 | 8 | 9 | 8 | 13 | 8 | 12 | 0 | 124.0 | |
| Number of Voluntary Quits | | | | | | | | | | | | | | |
| Golf | 0 | 1 | 0 | 0 | 0 | 3 | 0 | 2 | 1 | 0 | 0 | 3 | 10.0 | 8.9 |
| Kitchen | 1 | 1 | 2 | 2 | 2 | 2 | 1 | 3 | 2 | 5 | 0 | 0 | 21.0 | 18.8 |
| Dining Services | 0 | 2 | 2 | 0 | 2 | 2 | 5 | 7 | 8 | 2 | 2 | 2 | 34.0 | 30.4 |
| Tennis | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 4.0 | 3.6 |
| Admin/Accounting | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1.0 | 0.9 |
| Membership | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Activities | 0 | 0 | 0 | 2 | 0 | 2 | 4 | 5 | 2 | 0 | 0 | 0 | 15.0 | 13.4 |
| Pool | 0 | 0 | 0 | 0 | 1 | 0 | 4 | 3 | 4 | 3 | 0 | 0 | 15.0 | 13.4 |
| Maintenance/Hskpg | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| GC Maintenance | 1 | 0 | 2 | 0 | 2 | 1 | 0 | 1 | 2 | 0 | 1 | 2 | 12.0 | 10.7 |
| TOTAL | 2 | 4 | 6 | 5 | 7 | 11 | 15 | 22 | 19 | 10 | 4 | 7 | 112.0 | |
| Number of Discharges | | | | | | | | | | | | | | |
| Golf | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1.0 | 16.7 |
| Kitchen | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Dining Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Tennis | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Admin/Accounting | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Membership | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Activities | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2.0 | 33.3 |
| Pool | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.0 | 16.7 |
| Maintenance/Hskpg | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| GC Maintenance | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.0 | 33.3 |
| TOTAL | 2 | 1 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 6.0 | |
| Total Terminations | | | | | | | | | | | | | | |
| Golf | 0 | 1 | 0 | 0 | 0 | 3 | 1 | 2 | 1 | 0 | 0 | 3 | 11.0 | 9.3 |
| Kitchen | 1 | 1 | 2 | 2 | 2 | 2 | 1 | 3 | 2 | 5 | 0 | 0 | 21.0 | 17.8 |
| Dining Services | 0 | 2 | 2 | 0 | 2 | 2 | 5 | 7 | 8 | 2 | 2 | 2 | 34.0 | 28.8 |
| Tennis | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 4.0 | 3.4 |
| Admin/Accounting | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1.0 | 0.8 |
| Membership | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Activities | 0 | 1 | 0 | 2 | 0 | 3 | 4 | 5 | 2 | 0 | 0 | 0 | 17.0 | 14.4 |
| Pool | 0 | 0 | 0 | 0 | 2 | 0 | 4 | 3 | 4 | 3 | 0 | 0 | 16.0 | 13.6 |
| Maintenance/Hskpg | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| GC Maintenance | 3 | 0 | 2 | 0 | 2 | 1 | 0 | 1 | 2 | 0 | 1 | 2 | 14.0 | 11.9 |
| TOTAL | 4 | 5 | 6 | 5 | 8 | 12 | 16 | 22 | 19 | 10 | 4 | 7 | 118.0 | |

Personnel Benchmarks – Year-to-Date Spreadsheet, page 3

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| Miscellaneous Data | | | | | | | | | | | | | |
| # Employment Ads | 2 | 1 | 1 | 6 | 3 | 4 | 7 | 2 | 4 | 3 | 3 | 2 | 38 |
| Cost of Ads | \$143 | \$50 | \$45 | \$918 | \$152 | \$589 | \$931 | \$258 | \$131 | \$127 | \$45 | \$82 | 3,471 |
| # Responses to Ads | 34 | 12 | 14 | 64 | 22 | 31 | 42 | 30 | 37 | 29 | 12 | 27 | 354 |
| Total Club Revenue | 475,347 | 420,700 | 516,431 | 604,655 | 693,653 | 703,039 | 652,808 | 660,411 | 640,122 | 611,734 | 524,833 | 715,880 | 7,219,613 |
| Month End # of Mmbrs | 1,014 | 1,019 | 1,022 | 1,031 | 1,036 | 1,043 | 1,052 | 1,065 | 1,067 | 1,068 | 1,072 | 1,076 | 1,076 |
| # Empl Screened | 6 | 9 | 13 | 20 | 45 | 23 | 6 | 9 | 14 | 10 | 9 | 10 | 174 |
| Screening Cost (\$) | \$187 | \$1,389 | \$2,160 | \$2,442 | \$4,033 | \$2,499 | \$701 | \$1,649 | \$1,541 | \$1,452 | \$816 | \$1,084 | 19,953 |
| # Failed Screening | 1 | 2 | 0 | 3 | 2 | 1 | 0 | 2 | 3 | 1 | 0 | 0 | 15 |
| Miscellaneous Benchmarks | | | | | | | | | | | | | |
| New Hire % | 5.5 | 2.6 | 7.8 | 12.2 | 10.5 | 3.8 | 4.6 | 4.3 | 7.6 | 5.1 | 7.5 | 0.0 | 72.5 |
| Revenue per Employee | \$3,256 | \$2,768 | \$3,353 | \$3,515 | \$3,468 | \$3,332 | \$3,331 | \$3,589 | \$3,765 | \$3,921 | \$3,280 | \$4,741 | \$42,220 |
| Employees per Member | 0.14 | 0.15 | 0.15 | 0.17 | 0.19 | 0.20 | 0.19 | 0.17 | 0.16 | 0.15 | 0.15 | 0.14 | 0.16 |
| Add Response Rate | 17.0 | 12.0 | 14.0 | 10.7 | 7.3 | 7.8 | 6.0 | 15.0 | 9.3 | 9.7 | 4.0 | 13.5 | 9.3 |
| Cost per Ad Response | 4.21 | 4.17 | 3.21 | 14.34 | 6.91 | 19.00 | 22.17 | 8.60 | 3.54 | 4.38 | 3.75 | 3.04 | 9.81 |
| Screen Flagged % | 16.7 | 22.2 | 0.0 | 15.0 | 4.4 | 4.3 | 0.0 | 22.2 | 21.4 | 10.0 | 0.0 | 0.0 | 8.6 |
| Cost/Successful Screen | \$37 | \$198 | \$166 | \$144 | \$94 | \$114 | \$117 | \$236 | \$140 | \$161 | \$91 | \$108 | \$125 |
| Turnover Rate | | | | | | | | | | | | | |
| Golf | 0.0 | 6.3 | 0.0 | 0.0 | 0.0 | 14.3 | 5.9 | 13.3 | 6.7 | 0.0 | 0.0 | 25.0 | 68.0 |
| Kitchen | 2.3 | 2.3 | 5.4 | 5.6 | 5.4 | 5.4 | 3.1 | 10.3 | 6.7 | 19.2 | 0.0 | 0.0 | 62.7 |
| Dining Services | 0.0 | 5.3 | 4.7 | 0.0 | 3.3 | 3.0 | 7.5 | 11.1 | 14.3 | 3.4 | 3.1 | 3.2 | 60.9 |
| Tennis | 0.0 | 0.0 | 0.0 | 14.3 | 0.0 | 12.5 | 16.7 | 0.0 | 0.0 | 0.0 | 16.7 | 0.0 | 59.3 |
| Admin/Accounting | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 17.1 |
| Membership | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Activities | 0.0 | 7.1 | 0.0 | 11.1 | 0.0 | 15.8 | 25.0 | 38.5 | 25.0 | 0.0 | 0.0 | 0.0 | 120.0 |
| Pool | #DIV/0! | #DIV/0! | 0.0 | 0.0 | 11.8 | 0.0 | 22.2 | 15.8 | 26.7 | #DIV/0! | #DIV/0! | #DIV/0! | 218.2 |
| Maintenance/Hskpg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GC Maintenance | 17.6 | 0.0 | 11.8 | 0.0 | 8.7 | 4.3 | 0.0 | 4.8 | 10.0 | 0.0 | 6.3 | 14.3 | 74.0 |
| TOTAL | 2.7 | 3.3 | 3.9 | 2.9 | 4.0 | 5.7 | 8.2 | 12.0 | 11.2 | 6.4 | 2.5 | 4.6 | 69.0 |

Personnel Benchmarks – Year-to-Year Spreadsheet, page 1

| Year-to-Year Personnel Report | | | | | | | | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------|
| Club: <u>Oak Hill Club</u> | | | | | | | | | | | | | | |
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | AVG | % |
| Number of FT Employees | | | | | | | | | | | | | | |
| Golf | 5.8 | 5.9 | 5.7 | 4.4 | | | | | | | | | 5.4 | 7.7 |
| Kitchen | 14.3 | 14.0 | 17.2 | 19.1 | | | | | | | | | 16.1 | 23.0 |
| Dining Services | 9.1 | 12.0 | 9.3 | 12.2 | | | | | | | | | 10.6 | 15.2 |
| Tennis | 2.0 | 2.0 | 2.8 | 3.0 | | | | | | | | | 2.5 | 3.5 |
| Admin/Accounting | 4.0 | 5.3 | 5.2 | 5.4 | | | | | | | | | 5.0 | 7.1 |
| Membership | 1.6 | 2.0 | 1.0 | 1.0 | | | | | | | | | 1.4 | 2.0 |
| Activities | 4.0 | 4.0 | 4.0 | 4.0 | | | | | | | | | 4.0 | 5.7 |
| Pool | 0.7 | 0.5 | 0.0 | 0.0 | | | | | | | | | 0.3 | 0.4 |
| Maintenance/Hskpg | 7.9 | 8.8 | 8.1 | 7.7 | | | | | | | | | 8.1 | 11.6 |
| GC Maintenance | 18.3 | 17.0 | 15.5 | 16.0 | | | | | | | | | 16.7 | 23.8 |
| TOTAL | 67.5 | 71.5 | 68.8 | 72.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.1 | |
| Number of PT Employees | | | | | | | | | | | | | | |
| Golf | 13.8 | 12.6 | 7.3 | 10.5 | | | | | | | | | 11.0 | 19.2 |
| Kitchen | 12.7 | 9.8 | 13.6 | 9.2 | | | | | | | | | 11.3 | 19.6 |
| Dining Services | 16.7 | 20.5 | 19.8 | 32.3 | | | | | | | | | 22.3 | 38.8 |
| Tennis | 1.8 | 1.5 | 3.3 | 2.9 | | | | | | | | | 2.4 | 4.1 |
| Admin/Accounting | 0.9 | 1.0 | 0.0 | 0.4 | | | | | | | | | 0.6 | 1.0 |
| Membership | 0.3 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.1 | 0.1 |
| Activities | 6.4 | 7.4 | 6.4 | 6.7 | | | | | | | | | 6.7 | 11.7 |
| Pool | 0.1 | 0.4 | 0.9 | 0.4 | | | | | | | | | 0.5 | 0.8 |
| Maintenance/Hskpg | 1.0 | 0.8 | 2.2 | 3.8 | | | | | | | | | 2.0 | 3.4 |
| GC Maintenance | 0.8 | 0.4 | 1.2 | 0.8 | | | | | | | | | 0.8 | 1.3 |
| TOTAL | 54.3 | 54.4 | 54.5 | 67.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57.5 | |
| Number of Seasonal Employees | | | | | | | | | | | | | | |
| Golf | 4.0 | 1.8 | 2.3 | 1.3 | | | | | | | | | 2.3 | 10.2 |
| Kitchen | 6.7 | 4.3 | 7.6 | 5.3 | | | | | | | | | 6.0 | 25.8 |
| Dining Services | 2.4 | 2.9 | 2.6 | 11.3 | | | | | | | | | 4.8 | 20.9 |
| Tennis | 1.6 | 1.1 | 0.0 | 0.8 | | | | | | | | | 0.9 | 3.8 |
| Admin/Accounting | 0.2 | 0.1 | 0.0 | 0.0 | | | | | | | | | 0.1 | 0.3 |
| Membership | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 |
| Activities | 0.2 | 0.5 | 0.9 | 3.5 | | | | | | | | | 1.3 | 5.5 |
| Pool | 6.3 | 5.0 | 4.7 | 6.9 | | | | | | | | | 5.7 | 24.9 |
| Maintenance/Hskpg | 0.3 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.1 | 0.4 |
| GC Maintenance | 0.6 | 1.8 | 3.1 | 2.2 | | | | | | | | | 1.9 | 8.3 |
| TOTAL | 22.3 | 17.5 | 21.2 | 31.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.0 | |
| Total Employees | | | | | | | | | | | | | | |
| Golf | 23.5 | 20.3 | 15.3 | 16.2 | | | | | | | | | 18.8 | 12.5 |
| Kitchen | 33.6 | 28.0 | 38.3 | 33.5 | | | | | | | | | 33.4 | 22.1 |
| Dining Services | 28.2 | 35.4 | 31.7 | 55.8 | | | | | | | | | 37.8 | 25.1 |
| Tennis | 5.3 | 4.6 | 6.1 | 6.8 | | | | | | | | | 5.7 | 3.8 |
| Admin/Accounting | 1.8 | 2.0 | 1.0 | 1.0 | | | | | | | | | 1.5 | 1.0 |
| Membership | 10.6 | 11.9 | 11.3 | 14.2 | | | | | | | | | 12.0 | 8.0 |
| Pool | 7.1 | 5.9 | 5.6 | 7.3 | | | | | | | | | 6.5 | 4.3 |
| Maintenance/Hskpg | 9.3 | 9.6 | 10.3 | 11.5 | | | | | | | | | 10.2 | 6.7 |
| GC Maintenance | 19.6 | 19.3 | 19.8 | 18.9 | | | | | | | | | 19.4 | 12.9 |
| TOTAL | 144.0 | 143.4 | 144.4 | 171.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.7 | |

Personnel Benchmarks – Year-to-Year Spreadsheet, page 2

| % Employees by Status | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | AVG | % |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|
| | 47.5 | 50.6 | 48.0 | 43.0 | 43.0 | 39.7 | 17.3 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Full Time | 37.9 | 38.1 | 37.8 | 39.7 | | | | | | | | | 38.4 | 38.4 |
| Part Time | 14.6 | 11.3 | 14.2 | 17.3 | | | | | | | | | 14.4 | 14.4 |
| Seasonal | | | | | | | | | | | | | | |
| TOTAL | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 |
| Number of New Hires | | | | | | | | | | | | | | |
| Golf | 13.0 | 5.0 | 8.0 | 8.0 | 8.0 | | | | | | | | 8.5 | 7.6 |
| Kitchen | 8.0 | 29.0 | 34.0 | 19.0 | | | | | | | | | 22.5 | 20.0 |
| Dining Services | 34.0 | 40.0 | 36.0 | 52.0 | | | | | | | | | 40.5 | 36.0 |
| Tennis | 2.0 | 3.0 | 3.0 | 4.0 | | | | | | | | | 3.0 | 2.7 |
| Admin/Accounting | 1.0 | 1.0 | 0.0 | 2.0 | | | | | | | | | 1.0 | 0.9 |
| Membership | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 |
| Activities | 8.0 | 5.0 | 7.0 | 9.0 | | | | | | | | | 7.3 | 6.4 |
| Pool | 21.0 | 17.0 | 19.0 | 11.0 | | | | | | | | | 17.0 | 15.1 |
| Maintenance/Hskpg | 3.0 | 0.0 | 2.0 | 7.0 | | | | | | | | | 3.0 | 2.7 |
| GC Maintenance | 4.0 | 8.0 | 15.0 | 12.0 | | | | | | | | | 9.8 | 8.7 |
| TOTAL | 94.0 | 108.0 | 124.0 | 124.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 112.5 | 112.5 |
| Number of Voluntary Quits | | | | | | | | | | | | | | |
| Golf | 10.0 | 13.0 | 8.0 | 10.0 | | | | | | | | | 10.3 | 10.8 |
| Kitchen | 19.0 | 24.0 | 19.0 | 21.0 | | | | | | | | | 20.8 | 21.8 |
| Dining Services | 18.0 | 30.0 | 20.0 | 34.0 | | | | | | | | | 25.5 | 26.8 |
| Tennis | 0.0 | 2.0 | 0.0 | 4.0 | | | | | | | | | 1.5 | 1.6 |
| Admin/Accounting | 0.0 | 1.0 | 1.0 | 1.0 | | | | | | | | | 0.8 | 0.8 |
| Membership | 1.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.3 | 0.3 |
| Activities | 9.0 | 3.0 | 3.0 | 15.0 | | | | | | | | | 7.5 | 7.9 |
| Pool | 22.0 | 14.0 | 18.0 | 15.0 | | | | | | | | | 17.3 | 18.1 |
| Maintenance/Hskpg | 2.0 | 0.0 | 1.0 | 0.0 | | | | | | | | | 0.8 | 0.8 |
| GC Maintenance | 9.0 | 12.0 | 10.0 | 12.0 | | | | | | | | | 10.8 | 11.3 |
| TOTAL | 90.0 | 99.0 | 80.0 | 112.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 95.3 | 95.3 |
| Number of Discharges | | | | | | | | | | | | | | |
| Golf | 0.0 | 0.0 | 0.0 | 1.0 | | | | | | | | | 0.3 | 4.2 |
| Kitchen | 0.0 | 2.0 | 3.0 | 0.0 | | | | | | | | | 1.3 | 20.8 |
| Dining Services | 0.0 | 1.0 | 7.0 | 0.0 | | | | | | | | | 2.0 | 33.3 |
| Tennis | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 |
| Admin/Accounting | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 |
| Membership | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 |
| Activities | 0.0 | 0.0 | 0.0 | 2.0 | | | | | | | | | 0.5 | 8.3 |
| Pool | 0.0 | 1.0 | 0.0 | 1.0 | | | | | | | | | 0.5 | 8.3 |
| Maintenance/Hskpg | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.0 | 0.0 |
| GC Maintenance | 0.0 | 1.0 | 3.0 | 2.0 | | | | | | | | | 1.5 | 25.0 |
| TOTAL | 0.0 | 5.0 | 13.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 6.0 |
| Total Terminations | | | | | | | | | | | | | | |
| Golf | 10.0 | 13.0 | 8.0 | 11.0 | | | | | | | | | 10.5 | 10.4 |
| Kitchen | 19.0 | 26.0 | 22.0 | 21.0 | | | | | | | | | 22.0 | 21.7 |
| Dining Services | 18.0 | 31.0 | 27.0 | 34.0 | | | | | | | | | 27.5 | 27.2 |
| Tennis | 0.0 | 2.0 | 0.0 | 4.0 | | | | | | | | | 1.5 | 1.5 |
| Admin/Accounting | 0.0 | 1.0 | 1.0 | 1.0 | | | | | | | | | 0.8 | 0.7 |
| Membership | 1.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | 0.3 | 0.2 |
| Activities | 9.0 | 3.0 | 3.0 | 17.0 | | | | | | | | | 8.0 | 7.9 |
| Pool | 22.0 | 15.0 | 18.0 | 16.0 | | | | | | | | | 17.8 | 17.5 |
| Maintenance/Hskpg | 2.0 | 0.0 | 1.0 | 0.0 | | | | | | | | | 0.8 | 0.7 |
| GC Maintenance | 9.0 | 13.0 | 13.0 | 14.0 | | | | | | | | | 12.3 | 12.1 |
| TOTAL | 90.0 | 104.0 | 93.0 | 118.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 101.3 | 101.3 |

Personnel Benchmarks – Year-to-Year Spreadsheet, page 3

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | AVG |
|---------------------------------|-----------|-----------|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| Miscellaneous Data | | | | | | | | | | | | | |
| # Employment Ads | 13 | 20 | 35 | 38 | | | | | | | | | 26.5 |
| Cost of Ads | \$2,367 | \$1,841 | 3,506 | \$3,471 | | | | | | | | | 2,796.25 |
| # Responses to Ads | 546 | 383 | 549 | 354 | | | | | | | | | 458.00 |
| Total Club Revenue | 4,715,436 | 4,526,648 | 6,324,026 | 7,219,613 | | | | | | | | | 5,696,431 |
| Month End # of Mmbrs | 9,129 | 10,334 | 1,006 | 1,076 | | | | | | | | | 5,386.25 |
| # Empl Screened | 87 | 132 | 142 | 174 | | | | | | | | | 133.75 |
| Screening Cost (\$) | \$6,614 | \$8,717 | 13,091 | \$19,953 | | | | | | | | | 12,093.75 |
| # Failed Screening | 6 | 16 | 8 | 15 | | | | | | | | | 11.25 |
| Miscellaneous Benchmarks | | | | | | | | | | | | | |
| New Hire % | 65.3 | 75.3 | 85.9 | 72.5 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 74.6 |
| Revenue per Employee | \$32,746 | \$31,567 | \$43,790 | \$42,220 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | \$37,799 |
| Employees per Member | 0.02 | 0.01 | 0.14 | 0.16 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0.03 |
| Add Response Rate | 42.0 | 19.2 | 15.7 | 9.3 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 17.3 |
| Cost per Ad Response | 4.34 | 4.81 | 6.39 | 9.81 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 6.11 |
| Screen Flagged % | 6.9 | 12.1 | 5.6 | 8.6 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 8.4 |
| Cost/Successful Screen | \$81.65 | \$75.15 | \$97.69 | \$125.49 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | \$98.72 |
| Turnover Rate | | | | | | | | | | | | | |
| Golf | 42.6 | 64.0 | 52.5 | 68.0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 55.8 |
| Kitchen | 56.6 | 92.9 | 57.4 | 62.7 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 66.0 |
| Dining Services | 63.9 | 87.6 | 85.3 | 60.9 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 72.8 |
| Tennis | 0.0 | 43.5 | 0.0 | 59.3 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 26.4 |
| Admin/Accounting | 0.0 | 15.6 | 19.4 | 17.1 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 13.3 |
| Membership | 54.5 | 0.0 | 0.0 | 0.0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 17.1 |
| Activities | 85.0 | 25.2 | 26.5 | 120.0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 66.7 |
| Pool | 310.6 | 254.2 | 322.4 | 218.2 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 274.1 |
| Maintenance/Hskpg | 21.6 | 0.0 | 9.8 | 0.0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 7.4 |
| GC Maintenance | 46.0 | 67.4 | 65.8 | 74.0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 63.2 |
| TOTAL | 62.5 | 72.5 | 64.4 | 69.0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 67.2 |