

予定	日付	曜日	前年実績	前年累計	メーカー予算	予算累計	キール予算	予算累計	実績	実績累計	前比	メーカー予比	キール予比	達成率
1	月		449,890	449,890	350,000	350,000	350,000	350,000	199,230	199,230	44.3%	56.9%	56.9%	2.6%
2	火		294,950	744,840	350,000	700,000	350,000	700,000	138,400	337,630	45.3%	48.2%	48.2%	4.3%
3	水		146,540	891,290	350,000	1,050,000	350,000	1,050,000	217,300	554,930	62.3%	52.9%	52.9%	7.1%
4	木		161,545	1,052,835	350,000	1,400,000	350,000	1,400,000	317,995	872,925	82.9%	62.4%	62.4%	11.2%
5	金		120,100	1,172,935	350,000	1,750,000	350,000	1,750,000	117,655	990,580	84.5%	56.6%	56.6%	12.7%
6	土		381,130	1,554,065	400,000	2,150,000	400,000	2,150,000	382,207	1,372,787	88.3%	63.9%	63.9%	17.7%
7	日		394,710	1,948,775	400,000	2,550,000	400,000	2,550,000	502,305	1,875,092	96.2%	73.5%	73.5%	24.1%
		週計	1,948,775	1,948,775	2,550,000	2,550,000	2,550,000	2,550,000	1,875,092	1,875,092	96.2%	73.5%	73.5%	24.1%
8	月		362,305	2,311,080	350,000	2,900,000	350,000	2,900,000	66,420	1,941,512	84.0%	66.9%	66.9%	25.0%
9	火		187,705	2,498,785	350,000	3,250,000	350,000	3,250,000	74,910	2,016,422	80.7%	62.0%	62.0%	26.0%
10	水		120,400	2,619,185	220,000	3,470,000	220,000	3,470,000	167,800	2,184,222	83.4%	62.9%	62.9%	28.1%
11	木		104,000	2,723,185	220,000	3,690,000	220,000	3,690,000	37,000	2,221,222	81.6%	60.2%	60.2%	28.8%
12	金		220,500	2,943,685	220,000	3,910,000	220,000	3,910,000	76,400	2,297,622	78.1%	58.8%	58.8%	29.8%
13	土		185,400	3,129,085	250,000	4,160,000	250,000	4,160,000	344,900	2,642,522	84.5%	63.5%	63.5%	34.0%
14	日		270,300	3,399,385	250,000	4,410,000	250,000	4,410,000	118,500	2,761,022	81.2%	62.6%	62.6%	35.5%
		週計	1,450,610	3,399,385	1,860,000	4,410,000	1,860,000	4,410,000	885,930	2,761,022	81.2%	62.6%	62.6%	35.5%
15	月		54,500	3,453,885	200,000	4,610,000	200,000	4,610,000	234,400	2,995,422	86.7%	65.0%	65.0%	38.6%
16	火		120,500	3,574,385	200,000	4,810,000	200,000	4,810,000		2,995,422	83.8%	62.3%	62.3%	38.6%
17	水		341,000	3,915,385	200,000	5,010,000	200,000	5,010,000		2,995,422	76.5%	59.8%	59.8%	38.6%
18	木		33,800	3,949,185	200,000	5,210,000	200,000	5,210,000		2,995,422	75.8%	57.5%	57.5%	38.6%
19	金		56,500	4,005,685	200,000	5,410,000	200,000	5,410,000		2,995,422	74.8%	55.4%	55.4%	38.6%
20	土		142,100	4,147,785	230,000	5,640,000	230,000	5,640,000		2,995,422	72.2%	53.1%	53.1%	38.6%
21	日		198,200	4,345,985	230,000	5,870,000	230,000	5,870,000		2,995,422	68.9%	51.0%	51.0%	38.6%
		週計	946,600	4,345,985	1,460,000	5,870,000	1,460,000	5,870,000	234,400	2,995,422	68.9%	51.0%	51.0%	38.6%
22	月		303,600	4,649,585	220,000	6,090,000	220,000	6,090,000		2,995,422	64.4%	49.2%	49.2%	38.6%
23	火		308,400	4,957,985	220,000	6,310,000	220,000	6,310,000		2,995,422	60.4%	47.5%	47.5%	38.6%
24	水		266,600	5,224,585	220,000	6,530,000	220,000	6,530,000		2,995,422	57.4%	45.9%	45.9%	38.6%
25	木		268,100	5,492,685	220,000	6,750,000	220,000	6,750,000		2,995,422	54.6%	44.4%	44.4%	38.6%
26	金		187,200	5,679,885	220,000	6,970,000	220,000	6,970,000		2,995,422	52.8%	43.0%	43.0%	38.6%
27	土		40,600	5,718,485	250,000	7,220,000	250,000	7,220,000		2,995,422	52.4%	41.5%	41.5%	38.6%
28	日		55,300	5,773,785	250,000	7,470,000	250,000	7,470,000		2,995,422	51.9%	40.1%	40.1%	38.6%
		週計	1,427,800	5,773,785	1,600,000	7,470,000	1,600,000	7,470,000	0	2,995,422	51.9%	40.1%	40.1%	38.6%
29	月		85,600	5,859,385	130,000	7,600,000	130,000	7,600,000		2,995,422	51.1%	39.4%	39.4%	38.6%
30	火		106,920	5,966,305	120,000	7,720,000	120,000	7,720,000		2,995,422	50.2%	38.8%	38.8%	38.6%
31	水		10,000	5,976,305	50,000	7,770,000	50,000	7,770,000		2,995,422	50.1%	38.6%	38.6%	38.6%
		木		5,976,305		7,770,000		7,770,000		2,995,422	50.1%	38.6%	38.6%	38.6%
		金		5,976,305		7,770,000		7,770,000		2,995,422	50.1%	38.6%	38.6%	38.6%
		土		5,976,305		7,770,000		7,770,000		2,995,422	50.1%	38.6%	38.6%	38.6%
		日		5,976,305		7,770,000		7,770,000		2,995,422	50.1%	38.6%	38.6%	38.6%
		週計	202,520	5,976,305	300,000	7,770,000	300,000	7,770,000	0	2,995,422	50.1%	38.6%	38.6%	38.6%
		月		5,976,305		7,770,000		7,770,000		2,995,422	50.1%	38.6%	38.6%	38.6%
		火		5,976,305		7,770,000		7,770,000		2,995,422	50.1%	38.6%	38.6%	38.6%
		週計	0	5,976,305	0	7,770,000	0	7,770,000	0	2,995,422	50.1%	38.6%	38.6%	38.6%
		月間計		5,976,305		7,770,000		7,770,000		2,995,422	50.1%	38.6%	38.6%	38.6%

予定	日付	種目	前年実績	前年累計	1-12月	12月	12月	実績	実績累計	前比	1-12月	12月	達成率
1	月		239,000	239,000	180,000	180,000	180,000	198,500	198,500	83.1%	110.3%	110.3%	3.4%
2	火		240,390	479,390	180,000	360,000	180,000	360,000	360,000	111,600	310,100	64.7%	86.1%
3	水		354,910	834,300	180,000	834,300	180,000	540,000	232,600	542,700	65.0%	100.5%	100.5%
4	木		296,600	1,130,900	180,000	720,000	180,000	720,000	102,700	645,400	57.1%	89.6%	89.6%
5	金		106,820	1,237,720	250,000	970,000	250,000	970,000	414,300	1,059,700	85.6%	109.2%	109.2%
6	土		135,800	1,373,520	300,000	1,270,000	300,000	1,270,000	118,400	1,178,100	85.8%	92.8%	92.8%
7	日		329,000	1,702,520	280,000	1,550,000	280,000	1,550,000	273,110	1,451,210	85.2%	93.6%	93.6%
	週計		1,702,520	1,702,520	1,550,000	1,550,000	1,550,000	1,451,210	1,451,210	85.2%	93.6%	93.6%	25.0%
8	月		198,200	1,900,720	170,000	1,720,000	170,000	1,720,000	491,400	1,942,610	102.2%	112.9%	112.9%
9	火		81,600	1,982,320	170,000	1,890,000	170,000	1,890,000	319,700	2,262,310	114.1%	119.7%	119.7%
10	水		195,800	2,178,120	170,000	2,060,000	170,000	2,060,000	195,100	2,457,410	112.8%	119.3%	119.3%
11	木		153,000	2,331,120	170,000	2,230,000	170,000	2,230,000	104,200	2,561,610	109.9%	114.9%	114.9%
12	金		108,900	2,440,020	240,000	2,470,000	240,000	2,470,000	241,900	2,803,510	114.9%	113.5%	113.5%
13	土		399,000	2,839,020	300,000	2,770,000	300,000	2,770,000	471,000	3,274,510	115.3%	118.2%	118.2%
14	日		138,000	2,977,020	280,000	3,050,000	280,000	3,050,000	334,100	3,608,610	121.2%	118.3%	118.3%
	週計		1,274,500	2,977,020	1,500,000	3,050,000	1,500,000	3,050,000	2,157,400	3,608,610	121.2%	118.3%	118.3%
15	月		46,500	3,023,520	200,000	3,250,000	200,000	3,250,000	123,200	3,731,810	123.4%	114.8%	114.8%
16	火		97,500	3,121,020	200,000	3,450,000	200,000	3,450,000	3,731,810	119.6%	108.2%	108.2%	
17	水		244,600	3,365,620	200,000	3,650,000	200,000	3,650,000	3,731,810	110.9%	102.2%	102.2%	
18	木		218,800	3,584,420	200,000	3,850,000	200,000	3,850,000	3,731,810	104.1%	96.9%	96.9%	
19	金		92,900	3,677,320	260,000	4,110,000	260,000	4,110,000	3,731,810	101.5%	90.8%	90.8%	
20	土		215,300	3,892,620	300,000	4,410,000	300,000	4,410,000	3,731,810	95.9%	84.6%	84.6%	
21	日		165,500	4,058,120	270,000	4,680,000	270,000	4,680,000	3,731,810	92.0%	79.7%	79.7%	
	週計		1,081,100	4,058,120	1,630,000	4,680,000	1,630,000	4,680,000	123,200	3,731,810	92.0%	79.7%	79.7%
22	月		279,500	4,337,620	150,000	4,830,000	150,000	4,830,000	3,731,810	86.0%	77.3%	77.3%	
23	火		333,800	4,671,420	150,000	4,980,000	150,000	4,980,000	3,731,810	79.9%	74.9%	74.9%	
24	水		17,000	4,688,420	150,000	5,130,000	150,000	5,130,000	3,731,810	79.6%	72.7%	72.7%	
25	木		94,000	4,782,420	150,000	5,280,000	150,000	5,280,000	3,731,810	78.0%	70.7%	70.7%	
26	金		197,500	4,979,920	150,000	5,430,000	150,000	5,430,000	3,731,810	74.9%	68.7%	68.7%	
27	土		73,600	5,053,520	150,000	5,580,000	150,000	5,580,000	3,731,810	73.8%	66.9%	66.9%	
28	日		157,600	5,211,120	100,000	5,680,000	100,000	5,680,000	3,731,810	71.6%	65.7%	65.7%	
	週計		1,153,000	5,211,120	1,000,000	5,680,000	1,000,000	5,680,000	0	3,731,810	71.6%	65.7%	65.7%
29	月		129,900	5,341,020	40,000	5,720,000	40,000	5,720,000	3,731,810	69.9%	65.2%	65.2%	
30	火		59,700	5,400,720	40,000	5,760,000	40,000	5,760,000	3,731,810	69.1%	64.8%	64.8%	
31	水		175,800	5,576,520	40,000	5,800,000	40,000	5,800,000	3,731,810	66.9%	64.3%	64.3%	
	木			5,576,520		5,800,000		5,800,000	3,731,810	66.9%	64.3%	64.3%	
	金			5,576,520		5,800,000		5,800,000	3,731,810	66.9%	64.3%	64.3%	
	土			5,576,520		5,800,000		5,800,000	3,731,810	66.9%	64.3%	64.3%	
	日			5,576,520		5,800,000		5,800,000	3,731,810	66.9%	64.3%	64.3%	
	週計		365,400	5,576,520	120,000	5,800,000	120,000	5,800,000	0	3,731,810	66.9%	64.3%	64.3%
	月			5,576,520		5,800,000		5,800,000	3,731,810	66.9%	64.3%	64.3%	
	火			5,576,520		5,800,000		5,800,000	3,731,810	66.9%	64.3%	64.3%	
	週計		0	5,576,520	0	5,800,000	0	5,800,000	0	3,731,810	66.9%	64.3%	64.3%
	月計			5,576,520		5,800,000		5,800,000	3,731,810	66.9%	64.3%	64.3%	

予定	日付	科目	前年実績	前年累計	1-12月予算	1-12月実績	実績	実績累計	前比	1-12月比	1-12月比	達成率
1	月		19,900	19,900	150,000	150,000	290,100	290,100	1457.8%	193.4%	193.4%	8.1%
2	火		354,900	374,800	150,000	300,000	368,600	658,700	175.7%	219.6%	219.6%	18.3%
3	水		34,800	409,600	150,000	450,000	318,800	977,500	238.6%	217.2%	217.2%	27.2%
4	木		159,000	568,600	150,000	600,000	41,000	1,018,500	179.1%	169.8%	169.8%	28.3%
5	金		294,400	863,000	160,000	760,000	118,900	1,137,400	131.8%	149.7%	149.7%	31.6%
6	土		176,900	1,039,900	160,000	920,000	100,400	1,237,800	119.0%	134.5%	134.5%	34.4%
7	日		75,300	1,115,200	160,000	1,080,000	160,000	1,080,000	122.7%	126.7%	126.7%	38.0%
		週計	1,115,200	1,115,200	1,080,000	1,080,000	1,368,700	1,368,700	122.7%	126.7%	126.7%	38.0%
8	月		168,300	1,283,500	100,000	1,180,000	170,000	1,538,700	119.9%	130.4%	130.4%	42.7%
9	火		17,200	1,300,700	100,000	1,280,000	81,600	1,620,300	124.6%	126.6%	126.6%	45.0%
10	水		38,000	1,338,700	100,000	1,380,000	316,100	1,936,400	144.6%	140.3%	140.3%	53.8%
11	木		115,000	1,453,700	100,000	1,480,000	29,500	1,965,900	135.2%	132.8%	132.8%	54.6%
12	金		99,500	1,553,200	100,000	1,580,000	135,900	2,101,800	135.3%	133.0%	133.0%	58.4%
13	土		55,800	1,609,000	110,000	1,690,000	349,100	2,450,900	152.3%	145.0%	145.0%	68.1%
14	日		21,700	1,630,700	110,000	1,800,000	56,000	2,506,900	153.7%	139.3%	139.3%	69.6%
		週計	515,500	1,630,700	720,000	1,800,000	1,138,200	2,506,900	153.7%	139.3%	139.3%	69.6%
15	月		216,200	1,846,900	100,000	1,900,000	68,000	2,574,900	139.4%	135.5%	135.5%	71.5%
16	火		90,900	1,937,800	100,000	2,000,000		2,574,900	132.9%	128.7%	128.7%	71.5%
17	水		312,400	2,250,200	100,000	2,100,000		2,574,900	114.4%	122.6%	122.6%	71.5%
18	木		77,200	2,327,400	100,000	2,200,000		2,574,900	110.6%	117.0%	117.0%	71.5%
19	金		0	2,327,400	100,000	2,300,000		2,574,900	110.6%	112.0%	112.0%	71.5%
20	土		55,800	2,383,200	110,000	2,410,000		2,574,900	108.0%	106.8%	106.8%	71.5%
21	日		58,500	2,441,700	110,000	2,520,000		2,574,900	105.5%	102.2%	102.2%	71.5%
		週計	811,000	2,441,700	720,000	2,520,000	68,000	2,574,900	105.5%	102.2%	102.2%	71.5%
22	月		328,300	2,770,000	120,000	2,640,000		2,574,900	93.0%	97.5%	97.5%	71.5%
23	火		53,000	2,823,000	130,000	2,770,000		2,574,900	91.2%	93.0%	93.0%	71.5%
24	水		188,600	3,011,600	130,000	2,900,000		2,574,900	85.5%	88.8%	88.8%	71.5%
25	木		81,000	3,092,600	130,000	3,030,000		2,574,900	83.3%	85.0%	85.0%	71.5%
26	金		154,600	3,247,200	130,000	3,160,000		2,574,900	79.3%	81.5%	81.5%	71.5%
27	土		30,000	3,277,200	130,000	3,290,000		2,574,900	78.6%	78.3%	78.3%	71.5%
28	日		24,800	3,302,000	130,000	3,420,000		2,574,900	78.0%	75.3%	75.3%	71.5%
		週計	860,300	3,302,000	900,000	3,420,000	0	2,574,900	78.0%	75.3%	75.3%	71.5%
29	月		34,700	3,336,700	60,000	3,480,000		2,574,900	77.2%	74.0%	74.0%	71.5%
30	火		101,400	3,438,100	60,000	3,540,000		2,574,900	74.9%	72.7%	72.7%	71.5%
31	水		88,000	3,526,100	60,000	3,600,000		2,574,900	73.0%	71.5%	71.5%	71.5%
		木		3,526,100	3,600,000	3,600,000		2,574,900	73.0%	71.5%	71.5%	71.5%
		金		3,526,100	3,600,000	3,600,000		2,574,900	73.0%	71.5%	71.5%	71.5%
		土		3,526,100	3,600,000	3,600,000		2,574,900	73.0%	71.5%	71.5%	71.5%
		日		3,526,100	3,600,000	3,600,000		2,574,900	73.0%	71.5%	71.5%	71.5%
		週計	224,100	3,526,100	180,000	3,600,000	0	2,574,900	73.0%	71.5%	71.5%	71.5%
		月		3,526,100	3,600,000	3,600,000		2,574,900	73.0%	71.5%	71.5%	71.5%
		火		3,526,100	3,600,000	3,600,000		2,574,900	73.0%	71.5%	71.5%	71.5%
		週計	0	3,526,100	0	3,600,000	0	2,574,900	73.0%	71.5%	71.5%	71.5%
		月計		3,526,100		3,600,000		2,574,900	73.0%	71.5%	71.5%	71.5%

予定	日付	科目	前年実績	前年累計	メーカ予算	予算累計	キール予算	予算累計	実績	実績累計	前比	メーカ予算比	キール比	達成率
1	月		230,000	230,000	260,000	260,000	250,000	250,000	190,500	190,500	82.8%	73.3%	76.2%	4.3%
2	火		208,000	438,000	260,000	520,000	250,000	500,000	108,000	298,500	68.2%	57.4%	59.7%	6.8%
3	水		374,400	812,400	260,000	780,000	250,000	750,000	54,000	352,500	43.4%	45.2%	47.0%	8.0%
4	木		242,000	1,054,400	260,000	1,040,000	250,000	1,000,000	144,500	497,000	47.1%	47.8%	49.7%	11.3%
5	金		331,000	1,385,400	260,000	1,300,000	250,000	1,250,000	200,500	697,500	50.3%	53.7%	55.8%	15.9%
6	土		101,900	1,487,300	260,000	1,560,000	250,000	1,500,000	198,000	895,500	60.2%	57.4%	59.7%	20.4%
7	日		194,000	1,681,300	260,000	1,820,000	250,000	1,750,000	181,000	1,076,500	64.0%	59.1%	61.5%	24.5%
週計			1,681,300	1,681,300	1,820,000	1,820,000	1,750,000	1,750,000	1,076,500	1,076,500	64.0%	59.1%	61.5%	24.5%
8	月		101,300	1,782,600	160,000	1,980,000	150,000	1,900,000	80,000	1,156,500	64.9%	58.4%	60.9%	26.3%
9	火		84,000	1,866,600	160,000	2,140,000	150,000	2,050,000	96,000	1,252,500	67.1%	58.5%	61.1%	28.5%
10	水		32,000	1,898,600	130,000	2,270,000	120,000	2,170,000	50,000	1,302,500	68.6%	57.4%	60.0%	29.6%
11	木		160,300	2,058,900	130,000	2,400,000	120,000	2,290,000	20,000	1,322,500	64.2%	55.1%	57.8%	30.1%
12	金		25,000	2,083,900	130,000	2,530,000	120,000	2,410,000	50,000	1,372,500	65.9%	54.2%	57.0%	31.2%
13	土		215,400	2,299,300	130,000	2,660,000	120,000	2,530,000	23,000	1,395,500	60.7%	52.5%	55.2%	31.7%
14	日		77,000	2,376,300	130,000	2,790,000	120,000	2,650,000	101,000	1,496,500	63.0%	53.6%	56.5%	34.0%
週計			695,000	2,376,300	970,000	2,790,000	900,000	2,650,000	420,000	1,496,500	63.0%	53.6%	56.5%	34.0%
15	月		48,500	2,424,800	130,000	2,920,000	120,000	2,770,000		1,496,500	61.7%	51.3%	54.0%	34.0%
16	火		34,000	2,458,800	130,000	3,050,000	120,000	2,890,000		1,496,500	60.9%	49.1%	51.8%	34.0%
17	水		33,000	2,491,800	130,000	3,180,000	120,000	3,010,000		1,496,500	60.1%	47.1%	49.7%	34.0%
18	木		14,500	2,506,300	130,000	3,310,000	120,000	3,130,000		1,496,500	59.7%	45.2%	47.8%	34.0%
19	金		183,500	2,689,800	130,000	3,440,000	120,000	3,250,000		1,496,500	55.6%	43.5%	46.0%	34.0%
20	土		254,280	2,944,080	110,000	3,550,000	100,000	3,350,000		1,496,500	50.8%	42.2%	44.7%	34.0%
21	日		198,150	3,142,230	110,000	3,660,000	100,000	3,450,000		1,496,500	47.6%	40.9%	43.4%	34.0%
週計			765,910	3,142,230	870,000	3,660,000	800,000	3,450,000	0	1,496,500	47.6%	40.9%	43.4%	34.0%
22	月		43,500	3,185,730	110,000	3,770,000	100,000	3,550,000		1,496,500	47.0%	39.7%	42.2%	34.0%
23	火		271,800	3,457,530	110,000	3,880,000	100,000	3,650,000		1,496,500	43.3%	38.6%	41.0%	34.0%
24	水		30,500	3,488,030	110,000	3,990,000	100,000	3,750,000		1,496,500	42.9%	37.5%	39.9%	34.0%
25	木		28,000	3,516,030	110,000	4,100,000	100,000	3,850,000		1,496,500	42.6%	36.5%	38.9%	34.0%
26	金		19,900	3,535,930	110,000	4,210,000	100,000	3,950,000		1,496,500	42.3%	35.5%	37.9%	34.0%
27	土		69,400	3,605,330	100,000	4,310,000	90,000	4,040,000		1,496,500	41.5%	34.7%	37.0%	34.0%
28	日		10,600	3,615,930	100,000	4,410,000	90,000	4,130,000		1,496,500	41.4%	33.9%	36.2%	34.0%
週計			473,700	3,615,930	750,000	4,410,000	680,000	4,130,000	0	1,496,500	41.4%	33.9%	36.2%	34.0%
29	月		387,770	4,003,680	100,000	4,510,000	90,000	4,220,000		1,496,500	37.4%	33.2%	35.5%	34.0%
30	火		20,850	4,024,530	100,000	4,610,000	90,000	4,310,000		1,496,500	37.2%	32.5%	34.7%	34.0%
31	水		274,800	4,299,330	90,000	4,700,000	90,000	4,400,000		1,496,500	34.8%	31.8%	34.0%	34.0%
	木			4,299,330		4,700,000		4,400,000		1,496,500	34.8%	31.8%	34.0%	34.0%
	金			4,299,330		4,700,000		4,400,000		1,496,500	34.8%	31.8%	34.0%	34.0%
	土			4,299,330		4,700,000		4,400,000		1,496,500	34.8%	31.8%	34.0%	34.0%
	日			4,299,330		4,700,000		4,400,000		1,496,500	34.8%	31.8%	34.0%	34.0%
週計			683,420	4,299,330	290,000	4,700,000	270,000	4,400,000	0	1,496,500	34.8%	31.8%	34.0%	34.0%
	月			4,299,330		4,700,000		4,400,000		1,496,500	34.8%	31.8%	34.0%	34.0%
	火			4,299,330		4,700,000		4,400,000		1,496,500	34.8%	31.8%	34.0%	34.0%
週計			0	4,299,330	0	4,700,000	0	4,400,000	0	1,496,500	34.8%	31.8%	34.0%	34.0%
月前計				4,299,330		4,700,000		4,400,000		1,496,500	34.8%	31.8%	34.0%	31.8%

予定	日付	前年実績	前年累計	メーカー予算	予算累計	キール予算	予算累計	実績	実績累計	前比	メーカー比	キール比	達成率
1	月	33,000	33,000	100,000	100,000	100,000	100,000	57,000	57,000	172.7%	57.0%	57.0%	1.4%
2	火	13,000	46,000	100,000	200,000	100,000	200,000	135,500	192,500	418.5%	96.3%	96.3%	4.7%
3	水	132,000	178,000	100,000	300,000	100,000	300,000	130,800	323,300	181.6%	107.8%	107.8%	7.9%
4	木	75,000	253,000	100,000	400,000	100,000	400,000	46,000	369,300	146.0%	92.3%	92.3%	9.0%
5	金	148,800	401,800	100,000	500,000	100,000	500,000	149,800	519,100	129.2%	103.8%	103.8%	12.7%
6	土	251,600	653,400	200,000	700,000	200,000	700,000	136,000	655,100	100.3%	93.6%	93.6%	16.0%
7	日	186,500	839,900	200,000	900,000	200,000	900,000	154,800	809,900	96.4%	90.0%	90.0%	19.8%
週計		839,900	839,900	900,000	900,000	900,000	900,000	809,900	809,900	96.4%	90.0%	90.0%	19.8%
8	月	123,000	962,900	120,000	1,020,000	120,000	1,020,000	7,500	817,400	84.9%	80.1%	80.1%	19.9%
9	火	133,500	1,096,400	120,000	1,140,000	120,000	1,140,000	95,000	912,400	83.2%	80.0%	80.0%	22.3%
10	水	116,000	1,212,400	120,000	1,260,000	120,000	1,260,000	212,000	1,124,400	92.7%	89.2%	89.2%	27.4%
11	木	137,500	1,349,900	120,000	1,380,000	120,000	1,380,000	78,500	1,202,900	89.1%	87.2%	87.2%	29.3%
12	金	83,600	1,433,500	150,000	1,530,000	150,000	1,530,000	158,300	1,361,200	95.0%	89.0%	89.0%	33.2%
13	土	312,600	1,746,100	220,000	1,750,000	220,000	1,750,000	316,250	1,677,450	96.1%	95.9%	95.9%	40.9%
14	日	171,200	1,917,300	200,000	1,950,000	200,000	1,950,000	145,500	1,822,950	95.1%	93.5%	93.5%	44.5%
週計		1,077,400	1,917,300	1,050,000	1,950,000	1,050,000	1,950,000	1,013,050	1,822,950	95.1%	93.5%	93.5%	44.5%
15	月	19,600	1,936,900	110,000	2,060,000	110,000	2,060,000		1,822,950	94.1%	88.5%	88.5%	44.5%
16	火	89,800	2,026,700	110,000	2,170,000	110,000	2,170,000		1,822,950	89.9%	84.0%	84.0%	44.5%
17	水	162,600	2,189,300	110,000	2,280,000	110,000	2,280,000		1,822,950	83.3%	80.0%	80.0%	44.5%
18	木	68,600	2,257,900	110,000	2,390,000	110,000	2,390,000		1,822,950	80.7%	76.3%	76.3%	44.5%
19	金	35,500	2,293,400	150,000	2,540,000	150,000	2,540,000		1,822,950	79.5%	71.8%	71.8%	44.5%
20	土	254,700	2,548,100	200,000	2,740,000	200,000	2,740,000		1,822,950	71.5%	66.5%	66.5%	44.5%
21	日	98,520	2,646,620	200,000	2,940,000	200,000	2,940,000		1,822,950	68.9%	62.0%	62.0%	44.5%
週計		729,320	2,646,620	990,000	2,940,000	990,000	2,940,000	0	1,822,950	68.9%	62.0%	62.0%	44.5%
22	月	295,000	2,941,620	120,000	3,060,000	120,000	3,060,000		1,822,950	62.0%	59.6%	59.6%	44.5%
23	火	94,300	3,035,920	180,000	3,240,000	180,000	3,240,000		1,822,950	60.0%	56.3%	56.3%	44.5%
24	水	111,300	3,147,220	120,000	3,360,000	120,000	3,360,000		1,822,950	57.9%	54.3%	54.3%	44.5%
25	木	86,600	3,233,820	100,000	3,460,000	100,000	3,460,000		1,822,950	56.4%	52.7%	52.7%	44.5%
26	金	93,500	3,327,320	150,000	3,610,000	150,000	3,610,000		1,822,950	54.8%	50.5%	50.5%	44.5%
27	土	61,000	3,388,320	170,000	3,780,000	170,000	3,780,000		1,822,950	53.8%	48.2%	48.2%	44.5%
28	日	100,600	3,488,920	170,000	3,950,000	170,000	3,950,000		1,822,950	52.2%	46.2%	46.2%	44.5%
週計		842,300	3,488,920	1,010,000	3,950,000	1,010,000	3,950,000	0	1,822,950	52.2%	46.2%	46.2%	44.5%
29	月	26,600	3,515,520	60,000	4,010,000	60,000	4,010,000		1,822,950	51.9%	45.5%	45.5%	44.5%
30	火	19,000	3,534,520	50,000	4,060,000	50,000	4,060,000		1,822,950	51.6%	44.9%	44.9%	44.5%
31	水	21,500	3,556,020	40,000	4,100,000	40,000	4,100,000		1,822,950	51.3%	44.5%	44.5%	44.5%
	木		3,556,020		4,100,000		4,100,000		1,822,950	51.3%	44.5%	44.5%	44.5%
	金		3,556,020		4,100,000		4,100,000		1,822,950	51.3%	44.5%	44.5%	44.5%
	土		3,556,020		4,100,000		4,100,000		1,822,950	51.3%	44.5%	44.5%	44.5%
	日		3,556,020		4,100,000		4,100,000		1,822,950	51.3%	44.5%	44.5%	44.5%
週計		67,100	3,556,020	150,000	4,100,000	150,000	4,100,000	0	1,822,950	51.3%	44.5%	44.5%	44.5%
	月		3,556,020		4,100,000		4,100,000		1,822,950	51.3%	44.5%	44.5%	44.5%
	火		3,556,020		4,100,000		4,100,000		1,822,950	51.3%	44.5%	44.5%	44.5%
週計		0	3,556,020	0	4,100,000	0	4,100,000	0	1,822,950	51.3%	44.5%	44.5%	44.5%
月計			3,556,020		4,100,000		4,100,000		1,822,950	51.3%	44.5%	44.5%	44.5%

予定	目付	前年実績	前年累計	メーカー予算	予算累計	キール予算	予算累計	実績	実績累計	前比	メーカー比	キール比	達成率
1	月	1,800	1,800	70,000	70,000	70,000	70,000	58,000	58,000	322.2%	82.9%	82.9%	3.1%
2	火	54,000	55,800	70,000	140,000	70,000	140,000	0	58,000	103.9%	41.4%	41.4%	3.1%
3	水	170,000	225,800	75,000	215,000	75,000	215,000	0	58,000	25.7%	27.0%	27.0%	3.1%
4	木	0	225,800	75,000	290,000	75,000	290,000	160,000	218,000	96.5%	75.2%	75.2%	11.5%
5	金	0	225,800	75,000	365,000	75,000	365,000	0	218,000	96.5%	59.7%	59.7%	11.5%
6	土	151,000	376,800	70,000	435,000	70,000	435,000	92,000	310,000	82.3%	71.3%	71.3%	16.3%
7	日	9,900	386,700	70,000	505,000	70,000	505,000	15,000	325,000	84.0%	64.4%	64.4%	17.1%
	週計	386,700	386,700	505,000	505,000	505,000	505,000	325,000	325,000	84.0%	64.4%	64.4%	17.1%
8	月	40,800	427,500	60,000	565,000	60,000	565,000	80,000	405,000	94.7%	71.7%	71.7%	21.3%
9	火	0	427,500	60,000	625,000	60,000	625,000	23,000	428,000	100.1%	68.5%	68.5%	22.5%
10	水	302,500	730,000	60,000	685,000	60,000	685,000	94,000	522,000	71.5%	76.2%	76.2%	27.5%
11	木	(22,500)	707,500	80,000	765,000	80,000	765,000	14,000	536,000	75.8%	70.1%	70.1%	28.2%
12	金	93,800	801,300	80,000	845,000	80,000	845,000	33,000	569,000	71.0%	67.3%	67.3%	29.9%
13	土	33,000	834,300	70,000	915,000	70,000	915,000	166,000	735,000	88.1%	80.3%	80.3%	38.7%
14	日	94,000	928,300	70,000	985,000	70,000	985,000	83,000	818,000	88.1%	83.0%	83.0%	43.1%
	週計	541,600	928,300	480,000	985,000	480,000	985,000	493,000	818,000	88.1%	83.0%	83.0%	43.1%
15	月	368,100	1,296,400	70,000	1,055,000	70,000	1,055,000		818,000	63.1%	77.5%	77.5%	43.1%
16	火	0	1,296,400	70,000	1,125,000	70,000	1,125,000		818,000	63.1%	72.7%	72.7%	43.1%
17	水	72,400	1,368,800	70,000	1,195,000	70,000	1,195,000		818,000	59.8%	68.5%	68.5%	43.1%
18	木	40,600	1,409,400	70,000	1,265,000	70,000	1,265,000		818,000	59.8%	64.7%	64.7%	43.1%
19	金	52,400	1,461,800	70,000	1,335,000	70,000	1,335,000		818,000	56.0%	61.3%	61.3%	43.1%
20	土	0	1,461,800	60,000	1,395,000	60,000	1,395,000		818,000	56.0%	58.6%	58.6%	43.1%
21	日	16,000	1,477,800	60,000	1,455,000	60,000	1,455,000		818,000	55.4%	56.2%	56.2%	43.1%
	週計	549,500	1,477,800	470,000	1,455,000	470,000	1,455,000	0	818,000	55.4%	56.2%	56.2%	43.1%
22	月	0	1,477,800	50,000	1,505,000	50,000	1,505,000		818,000	55.4%	54.4%	54.4%	43.1%
23	火	38,400	1,516,200	50,000	1,555,000	50,000	1,555,000		818,000	54.0%	52.6%	52.6%	43.1%
24	水	51,000	1,567,200	50,000	1,605,000	50,000	1,605,000		818,000	52.2%	51.0%	51.0%	43.1%
25	木	118,000	1,685,200	50,000	1,655,000	50,000	1,655,000		818,000	48.5%	49.4%	49.4%	43.1%
26	金	20,000	1,705,200	50,000	1,705,000	50,000	1,705,000		818,000	48.0%	48.0%	48.0%	43.1%
27	土	0	1,705,200	40,000	1,745,000	40,000	1,745,000		818,000	48.0%	46.9%	46.9%	43.1%
28	日	0	1,705,200	40,000	1,785,000	40,000	1,785,000		818,000	48.0%	45.8%	45.8%	43.1%
	週計	227,400	1,705,200	330,000	1,785,000	330,000	1,785,000	0	818,000	48.0%	45.8%	45.8%	43.1%
29	月	25,000	1,730,200	40,000	1,825,000	40,000	1,825,000		818,000	47.3%	44.8%	44.8%	43.1%
30	火	29,900	1,751,100	40,000	1,865,000	40,000	1,865,000		818,000	46.7%	43.9%	43.9%	43.1%
31	水	51,000	1,802,100	35,000	1,900,000	35,000	1,900,000		818,000	45.4%	43.1%	43.1%	43.1%
	木		1,802,100		1,900,000		1,900,000		818,000	45.4%	43.1%	43.1%	43.1%
	金		1,802,100		1,900,000		1,900,000		818,000	45.4%	43.1%	43.1%	43.1%
	土		1,802,100		1,900,000		1,900,000		818,000	45.4%	43.1%	43.1%	43.1%
	日		1,802,100		1,900,000		1,900,000		818,000	45.4%	43.1%	43.1%	43.1%
	週計	96,900	1,802,100	115,000	1,900,000	115,000	1,900,000	0	818,000	45.4%	43.1%	43.1%	43.1%
	月		1,802,100		1,900,000		1,900,000		818,000	45.4%	43.1%	43.1%	43.1%
	火		1,802,100		1,900,000		1,900,000		818,000	45.4%	43.1%	43.1%	43.1%
	週計	0	1,802,100	0	1,900,000	0	1,900,000	0	818,000	45.4%	43.1%	43.1%	43.1%
	月間計		1,802,100		1,900,000		1,900,000		818,000	45.4%	43.1%	43.1%	43.1%

予定	日付	曜日	前年実績	前年累計	メーカー予算	予算累計	キール予算	予算累計	実績	実績累計	前比	メーカー予比	キール予比	達成率
1	月		40,600	40,600	100,000	100,000	100,000	100,000	2,200	2,200	5.4%	2.2%	2.2%	0.1%
2	火		38,700	79,300	100,000	200,000	100,000	200,000	147,600	149,800	188.9%	74.9%	74.9%	7.1%
3	水		69,660	148,960	100,000	300,000	100,000	300,000	0	149,800	100.6%	49.9%	49.9%	7.1%
4	木		170,120	319,080	100,000	400,000	100,000	400,000	141,300	291,100	91.2%	72.8%	72.8%	13.9%
5	金		94,500	413,580	100,000	500,000	100,000	500,000	23,400	314,500	76.0%	62.9%	62.9%	15.0%
6	土		54,350	467,930	100,000	600,000	100,000	600,000	53,280	367,780	78.6%	61.3%	61.3%	17.5%
7	日		101,500	569,430	100,000	700,000	100,000	700,000	94,500	462,280	81.2%	66.0%	66.0%	22.0%
週計			569,430	569,430	700,000	700,000	700,000	700,000	462,280	462,280	81.2%	66.0%	66.0%	22.0%
8	月		49,500	618,930	60,000	760,000	60,000	760,000	64,000	526,280	85.0%	69.2%	69.2%	25.1%
9	火		52,200	671,130	60,000	820,000	60,000	820,000	0	526,280	78.4%	64.2%	64.2%	25.1%
10	水		229,000	900,130	60,000	880,000	60,000	880,000	40,000	566,280	62.9%	64.4%	64.4%	27.0%
11	木		23,000	923,130	60,000	940,000	60,000	940,000	48,000	614,280	66.5%	65.3%	65.3%	29.3%
12	金		45,000	968,130	60,000	1,000,000	60,000	1,000,000	0	614,280	63.5%	61.4%	61.4%	29.3%
13	土		41,000	1,009,130	100,000	1,100,000	100,000	1,100,000	203,000	817,280	81.0%	74.3%	74.3%	38.9%
14	日		49,000	1,058,130	100,000	1,200,000	100,000	1,200,000	67,000	884,280	83.6%	73.7%	73.7%	42.1%
週計			488,700	1,058,130	500,000	1,200,000	500,000	1,200,000	422,000	884,280	83.6%	73.7%	73.7%	42.1%
15	月		41,500	1,099,630	50,000	1,250,000	50,000	1,250,000	884,280	884,280	80.4%	70.7%	70.7%	42.1%
16	火		2,800	1,102,430	50,000	1,300,000	50,000	1,300,000	884,280	884,280	80.2%	68.0%	68.0%	42.1%
17	水		34,800	1,137,230	50,000	1,350,000	50,000	1,350,000	884,280	884,280	77.8%	65.5%	65.5%	42.1%
18	木		113,800	1,251,030	50,000	1,400,000	50,000	1,400,000	884,280	884,280	70.7%	63.2%	63.2%	42.1%
19	金		152,600	1,403,630	50,000	1,450,000	50,000	1,450,000	884,280	884,280	63.0%	61.0%	61.0%	42.1%
20	土		0	1,403,630	75,000	1,525,000	75,000	1,525,000	884,280	884,280	63.0%	58.0%	58.0%	42.1%
21	日		96,400	1,500,030	75,000	1,600,000	75,000	1,600,000	884,280	884,280	59.0%	55.3%	55.3%	42.1%
週計			441,900	1,500,030	400,000	1,600,000	400,000	1,600,000	0	884,280	59.0%	55.3%	55.3%	42.1%
22	月		22,000	1,522,030	60,000	1,660,000	60,000	1,660,000	884,280	884,280	58.1%	53.3%	53.3%	42.1%
23	火		191,400	1,713,430	60,000	1,720,000	60,000	1,720,000	884,280	884,280	51.6%	51.4%	51.4%	42.1%
24	水		22,000	1,735,430	60,000	1,780,000	60,000	1,780,000	884,280	884,280	51.0%	49.7%	49.7%	42.1%
25	木		100,600	1,836,030	60,000	1,840,000	60,000	1,840,000	884,280	884,280	48.2%	48.1%	48.1%	42.1%
26	金		9,800	1,845,830	60,000	1,900,000	60,000	1,900,000	884,280	884,280	47.9%	46.5%	46.5%	42.1%
27	土		8,000	1,853,830	50,000	1,950,000	50,000	1,950,000	884,280	884,280	47.7%	45.3%	45.3%	42.1%
28	日		37,800	1,891,630	50,000	2,000,000	50,000	2,000,000	884,280	884,280	46.7%	44.2%	44.2%	42.1%
週計			391,600	1,891,630	400,000	2,000,000	400,000	2,000,000	0	884,280	46.7%	44.2%	44.2%	42.1%
29	月		0	1,891,630	40,000	2,040,000	40,000	2,040,000	884,280	884,280	46.7%	43.3%	43.3%	42.1%
30	火		52,300	1,943,930	30,000	2,070,000	30,000	2,070,000	884,280	884,280	45.5%	42.7%	42.7%	42.1%
31	水		0	1,943,930	30,000	2,100,000	30,000	2,100,000	884,280	884,280	45.5%	42.1%	42.1%	42.1%
	木			1,943,930	2,100,000	2,100,000	2,100,000	2,100,000	884,280	884,280	45.5%	42.1%	42.1%	42.1%
	金			1,943,930	2,100,000	2,100,000	2,100,000	2,100,000	884,280	884,280	45.5%	42.1%	42.1%	42.1%
	土			1,943,930	2,100,000	2,100,000	2,100,000	2,100,000	884,280	884,280	45.5%	42.1%	42.1%	42.1%
	日			1,943,930	2,100,000	2,100,000	2,100,000	2,100,000	884,280	884,280	45.5%	42.1%	42.1%	42.1%
週計			52,300	1,943,930	100,000	2,100,000	100,000	2,100,000	0	884,280	45.5%	42.1%	42.1%	42.1%
	月			1,943,930	2,100,000	2,100,000	2,100,000	2,100,000	884,280	884,280	45.5%	42.1%	42.1%	42.1%
	火			1,943,930	2,100,000	2,100,000	2,100,000	2,100,000	884,280	884,280	45.5%	42.1%	42.1%	42.1%
週計			0	1,943,930	0	2,100,000	0	2,100,000	0	884,280	45.5%	42.1%	42.1%	42.1%
月間計				1,943,930		2,100,000		2,100,000		884,280	45.5%	42.1%	42.1%	42.1%

予定	日付	曜日	前年実績	前年累計	メーカー予算	予算累計	キール予算	予算累計	実績	実績累計	前比	メーカー予比	キール予比	達成率
1	月		584,000	584,000	300,000	300,000	300,000	300,000	162,000	162,000	27.7%	54.0%	54.0%	1.0%
2	火		366,000	950,000	300,000	600,000	300,000	600,000	252,000	414,000	43.6%	69.0%	69.0%	2.7%
3	水		278,000	1,228,000	300,000	900,000	300,000	900,000	274,000	688,000	56.0%	76.4%	76.4%	4.4%
4	木		287,000	1,515,000	300,000	1,200,000	300,000	1,200,000	223,000	911,000	60.1%	75.9%	75.9%	5.9%
5	金		270,000	1,785,000	350,000	1,550,000	350,000	1,550,000	213,000	1,124,000	63.0%	72.5%	72.5%	7.3%
6	土		341,000	2,126,000	700,000	2,250,000	700,000	2,250,000	397,000	1,521,000	71.5%	67.6%	67.6%	9.8%
7	日		545,000	2,671,000	750,000	3,000,000	750,000	3,000,000	388,000	1,909,000	71.5%	63.6%	63.6%	12.3%
週計			2,671,000	2,671,000	3,000,000	3,000,000	3,000,000	3,000,000	1,909,000	1,909,000	71.5%	63.6%	63.6%	12.3%
8	月		656,000	3,327,000	300,000	3,300,000	300,000	3,300,000	191,000	2,100,000	63.1%	63.6%	63.6%	13.5%
9	火		326,000	3,653,000	200,000	3,500,000	200,000	3,500,000	287,000	2,387,000	65.3%	68.2%	68.2%	15.4%
10	水		196,000	3,849,000	200,000	3,700,000	200,000	3,700,000	336,000	2,723,000	70.7%	73.6%	73.6%	17.6%
11	木		172,000	4,021,000	200,000	3,900,000	200,000	3,900,000	377,000	3,100,000	77.1%	79.5%	79.5%	20.0%
12	金		152,000	4,173,000	600,000	4,500,000	600,000	4,500,000	334,000	3,434,000	82.3%	76.3%	76.3%	22.2%
13	土		447,000	4,620,000	750,000	5,250,000	750,000	5,250,000	401,000	3,835,000	83.0%	73.0%	73.0%	24.7%
14	日		656,000	5,276,000	850,000	6,100,000	850,000	6,100,000	716,000	4,551,000	86.3%	74.6%	74.6%	29.4%
週計			2,605,000	5,276,000	3,100,000	6,100,000	3,100,000	6,100,000	2,642,000	4,551,000	86.3%	74.6%	74.6%	29.4%
15	月		822,000	6,098,000	300,000	6,400,000	300,000	6,400,000	325,000	4,876,000	80.0%	76.2%	76.2%	31.5%
16	火		297,000	6,395,000	400,000	6,800,000	400,000	6,800,000		4,876,000	76.2%	71.7%	71.7%	31.5%
17	水		422,000	6,817,000	400,000	7,200,000	400,000	7,200,000		4,876,000	71.5%	67.7%	67.7%	31.5%
18	木		346,000	7,163,000	300,000	7,500,000	300,000	7,500,000		4,876,000	68.1%	65.0%	65.0%	31.5%
19	金		308,000	7,471,000	300,000	7,800,000	300,000	7,800,000		4,876,000	65.3%	62.5%	62.5%	31.5%
20	土		379,000	7,850,000	850,000	8,650,000	850,000	8,650,000		4,876,000	62.1%	56.4%	56.4%	31.5%
21	日		703,000	8,553,000	800,000	9,450,000	800,000	9,450,000		4,876,000	57.0%	51.6%	51.6%	31.5%
週計			3,277,000	8,553,000	3,350,000	9,450,000	3,350,000	9,450,000	325,000	4,876,000	57.0%	51.6%	51.6%	31.5%
22	月		622,000	9,175,000	750,000	10,200,000	750,000	10,200,000		4,876,000	53.1%	47.8%	47.8%	31.5%
23	火		741,000	9,916,000	800,000	11,000,000	800,000	11,000,000		4,876,000	49.2%	44.3%	44.3%	31.5%
24	水		504,000	10,420,000	600,000	11,600,000	600,000	11,600,000		4,876,000	46.8%	42.0%	42.0%	31.5%
25	木		350,000	10,770,000	400,000	12,000,000	400,000	12,000,000		4,876,000	45.3%	40.6%	40.6%	31.5%
26	金		441,000	11,211,000	500,000	12,500,000	500,000	12,500,000		4,876,000	43.5%	39.0%	39.0%	31.5%
27	土		513,000	11,724,000	800,000	13,300,000	800,000	13,300,000		4,876,000	41.6%	36.7%	36.7%	31.5%
28	日		757,000	12,481,000	800,000	14,100,000	800,000	14,100,000		4,876,000	39.1%	34.6%	34.6%	31.5%
週計			3,928,000	12,481,000	4,650,000	14,100,000	4,650,000	14,100,000	0	4,876,000	39.1%	34.6%	34.6%	31.5%
29	月		749,000	13,230,000	600,000	14,700,000	600,000	14,700,000		4,876,000	36.9%	33.2%	33.2%	31.5%
30	火		653,000	13,883,000	500,000	15,200,000	500,000	15,200,000		4,876,000	35.1%	32.1%	32.1%	31.5%
31	水		506,000	14,389,000	300,000	15,500,000	300,000	15,500,000		4,876,000	33.9%	31.5%	31.5%	31.5%
	木			14,389,000		15,500,000		15,500,000		4,876,000	33.9%	31.5%	31.5%	31.5%
	金			14,389,000		15,500,000		15,500,000		4,876,000	33.9%	31.5%	31.5%	31.5%
	土			14,389,000		15,500,000		15,500,000		4,876,000	33.9%	31.5%	31.5%	31.5%
	日			14,389,000		15,500,000		15,500,000		4,876,000	33.9%	31.5%	31.5%	31.5%
週計			1,908,000	14,389,000	1,400,000	15,500,000	1,400,000	15,500,000	0	4,876,000	33.9%	31.5%	31.5%	31.5%
	月			14,389,000		15,500,000		15,500,000		4,876,000	33.9%	31.5%	31.5%	31.5%
	火			14,389,000		15,500,000		15,500,000		4,876,000	33.9%	31.5%	31.5%	31.5%
週計			0	14,389,000	0	15,500,000	0	15,500,000	0	4,876,000	33.9%	31.5%	31.5%	31.5%
月間計				14,389,000		15,500,000		15,500,000		4,876,000	33.9%	31.5%	31.5%	31.5%

予定	日付	曜日	前年実績		前年累計		予算		予算累計		P		S		P+S		前比	メーカー予比	キール予比	達成率
			前年実績	前年累計	予算	予算累計	キール予算	予算累計	実績	実績累計	実績	実績累計								
1	月		32,950	32,950	65,000	65,000	65,000	65,000	0	54,750	54,750	54,750	166.2%	84.2%	84.2%	2.5%				
2	火		30,000	62,950	65,000	130,000	65,000	130,000	16,000	18,730	34,730	89,480	142.1%	68.8%	68.8%	4.1%				
3	水		48,630	111,580	75,000	205,000	75,000	205,000	0	27,480	27,480	116,960	104.8%	57.1%	57.1%	5.3%				
4	木		29,400	140,980	65,000	270,000	65,000	270,000	0	53,790	53,790	170,750	121.1%	63.2%	63.2%	7.8%				
5	金		49,800	190,780	75,000	345,000	75,000	345,000	0	18,930	18,930	189,680	99.4%	55.0%	55.0%	8.6%				
6	土		54,670	245,450	110,000	455,000	110,000	455,000	8,900	40,930	49,830	239,510	97.6%	52.6%	52.6%	10.9%				
7	日		32,850	278,300	95,000	550,000	95,000	550,000	9,400	90,760	100,160	339,670	122.1%	61.8%	61.8%	15.4%				
週計			278,300	278,300	550,000	550,000	550,000	550,000	34,300	305,370	339,670	339,670	122.1%	61.8%	61.8%	15.4%				
8	月		60,350	338,650	60,000	610,000	60,000	610,000	0	47,020	47,020	386,890	114.2%	63.4%	63.4%	17.6%				
9	火		20,090	358,740	60,000	670,000	60,000	670,000	13,000	37,990	50,990	437,880	122.0%	65.3%	65.3%	19.9%				
10	水		22,800	381,540	70,000	740,000	70,000	740,000	0	37,930	37,930	475,610	124.7%	64.3%	64.3%	21.6%				
11	木		109,400	490,940	60,000	800,000	60,000	800,000	6,900	13,360	20,260	495,870	101.0%	62.0%	62.0%	22.5%				
12	金		57,240	548,180	70,000	870,000	70,000	870,000	8,400	55,930	64,330	560,200	102.2%	64.4%	64.4%	25.5%				
13	土		79,750	627,930	105,000	975,000	105,000	975,000	8,400	35,400	43,800	604,000	96.2%	61.9%	61.9%	27.5%				
14	日		160,140	788,070	90,000	1,065,000	90,000	1,065,000	22,600	70,910	93,510	697,510	88.5%	65.5%	65.5%	31.7%				
週計			509,770	788,070	515,000	1,065,000	515,000	1,065,000	59,300	298,540	357,840	697,510	88.5%	65.5%	65.5%	31.7%				
15	月		101,580	889,650	55,000	1,120,000	55,000	1,120,000	0	697,510	697,510	697,510	78.4%	62.3%	62.3%	31.7%				
16	火		78,780	968,430	55,000	1,175,000	55,000	1,175,000	0	697,510	697,510	697,510	72.0%	59.4%	59.4%	31.7%				
17	水		42,045	1,010,475	65,000	1,240,000	65,000	1,240,000	0	697,510	697,510	697,510	69.0%	56.3%	56.3%	31.7%				
18	木		78,450	1,088,925	55,000	1,295,000	55,000	1,295,000	0	697,510	697,510	697,510	64.1%	53.9%	53.9%	31.7%				
19	金		110,670	1,199,595	65,000	1,360,000	65,000	1,360,000	0	697,510	697,510	697,510	58.1%	51.3%	51.3%	31.7%				
20	土		114,700	1,314,295	130,000	1,490,000	130,000	1,490,000	0	697,510	697,510	697,510	53.1%	46.8%	46.8%	31.7%				
21	日		125,180	1,439,475	120,000	1,610,000	120,000	1,610,000	0	697,510	697,510	697,510	48.5%	43.3%	43.3%	31.7%				
週計			651,405	1,439,475	545,000	1,610,000	545,000	1,610,000	0	697,510	697,510	697,510	48.5%	43.3%	43.3%	31.7%				
22	月		80,700	1,520,175	90,000	1,700,000	90,000	1,700,000	0	697,510	697,510	697,510	45.9%	41.0%	41.0%	31.7%				
23	火		18,160	1,538,335	110,000	1,810,000	110,000	1,810,000	0	697,510	697,510	697,510	45.3%	38.5%	38.5%	31.7%				
24	水		38,800	1,577,135	50,000	1,860,000	50,000	1,860,000	0	697,510	697,510	697,510	44.2%	37.5%	37.5%	31.7%				
25	木		74,890	1,652,025	40,000	1,900,000	40,000	1,900,000	0	697,510	697,510	697,510	42.2%	36.7%	36.7%	31.7%				
26	金		33,220	1,685,245	50,000	1,950,000	50,000	1,950,000	0	697,510	697,510	697,510	41.4%	35.8%	35.8%	31.7%				
27	土		37,140	1,722,385	70,000	2,020,000	70,000	2,020,000	0	697,510	697,510	697,510	40.5%	34.5%	34.5%	31.7%				
28	日		70,340	1,792,725	60,000	2,080,000	60,000	2,080,000	0	697,510	697,510	697,510	38.9%	33.5%	33.5%	31.7%				
週計			353,250	1,792,725	470,000	2,080,000	470,000	2,080,000	0	697,510	697,510	697,510	38.9%	33.5%	33.5%	31.7%				
29	月		70,850	1,863,575	40,000	2,120,000	40,000	2,120,000	0	697,510	697,510	697,510	37.4%	32.9%	32.9%	31.7%				
30	火		89,830	1,953,405	40,000	2,160,000	40,000	2,160,000	0	697,510	697,510	697,510	35.7%	32.3%	32.3%	31.7%				
31	水		96,400	2,049,805	40,000	2,200,000	40,000	2,200,000	0	697,510	697,510	697,510	34.0%	31.7%	31.7%	31.7%				
	木		2,049,805	2,049,805	2,200,000	2,200,000	2,200,000	2,200,000	0	697,510	697,510	697,510	34.0%	31.7%	31.7%	31.7%				
	金		2,049,805	2,049,805	2,200,000	2,200,000	2,200,000	2,200,000	0	697,510	697,510	697,510	34.0%	31.7%	31.7%	31.7%				
	土		2,049,805	2,049,805	2,200,000	2,200,000	2,200,000	2,200,000	0	697,510	697,510	697,510	34.0%	31.7%	31.7%	31.7%				
	日		2,049,805	2,049,805	2,200,000	2,200,000	2,200,000	2,200,000	0	697,510	697,510	697,510	34.0%	31.7%	31.7%	31.7%				
週計			257,080	2,049,805	120,000	2,200,000	120,000	2,200,000	0	697,510	697,510	697,510	34.0%	31.7%	31.7%	31.7%				
	月		2,049,805	2,049,805	2,200,000	2,200,000	2,200,000	2,200,000	0	697,510	697,510	697,510	34.0%	31.7%	31.7%	31.7%				
	火		2,049,805	2,049,805	2,200,000	2,200,000	2,200,000	2,200,000	0	697,510	697,510	697,510	34.0%	31.7%	31.7%	31.7%				
週計			0	2,049,805	0	2,200,000	0	2,200,000	0	697,510	697,510	697,510	34.0%	31.7%	31.7%	31.7%				
月間計			0	2,049,805	0	2,200,000	0	2,200,000	93,600	603,910	697,510	697,510	34.0%	31.7%	31.7%	31.7%				

予定	日付	曜日	前年実績	前年累計	メーカー予算	予算累計	キール予算	予算累計	実績	実績累計	前比	メーカー予比	キール予比	達成率
1	月		143,300	143,300	160,000	160,000	160,000	160,000	89,000	89,000	62.1%	55.6%	55.6%	1.6%
2	火		72,600	215,900	160,000	320,000	160,000	320,000	152,500	241,500	111.9%	75.5%	75.5%	4.3%
3	水		179,400	395,300	160,000	480,000	160,000	480,000	136,800	378,300	95.7%	78.8%	78.8%	6.8%
4	木		171,400	566,700	160,000	640,000	160,000	640,000	78,500	456,800	80.6%	71.4%	71.4%	8.2%
5	金		122,000	688,700	200,000	840,000	200,000	840,000	63,000	519,800	75.5%	61.9%	61.9%	9.3%
6	土		123,600	812,300	230,000	1,070,000	230,000	1,070,000	309,500	829,300	102.1%	77.5%	77.5%	14.8%
7	日		267,700	1,080,000	230,000	1,300,000	230,000	1,300,000	207,000	1,036,300	96.0%	79.7%	79.7%	18.5%
週計			1,080,000	1,080,000	1,300,000	1,300,000	1,300,000	1,300,000	1,036,300	1,036,300	96.0%	79.7%	79.7%	18.5%
8	月		374,100	1,454,100	140,000	1,440,000	140,000	1,440,000	130,500	1,166,800	80.2%	81.0%	81.0%	20.8%
9	火		118,200	1,572,300	140,000	1,580,000	140,000	1,580,000	263,000	1,429,800	90.9%	90.5%	90.5%	25.5%
10	水		133,300	1,705,600	140,000	1,720,000	140,000	1,720,000	133,600	1,563,400	91.7%	90.9%	90.9%	27.9%
11	木		190,800	1,896,400	140,000	1,860,000	140,000	1,860,000	155,500	1,718,900	90.6%	92.4%	92.4%	30.7%
12	金		202,100	2,098,500	200,000	2,060,000	200,000	2,060,000	175,900	1,894,800	90.3%	92.0%	92.0%	33.8%
13	土		154,800	2,253,300	230,000	2,290,000	230,000	2,290,000	349,000	2,243,800	99.6%	98.0%	98.0%	40.1%
14	日		154,500	2,407,800	230,000	2,520,000	230,000	2,520,000	82,600	2,326,400	96.6%	92.3%	92.3%	41.5%
週計			1,327,800	2,407,800	1,220,000	2,520,000	1,220,000	2,520,000	1,290,100	2,326,400	96.6%	92.3%	92.3%	41.5%
15	月		167,000	2,574,800	150,000	2,670,000	150,000	2,670,000		2,326,400	90.4%	87.1%	87.1%	41.5%
16	火		234,700	2,809,500	150,000	2,820,000	150,000	2,820,000		2,326,400	82.8%	82.5%	82.5%	41.5%
17	水		200,000	3,009,500	160,000	2,980,000	160,000	2,980,000		2,326,400	77.3%	78.1%	78.1%	41.5%
18	木		202,800	3,212,300	170,000	3,150,000	170,000	3,150,000		2,326,400	72.4%	73.9%	73.9%	41.5%
19	金		120,700	3,333,000	200,000	3,350,000	200,000	3,350,000		2,326,400	69.8%	69.4%	69.4%	41.5%
20	土		190,200	3,523,200	230,000	3,580,000	230,000	3,580,000		2,326,400	66.0%	65.0%	65.0%	41.5%
21	日		139,300	3,662,500	230,000	3,810,000	230,000	3,810,000		2,326,400	63.5%	61.1%	61.1%	41.5%
週計			1,254,700	3,662,500	1,290,000	3,810,000	1,290,000	3,810,000	0	2,326,400	63.5%	61.1%	61.1%	41.5%
22	月		197,400	3,859,900	160,000	3,970,000	160,000	3,970,000		2,326,400	60.3%	58.6%	58.6%	41.5%
23	火		200,800	4,060,700	230,000	4,200,000	230,000	4,200,000		2,326,400	57.3%	55.4%	55.4%	41.5%
24	水		214,900	4,275,600	160,000	4,360,000	160,000	4,360,000		2,326,400	54.4%	53.4%	53.4%	41.5%
25	木		68,000	4,343,600	160,000	4,520,000	160,000	4,520,000		2,326,400	53.6%	51.5%	51.5%	41.5%
26	金		167,600	4,511,200	200,000	4,720,000	200,000	4,720,000		2,326,400	51.6%	49.3%	49.3%	41.5%
27	土		128,800	4,640,000	230,000	4,950,000	230,000	4,950,000		2,326,400	50.1%	47.0%	47.0%	41.5%
28	日		120,000	4,760,000	230,000	5,180,000	230,000	5,180,000		2,326,400	48.9%	44.9%	44.9%	41.5%
週計			1,097,500	4,760,000	1,370,000	5,180,000	1,370,000	5,180,000	0	2,326,400	48.9%	44.9%	44.9%	41.5%
29	月		29,100	4,789,100	140,000	5,320,000	140,000	5,320,000		2,326,400	48.6%	43.7%	43.7%	41.5%
30	火		146,950	4,936,050	140,000	5,460,000	140,000	5,460,000		2,326,400	47.1%	42.6%	42.6%	41.5%
31	水		306,600	5,242,650	140,000	5,600,000	140,000	5,600,000		2,326,400	44.4%	41.5%	41.5%	41.5%
	木			5,242,650		5,600,000		5,600,000		2,326,400	44.4%	41.5%	41.5%	41.5%
	金			5,242,650		5,600,000		5,600,000		2,326,400	44.4%	41.5%	41.5%	41.5%
	土			5,242,650		5,600,000		5,600,000		2,326,400	44.4%	41.5%	41.5%	41.5%
	日			5,242,650		5,600,000		5,600,000		2,326,400	44.4%	41.5%	41.5%	41.5%
週計			482,650	5,242,650	420,000	5,600,000	420,000	5,600,000	0	2,326,400	44.4%	41.5%	41.5%	41.5%
	月			5,242,650		5,600,000		5,600,000		2,326,400	44.4%	41.5%	41.5%	41.5%
	火			5,242,650		5,600,000		5,600,000		2,326,400	44.4%	41.5%	41.5%	41.5%
週計			0	5,242,650	0	5,600,000	0	5,600,000	0	2,326,400	44.4%	41.5%	41.5%	41.5%
月間計				5,242,650		5,600,000		5,600,000		2,326,400	44.4%	41.5%	41.5%	41.5%

予定	日付	曜日	前年実績	前年累計	メーカー予算	予算累計	キール予算	予算累計	実績	実績累計	前比	メーカー予比	キール予比	達成率
1	月		1,310,160	1,310,160	250,000	250,000	250,000	250,000	168,390	168,390	12.9%	67.4%	67.4%	1.2%
2	火		674,750	1,984,910	250,000	500,000	250,000	500,000	257,810	426,200	21.5%	85.2%	85.2%	3.1%
3	水		642,570	2,627,480	250,000	750,000	250,000	750,000	215,940	642,140	24.4%	85.6%	85.6%	4.7%
4	木		610,128	3,237,608	250,000	1,000,000	250,000	1,000,000	202,440	844,588	26.1%	84.5%	84.5%	6.1%
5	金		336,624	3,574,232	250,000	1,250,000	250,000	1,250,000	250,210	1,094,798	30.6%	87.6%	87.6%	7.9%
6	土		321,360	3,895,592	600,000	1,850,000	600,000	1,850,000	444,610	1,539,408	39.5%	83.2%	83.2%	11.2%
7	日		444,718	4,340,310	600,000	2,450,000	600,000	2,450,000	466,530	2,005,938	46.2%	81.9%	81.9%	14.5%
週計			4,340,310	4,340,310	2,450,000	2,450,000	2,450,000	2,450,000	2,005,930	2,005,930	46.2%	81.9%	81.9%	14.5%
8	月		424,994	4,765,304	250,000	2,700,000	250,000	2,700,000	151,910	2,157,840	45.3%	79.9%	79.9%	15.8%
9	火		213,510	4,978,814	250,000	2,950,000	250,000	2,950,000	291,780	2,449,620	49.2%	83.0%	83.0%	17.8%
10	水		263,222	5,242,036	250,000	3,200,000	250,000	3,200,000	339,030	2,788,650	53.2%	87.1%	87.1%	20.2%
11	木		261,236	5,503,272	250,000	3,450,000	250,000	3,450,000	248,230	3,036,880	55.2%	88.0%	88.0%	22.0%
12	金		117,660	5,620,932	250,000	3,700,000	250,000	3,700,000	409,670	3,446,550	61.3%	93.2%	93.2%	25.0%
13	土		379,220	6,000,152	600,000	4,300,000	600,000	4,300,000	573,290	4,019,840	67.0%	93.5%	93.5%	29.1%
14	日		565,290	6,565,442	600,000	4,900,000	600,000	4,900,000	670,860	4,690,700	71.4%	95.7%	95.7%	34.0%
週計			2,225,132	6,565,442	2,450,000	4,900,000	2,450,000	4,900,000	2,684,770	4,690,700	71.4%	95.7%	95.7%	34.0%
15	月		587,740	7,153,182	300,000	5,200,000	300,000	5,200,000		4,690,700	65.6%	90.2%	90.2%	34.0%
16	火		359,338	7,512,520	300,000	5,500,000	300,000	5,500,000		4,690,700	62.4%	85.3%	85.3%	34.0%
17	水		313,840	7,826,360	300,000	5,800,000	300,000	5,800,000		4,690,700	59.9%	80.9%	80.9%	34.0%
18	木		279,664	8,106,024	300,000	6,100,000	300,000	6,100,000		4,690,700	57.9%	76.9%	76.9%	34.0%
19	金		295,780	8,401,804	800,000	6,900,000	800,000	6,900,000		4,690,700	55.8%	68.0%	68.0%	34.0%
20	土		241,930	8,643,734	1,100,000	8,000,000	1,100,000	8,000,000		4,690,700	54.3%	58.6%	58.6%	34.0%
21	日		612,740	9,256,474	1,100,000	9,100,000	1,100,000	9,100,000		4,690,700	50.7%	51.5%	51.5%	34.0%
週計			2,691,032	9,256,474	4,200,000	9,100,000	4,200,000	9,100,000	0	4,690,700	50.7%	51.5%	51.5%	34.0%
22	月		542,910	9,799,384	500,000	9,600,000	500,000	9,600,000		4,690,700	47.9%	48.9%	48.9%	34.0%
23	火		677,550	10,476,934	800,000	10,400,000	800,000	10,400,000		4,690,700	44.8%	45.1%	45.1%	34.0%
24	水		468,340	10,945,274	500,000	10,900,000	500,000	10,900,000		4,690,700	42.9%	43.0%	43.0%	34.0%
25	木		301,490	11,246,764	400,000	11,300,000	400,000	11,300,000		4,690,700	41.7%	41.5%	41.5%	34.0%
26	金		275,260	11,522,024	300,000	11,600,000	300,000	11,600,000		4,690,700	40.7%	40.4%	40.4%	34.0%
27	土		224,110	11,746,134	500,000	12,100,000	500,000	12,100,000		4,690,700	39.9%	38.8%	38.8%	34.0%
28	日		296,640	12,042,774	500,000	12,600,000	500,000	12,600,000		4,690,700	39.0%	37.2%	37.2%	34.0%
週計			2,786,300	12,042,774	3,500,000	12,600,000	3,500,000	12,600,000	0	4,690,700	39.0%	37.2%	37.2%	34.0%
29	月		488,720	12,531,494	400,000	13,000,000	400,000	13,000,000		4,690,700	37.4%	36.1%	36.1%	34.0%
30	火		428,180	12,959,674	400,000	13,400,000	400,000	13,400,000		4,690,700	36.2%	35.0%	35.0%	34.0%
31	水		421,760	13,381,434	400,000	13,800,000	400,000	13,800,000		4,690,700	35.1%	34.0%	34.0%	34.0%
	木			13,381,434		13,800,000		13,800,000		4,690,700	35.1%	34.0%	34.0%	34.0%
	金			13,381,434		13,800,000		13,800,000		4,690,700	35.1%	34.0%	34.0%	34.0%
	土			13,381,434		13,800,000		13,800,000		4,690,700	35.1%	34.0%	34.0%	34.0%
	日			13,381,434		13,800,000		13,800,000		4,690,700	35.1%	34.0%	34.0%	34.0%
週計			1,338,660	13,381,434	1,200,000	13,800,000	1,200,000	13,800,000	0	4,690,700	35.1%	34.0%	34.0%	34.0%
	月			13,381,434		13,800,000		13,800,000		4,690,700	35.1%	34.0%	34.0%	34.0%
	火			13,381,434		13,800,000		13,800,000		4,690,700	35.1%	34.0%	34.0%	34.0%
週計			0	13,381,434	0	13,800,000	0	13,800,000	0	4,690,700	35.1%	34.0%	34.0%	34.0%
月間計				13,381,434		13,800,000		13,800,000		4,690,700	35.1%	34.0%	34.0%	34.0%

予定	日付	曜日	前年実績	前年累計	メーカー予算	予算累計	キール予算	予算累計	実績	実績累計	前比	メーカー予比	キール予比	達成率
1	月		0	300,000	300,000	300,000	300,000	417,700	417,700	#DIV/0!	139.2%	139.2%	4.2%	
2	火		0	300,000	600,000	300,000	600,000	381,700	799,400	#DIV/0!	133.2%	133.2%	8.0%	
3	水		0	300,000	900,000	300,000	900,000	336,880	1,136,280	#DIV/0!	126.3%	126.3%	11.4%	
4	木		0	300,000	1,200,000	300,000	1,200,000	234,180	1,370,460	#DIV/0!	114.2%	114.2%	13.7%	
5	金		0	300,000	1,500,000	300,000	1,500,000	275,600	1,646,060	#DIV/0!	109.7%	109.7%	16.5%	
6	土		0	400,000	1,900,000	400,000	1,900,000	532,600	2,178,660	#DIV/0!	114.7%	114.7%	21.8%	
7	日		0	400,000	2,300,000	400,000	2,300,000	744,900	2,923,560	#DIV/0!	127.1%	127.1%	29.2%	
週計			0	2,300,000	2,300,000	2,300,000	2,300,000	2,923,560	2,923,560	#DIV/0!	127.1%	127.1%	29.2%	
8	月		0	300,000	2,600,000	300,000	2,600,000	366,900	3,290,460	#DIV/0!	126.6%	126.6%	32.9%	
9	火		0	300,000	2,900,000	300,000	2,900,000	208,700	3,499,160	#DIV/0!	120.7%	120.7%	35.0%	
10	水		0	300,000	3,200,000	300,000	3,200,000	157,080	3,656,240	#DIV/0!	114.3%	114.3%	36.6%	
11	木		0	300,000	3,500,000	300,000	3,500,000	185,000	3,841,240	#DIV/0!	109.7%	109.7%	38.4%	
12	金		0	300,000	3,800,000	300,000	3,800,000	328,200	4,169,440	#DIV/0!	109.7%	109.7%	41.7%	
13	土		0	450,000	4,250,000	450,000	4,250,000	251,900	4,421,340	#DIV/0!	104.0%	104.0%	44.2%	
14	日		0	450,000	4,700,000	450,000	4,700,000	154,900	4,576,240	#DIV/0!	97.4%	97.4%	45.8%	
週計			0	2,400,000	4,700,000	2,400,000	4,700,000	1,652,680	4,576,240	#DIV/0!	97.4%	97.4%	45.8%	
15	月		0	300,000	5,000,000	300,000	5,000,000		4,576,240	#DIV/0!	91.5%	91.5%	45.8%	
16	火		0	300,000	5,300,000	300,000	5,300,000		4,576,240	#DIV/0!	86.3%	86.3%	45.8%	
17	水		0	300,000	5,600,000	300,000	5,600,000		4,576,240	#DIV/0!	81.7%	81.7%	45.8%	
18	木		0	300,000	5,900,000	300,000	5,900,000		4,576,240	#DIV/0!	77.6%	77.6%	45.8%	
19	金		0	300,000	6,200,000	300,000	6,200,000		4,576,240	#DIV/0!	73.8%	73.8%	45.8%	
20	土		0	450,000	6,650,000	450,000	6,650,000		4,576,240	#DIV/0!	68.8%	68.8%	45.8%	
21	日		0	500,000	7,150,000	500,000	7,150,000		4,576,240	#DIV/0!	64.0%	64.0%	45.8%	
週計			0	2,450,000	7,150,000	2,450,000	7,150,000	0	4,576,240	#DIV/0!	64.0%	64.0%	45.8%	
22	月		0	300,000	7,450,000	300,000	7,450,000		4,576,240	#DIV/0!	61.4%	61.4%	45.8%	
23	火		0	500,000	7,950,000	500,000	7,950,000		4,576,240	#DIV/0!	57.6%	57.6%	45.8%	
24	水		0	400,000	8,350,000	400,000	8,350,000		4,576,240	#DIV/0!	54.8%	54.8%	45.8%	
25	木		0	300,000	8,650,000	300,000	8,650,000		4,576,240	#DIV/0!	52.9%	52.9%	45.8%	
26	金		0	300,000	8,950,000	300,000	8,950,000		4,576,240	#DIV/0!	51.1%	51.1%	45.8%	
27	土		0	400,000	9,350,000	400,000	9,350,000		4,576,240	#DIV/0!	48.9%	48.9%	45.8%	
28	日		0	250,000	9,600,000	250,000	9,600,000		4,576,240	#DIV/0!	47.7%	47.7%	45.8%	
週計			0	2,450,000	9,600,000	2,450,000	9,600,000	0	4,576,240	#DIV/0!	47.7%	47.7%	45.8%	
29	月		0	150,000	9,750,000	150,000	9,750,000		4,576,240	#DIV/0!	46.9%	46.9%	45.8%	
30	火		0	150,000	9,900,000	150,000	9,900,000		4,576,240	#DIV/0!	46.2%	46.2%	45.8%	
31	水		0	100,000	10,000,000	100,000	10,000,000		4,576,240	#DIV/0!	45.8%	45.8%	45.8%	
	木		0		10,000,000		10,000,000		4,576,240	#DIV/0!	45.8%	45.8%	45.8%	
	金		0		10,000,000		10,000,000		4,576,240	#DIV/0!	45.8%	45.8%	45.8%	
	土		0		10,000,000		10,000,000		4,576,240	#DIV/0!	45.8%	45.8%	45.8%	
	日		0		10,000,000		10,000,000		4,576,240	#DIV/0!	45.8%	45.8%	45.8%	
週計			0	0	10,000,000	0	10,000,000	0	4,576,240	#DIV/0!	45.8%	45.8%	45.8%	
	月		0		10,000,000		10,000,000		4,576,240	#DIV/0!	45.8%	45.8%	45.8%	
	火		0		10,000,000		10,000,000		4,576,240	#DIV/0!	45.8%	45.8%	45.8%	
週計			0	0	10,000,000	0	10,000,000	0	4,576,240	#DIV/0!	45.8%	45.8%	45.8%	
月間計			0		10,000,000		10,000,000		4,576,240	#DIV/0!	45.8%	45.8%	45.8%	

予定	日付	曜日	前年実績	前年累計	メーカー予算	予算累計	キール予算	予算累計	実績	実績累計	前比	メーカー予比	キール予比	達成率
1	月		231,260	231,260	220,000	220,000	220,000	220,000	175,585	175,585	75.9%	79.8%	79.8%	1.6%
2	火		195,900	427,160	220,000	440,000	220,000	440,000	108,749	284,334	66.6%	64.6%	64.6%	2.5%
3	水		201,740	628,900	220,000	660,000	220,000	660,000	119,560	403,894	64.2%	61.2%	61.2%	3.6%
4	木		168,040	796,940	220,000	880,000	220,000	880,000	141,391	545,285	68.4%	62.0%	62.0%	4.8%
5	金		213,000	1,009,940	220,000	1,100,000	220,000	1,100,000	189,660	734,945	72.8%	66.8%	66.8%	6.5%
6	土		230,620	1,240,560	668,000	1,768,000	668,000	1,768,000	247,895	982,840	79.2%	55.6%	55.6%	8.7%
7	日		434,850	1,675,410	668,000	2,436,000	668,000	2,436,000	372,531	1,355,371	80.9%	55.6%	55.6%	12.0%
週計			1,675,410	1,675,410	2,436,000	2,436,000	2,436,000	2,436,000	1,355,371	1,355,371	80.9%	55.6%	55.6%	12.0%
8	月		206,060	1,881,470	220,000	2,656,000	220,000	2,656,000	68,600	1,423,971	75.7%	53.6%	53.6%	12.8%
9	火		102,140	1,983,610	220,000	2,876,000	220,000	2,876,000	95,273	1,519,244	76.6%	52.8%	52.8%	13.4%
10	水		173,870	2,157,480	220,000	3,096,000	220,000	3,096,000	111,700	1,630,944	75.6%	52.7%	52.7%	14.4%
11	木		195,880	2,353,360	220,000	3,316,000	220,000	3,316,000	149,110	1,780,054	75.6%	53.7%	53.7%	15.8%
12	金		214,240	2,567,600	220,000	3,536,000	220,000	3,536,000	187,710	1,967,764	76.6%	55.6%	55.6%	17.4%
13	土		400,132	2,967,732	668,000	4,204,000	668,000	4,204,000	277,539	2,245,303	75.7%	53.4%	53.4%	19.9%
14	日		564,470	3,532,202	668,000	4,872,000	668,000	4,872,000	428,607	2,673,910	75.7%	54.9%	54.9%	23.7%
週計			1,856,792	3,532,202	2,436,000	4,872,000	2,436,000	4,872,000	1,318,539	2,673,910	75.7%	54.9%	54.9%	23.7%
15	月		52,560	3,584,762	220,000	5,092,000	220,000	5,092,000	152,443	2,826,353	78.8%	55.5%	55.5%	25.0%
16	火		118,185	3,702,947	220,000	5,312,000	220,000	5,312,000		2,826,353	76.3%	53.2%	53.2%	25.0%
17	水		186,575	3,889,522	220,000	5,532,000	220,000	5,532,000		2,826,353	72.7%	51.1%	51.1%	25.0%
18	木		134,520	4,024,042	220,000	5,752,000	220,000	5,752,000		2,826,353	70.2%	49.1%	49.1%	25.0%
19	金		109,075	4,133,117	220,000	5,972,000	220,000	5,972,000		2,826,353	68.4%	47.3%	47.3%	25.0%
20	土		313,575	4,446,692	668,000	6,640,000	668,000	6,640,000		2,826,353	63.6%	42.6%	42.6%	25.0%
21	日		670,070	5,116,762	668,000	7,308,000	668,000	7,308,000		2,826,353	55.2%	38.7%	38.7%	25.0%
週計			1,584,560	5,116,762	2,436,000	7,308,000	2,436,000	7,308,000	152,443	2,826,353	55.2%	38.7%	38.7%	25.0%
22	月		589,470	5,706,232	220,000	7,528,000	220,000	7,528,000		2,826,353	49.5%	37.5%	37.5%	25.0%
23	火		159,956	5,866,188	668,000	8,196,000	668,000	8,196,000		2,826,353	48.2%	34.5%	34.5%	25.0%
24	水		120,980	5,987,168	220,000	8,416,000	220,000	8,416,000		2,826,353	47.2%	33.6%	33.6%	25.0%
25	木		57,060	6,044,228	220,000	8,636,000	220,000	8,636,000		2,826,353	46.8%	32.7%	32.7%	25.0%
26	金		118,660	6,162,888	668,000	9,304,000	668,000	9,304,000		2,826,353	45.9%	30.4%	30.4%	25.0%
27	土		152,940	6,315,828	668,000	9,972,000	668,000	9,972,000		2,826,353	44.8%	28.3%	28.3%	25.0%
28	日		367,110	6,682,938	668,000	10,640,000	668,000	10,640,000		2,826,353	42.3%	26.6%	26.6%	25.0%
週計			1,566,176	6,682,938	3,332,000	10,640,000	3,332,000	10,640,000	0	2,826,353	42.3%	26.6%	26.6%	25.0%
29	月		360,407	7,043,345	220,000	10,860,000	220,000	10,860,000		2,826,353	40.1%	26.0%	26.0%	25.0%
30	火		167,630	7,210,975	220,000	11,080,000	220,000	11,080,000		2,826,353	39.2%	25.5%	25.5%	25.0%
31	水		715,415	7,926,390	220,000	11,300,000	220,000	11,300,000		2,826,353	35.7%	25.0%	25.0%	25.0%
	木			7,926,390		11,300,000		11,300,000		2,826,353	35.7%	25.0%	25.0%	25.0%
	金			7,926,390		11,300,000		11,300,000		2,826,353	35.7%	25.0%	25.0%	25.0%
	土			7,926,390		11,300,000		11,300,000		2,826,353	35.7%	25.0%	25.0%	25.0%
	日			7,926,390		11,300,000		11,300,000		2,826,353	35.7%	25.0%	25.0%	25.0%
週計			521,589	7,926,390	660,000	11,300,000	660,000	11,300,000	0	2,826,353	35.7%	25.0%	25.0%	25.0%
	月			7,926,390		11,300,000		11,300,000		2,826,353	35.7%	25.0%	25.0%	25.0%
	火			7,926,390		11,300,000		11,300,000		2,826,353	35.7%	25.0%	25.0%	25.0%
週計			0	7,926,390	0	11,300,000	0	11,300,000	0	2,826,353	35.7%	25.0%	25.0%	25.0%
月間計				7,926,390		11,300,000		11,300,000		2,826,353	35.7%	25.0%	25.0%	25.0%