

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水	338,630	338,630	500,000	500,000	500,000	500,000	344,530	344,530	101.7%	68.9%	68.9%	5.7%
	3	木	338,730	677,360	300,000	800,000	300,000	800,000	600,060	944,590	139.5%	118.1%	118.1%	15.7%
	4	金	454,500	1,131,860	300,000	1,100,000	300,000	1,100,000	147,700	1,092,290	96.5%	99.3%	99.3%	18.2%
	5	土	383,500	1,515,360	350,000	1,450,000	350,000	1,450,000	144,330	1,236,620	81.6%	85.3%	85.3%	20.6%
	6	日	434,030	1,949,390	350,000	1,800,000	350,000	1,800,000	14,200	1,250,820	64.2%	69.5%	69.5%	20.8%
		週計	1,949,390	1,949,390	1,800,000	1,800,000	1,800,000	1,800,000	1,250,820	1,250,820	64.2%	69.5%	69.5%	20.8%
	7	月	121,100	2,070,490	200,000	2,000,000	200,000	2,000,000	73,500	1,324,320	64.0%	66.2%	66.2%	22.1%
	8	火	153,300	2,223,790	200,000	2,200,000	200,000	2,200,000	39,400	1,363,720	61.3%	62.0%	62.0%	22.7%
	9	水	222,000	2,445,790	200,000	2,400,000	200,000	2,400,000	74,900	1,438,620	58.8%	59.9%	59.9%	24.0%
	#	木	269,820	2,715,610	200,000	2,600,000	200,000	2,600,000	306,340	1,744,960	64.3%	67.1%	67.1%	29.1%
	#	金	314,500	3,030,110	200,000	2,800,000	200,000	2,800,000	97,520	1,842,480	60.8%	65.8%	65.8%	30.7%
	#	土	45,500	3,075,610	200,000	3,000,000	200,000	3,000,000	157,200	1,999,680	65.0%	66.7%	66.7%	33.3%
	#	日	151,100	3,226,710	200,000	3,200,000	200,000	3,200,000	66,700	2,066,380	64.0%	64.6%	64.6%	34.4%
		週計	1,277,320	3,226,710	1,400,000	3,200,000	1,400,000	3,200,000	815,560	2,066,380	64.0%	64.6%	64.6%	34.4%
	#	月	188,100	3,414,810	200,000	3,400,000	200,000	3,400,000	74,700	2,141,080	62.7%	63.0%	63.0%	35.7%
	#	火	351,030	3,765,840	200,000	3,600,000	200,000	3,600,000	198,100	2,339,180	62.1%	65.0%	65.0%	39.0%
	#	水	127,400	3,893,240	200,000	3,800,000	200,000	3,800,000	361,000	2,700,180	69.4%	71.1%	71.1%	45.0%
	#	木	37,800	3,931,040	200,000	4,000,000	200,000	4,000,000	117,600	2,817,780	71.7%	70.4%	70.4%	47.0%
	#	金	141,300	4,072,340	200,000	4,200,000	200,000	4,200,000	102,800	2,920,580	71.7%	69.5%	69.5%	48.7%
	#	土	38,030	4,110,370	200,000	4,400,000	200,000	4,400,000	221,700	3,142,280	76.4%	71.4%	71.4%	52.4%
	#	日	185,400	4,295,770	200,000	4,600,000	200,000	4,600,000	333,100	3,475,380	80.9%	75.6%	75.6%	57.9%
		週計	1,069,060	4,295,770	1,400,000	4,600,000	1,400,000	4,600,000	1,409,000	3,475,380	80.9%	75.6%	75.6%	57.9%
	#	月	125,500	4,421,270	120,000	4,720,000	120,000	4,720,000	120,000	3,595,380	81.3%	76.2%	76.2%	59.9%
	#	火	4,600	4,425,870	120,000	4,840,000	120,000	4,840,000	147,830	3,743,210	84.6%	77.3%	77.3%	62.4%
	#	水	50,400	4,476,270	120,000	4,960,000	120,000	4,960,000	89,110	3,832,320	85.6%	77.3%	77.3%	63.9%
	#	木	70,100	4,546,370	120,000	5,080,000	120,000	5,080,000	178,220	4,010,540	88.2%	78.9%	78.9%	66.8%
	#	金	310,900	4,857,270	120,000	5,200,000	120,000	5,200,000	0	4,010,540	82.6%	77.1%	77.1%	66.8%
	#	土	118,500	4,975,770	140,000	5,340,000	140,000	5,340,000	68,200	4,078,740	82.0%	76.4%	76.4%	68.0%
	#	日	145,530	5,121,300	140,000	5,480,000	140,000	5,480,000	76,000	4,154,740	81.1%	75.8%	75.8%	69.2%
		週計	825,530	5,121,300	880,000	5,480,000	880,000	5,480,000	679,360	4,154,740	81.1%	75.8%	75.8%	69.2%
	#	月	78,800	5,200,100	130,000	5,610,000	130,000	5,610,000	42,100	4,196,840	80.7%	74.8%	74.8%	69.9%
	#	火	128,900	5,329,000	130,000	5,740,000	130,000	5,740,000	53,130	4,249,970	79.8%	74.0%	74.0%	70.8%
	#	水	182,500	5,511,500	130,000	5,870,000	130,000	5,870,000	106,230	4,356,200	79.0%	74.2%	74.2%	72.6%
	#	木	166,720	5,678,220	130,000	6,000,000	130,000	6,000,000	30,800	4,387,000	77.3%	73.1%	73.1%	73.1%
		金		5,678,220		6,000,000		6,000,000		4,387,000	77.3%	73.1%	73.1%	73.1%
		土		5,678,220		6,000,000		6,000,000		4,387,000	77.3%	73.1%	73.1%	73.1%
		日		5,678,220		6,000,000		6,000,000		4,387,000	77.3%	73.1%	73.1%	73.1%
		週計	556,920	5,678,220	520,000	6,000,000	520,000	6,000,000	232,260	4,387,000	77.3%	73.1%	73.1%	73.1%
		月		5,678,220		6,000,000		6,000,000		4,387,000	77.3%	73.1%	73.1%	73.1%
		火		5,678,220		6,000,000		6,000,000		4,387,000	77.3%	73.1%	73.1%	73.1%
		週計	0	5,678,220	0	6,000,000	0	6,000,000	0	4,387,000	77.3%	73.1%	73.1%	73.1%
		月間計		5,678,220		6,000,000		6,000,000		4,387,000	77.3%	73.1%	73.1%	73.1%

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		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水	648,440	648,440	700,000	700,000	700,000	700,000	761,960	761,960	117.5%	108.9%	108.9%	16.9%
	3	木	490,130	1,138,570	500,000	1,200,000	500,000	1,200,000	167,720	929,680	81.7%	77.5%	77.5%	20.7%
	4	金	256,700	1,395,270	250,000	1,450,000	250,000	1,450,000	576,470	1,506,150	107.9%	103.9%	103.9%	33.5%
	5	土	231,100	1,626,370	250,000	1,700,000	250,000	1,700,000	218,830	1,724,980	106.1%	101.5%	101.5%	38.3%
	6	日	108,500	1,734,870	250,000	1,950,000	250,000	1,950,000	102,630	1,827,610	105.3%	93.7%	93.7%	40.6%
		週計	1,734,870	1,734,870	1,950,000	1,950,000	1,950,000	1,950,000	1,827,610	1,827,610	105.3%	93.7%	93.7%	40.6%
	7	月	205,030	1,939,900	100,000	2,050,000	100,000	2,050,000	210,000	2,037,610	105.0%	99.4%	99.4%	45.3%
	8	火	205,060	2,144,960	100,000	2,150,000	100,000	2,150,000	191,240	2,228,850	103.9%	103.7%	103.7%	49.5%
	9	水	139,300	2,284,260	100,000	2,250,000	100,000	2,250,000	215,950	2,444,800	107.0%	108.7%	108.7%	54.3%
	#	木	166,900	2,451,160	100,000	2,350,000	100,000	2,350,000	123,100	2,567,900	104.8%	109.3%	109.3%	57.1%
	#	金	72,200	2,523,360	100,000	2,450,000	100,000	2,450,000	96,700	2,664,600	105.6%	108.8%	108.8%	59.2%
	#	土	94,100	2,617,460	230,000	2,680,000	230,000	2,680,000	116,330	2,780,930	106.2%	103.8%	103.8%	61.8%
	#	日	238,130	2,855,590	230,000	2,910,000	230,000	2,910,000	300,560	3,081,490	107.9%	105.9%	105.9%	68.5%
		週計	1,120,720	2,855,590	960,000	2,910,000	960,000	2,910,000	1,253,880	3,081,490	107.9%	105.9%	105.9%	68.5%
	#	月	47,600	2,903,190	230,000	3,140,000	230,000	3,140,000	18,200	3,099,690	106.8%	98.7%	98.7%	68.9%
	#	火	87,800	2,990,990	80,000	3,220,000	80,000	3,220,000	66,500	3,166,190	105.9%	98.3%	98.3%	70.4%
	#	水	168,300	3,159,290	80,000	3,300,000	80,000	3,300,000	55,600	3,221,790	102.0%	97.6%	97.6%	71.6%
	#	木	87,200	3,246,490	80,000	3,380,000	80,000	3,380,000	12,600	3,234,390	99.6%	95.7%	95.7%	71.9%
	#	金	72,100	3,318,590	80,000	3,460,000	80,000	3,460,000	100,630	3,335,020	100.5%	96.4%	96.4%	74.1%
	#	土	108,600	3,427,190	80,000	3,540,000	80,000	3,540,000	66,950	3,401,970	99.3%	96.1%	96.1%	75.6%
	#	日	91,310	3,518,500	80,000	3,620,000	80,000	3,620,000	55,200	3,457,170	98.3%	95.5%	95.5%	76.8%
		週計	662,910	3,518,500	710,000	3,620,000	710,000	3,620,000	375,680	3,457,170	98.3%	95.5%	95.5%	76.8%
	#	月	111,610	3,630,110	80,000	3,700,000	80,000	3,700,000	127,600	3,584,770	98.8%	96.9%	96.9%	79.7%
	#	火	126,100	3,756,210	80,000	3,780,000	80,000	3,780,000	0	3,584,770	95.4%	94.8%	94.8%	79.7%
	#	水	78,400	3,834,610	80,000	3,860,000	80,000	3,860,000	84,620	3,669,390	95.7%	95.1%	95.1%	81.5%
	#	木	9,000	3,843,610	80,000	3,940,000	80,000	3,940,000	129,530	3,798,920	98.8%	96.4%	96.4%	84.4%
	#	金	23,100	3,866,710	80,000	4,020,000	80,000	4,020,000	51,900	3,850,820	99.6%	95.8%	95.8%	85.6%
	#	土	47,800	3,914,510	80,000	4,100,000	80,000	4,100,000	47,800	3,898,620	99.6%	95.1%	95.1%	86.6%
	#	日	56,700	3,971,210	80,000	4,180,000	80,000	4,180,000	209,500	4,108,120	103.4%	98.3%	98.3%	91.3%
		週計	452,710	3,971,210	560,000	4,180,000	560,000	4,180,000	650,950	4,108,120	103.4%	98.3%	98.3%	91.3%
	#	月	96,700	4,067,910	80,000	4,260,000	80,000	4,260,000	-72,000	4,036,120	99.2%	94.7%	94.7%	89.7%
	#	火	111,500	4,179,410	80,000	4,340,000	80,000	4,340,000	20,020	4,056,140	97.1%	93.5%	93.5%	90.1%
	#	水	83,500	4,262,910	80,000	4,420,000	80,000	4,420,000	14,000	4,070,140	95.5%	92.1%	92.1%	90.4%
	#	木	29,300	4,292,210	80,000	4,500,000	80,000	4,500,000	68,100	4,138,240	96.4%	92.0%	92.0%	92.0%
		金		4,292,210		4,500,000		4,500,000		4,138,240	96.4%	92.0%	92.0%	92.0%
		土		4,292,210		4,500,000		4,500,000		4,138,240	96.4%	92.0%	92.0%	92.0%
		日		4,292,210		4,500,000		4,500,000		4,138,240	96.4%	92.0%	92.0%	92.0%
		週計	321,000	4,292,210	320,000	4,500,000	320,000	4,500,000	30,120	4,138,240	96.4%	92.0%	92.0%	92.0%
		月		4,292,210		4,500,000		4,500,000		4,138,240	96.4%	92.0%	92.0%	92.0%
		火		4,292,210		4,500,000		4,500,000		4,138,240	96.4%	92.0%	92.0%	92.0%
		週計	0	4,292,210	0	4,500,000	0	4,500,000	0	4,138,240	96.4%	92.0%	92.0%	92.0%
		月間計		4,292,210		4,500,000		4,500,000		4,138,240	96.4%	92.0%	92.0%	92.0%

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		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水	359,200	359,200	500,000	500,000	500,000	500,000	450,420	450,420	125.4%	90.1%	90.1%	9.6%
	3	木	290,400	649,600	300,000	800,000	300,000	800,000	154,700	605,120	93.2%	75.6%	75.6%	12.9%
	4	金	222,250	871,850	200,000	1,000,000	200,000	1,000,000	36,400	641,520	73.6%	64.2%	64.2%	13.6%
	5	土	272,700	1,144,550	200,000	1,200,000	200,000	1,200,000	379,030	1,020,550	89.2%	85.0%	85.0%	21.7%
	6	日	95,550	1,240,100	200,000	1,400,000	200,000	1,400,000	197,900	1,218,450	98.3%	87.0%	87.0%	25.9%
		週計	1,240,100	1,240,100	1,400,000	1,400,000	1,400,000	1,400,000	1,218,450	1,218,450	98.3%	87.0%	87.0%	25.9%
	7	月	164,200	1,404,300	150,000	1,550,000	150,000	1,550,000	38,500	1,256,950	89.5%	81.1%	81.1%	26.7%
	8	火	230,100	1,634,400	150,000	1,700,000	150,000	1,700,000	185,300	1,442,250	88.2%	84.8%	84.8%	30.7%
	9	水	122,200	1,756,600	150,000	1,850,000	150,000	1,850,000	84,730	1,526,980	86.9%	82.5%	82.5%	32.5%
		#木	41,200	1,797,800	150,000	2,000,000	150,000	2,000,000	147,000	1,673,980	93.1%	83.7%	83.7%	35.6%
		#金	268,200	2,066,000	150,000	2,150,000	150,000	2,150,000	124,830	1,798,810	87.1%	83.7%	83.7%	38.3%
		#土	93,710	2,159,710	200,000	2,350,000	200,000	2,350,000	136,300	1,935,110	89.6%	82.3%	82.3%	41.2%
		#日	103,700	2,263,410	200,000	2,550,000	200,000	2,550,000	146,400	2,081,510	92.0%	81.6%	81.6%	44.3%
		週計	1,023,310	2,263,410	1,150,000	2,550,000	1,150,000	2,550,000	863,060	2,081,510	92.0%	81.6%	81.6%	44.3%
		#月	105,300	2,368,710	200,000	2,750,000	200,000	2,750,000	50,690	2,132,200	90.0%	77.5%	77.5%	45.4%
		#火	38,500	2,407,210	130,000	2,880,000	130,000	2,880,000	0	2,132,200	88.6%	74.0%	74.0%	45.4%
		#水	0	2,407,210	130,000	3,010,000	130,000	3,010,000	74,830	2,207,030	91.7%	73.3%	73.3%	47.0%
		#木	76,050	2,483,260	130,000	3,140,000	130,000	3,140,000	159,000	2,366,030	95.3%	75.4%	75.4%	50.3%
		#金	107,100	2,590,360	130,000	3,270,000	130,000	3,270,000	276,900	2,642,930	102.0%	80.8%	80.8%	56.2%
		#土	201,900	2,792,260	130,000	3,400,000	130,000	3,400,000	53,300	2,696,230	96.6%	79.3%	79.3%	57.4%
		#日	124,500	2,916,760	130,000	3,530,000	130,000	3,530,000	46,020	2,742,250	94.0%	77.7%	77.7%	58.3%
		週計	653,350	2,916,760	980,000	3,530,000	980,000	3,530,000	660,740	2,742,250	94.0%	77.7%	77.7%	58.3%
		#月	297,060	3,213,820	110,000	3,640,000	110,000	3,640,000	53,110	2,795,360	87.0%	76.8%	76.8%	59.5%
		#火	124,000	3,337,820	110,000	3,750,000	110,000	3,750,000	0	2,795,360	83.7%	74.5%	74.5%	59.5%
		#水	154,920	3,492,740	110,000	3,860,000	110,000	3,860,000	21,100	2,816,460	80.6%	73.0%	73.0%	59.9%
		#木	54,880	3,547,620	110,000	3,970,000	110,000	3,970,000	169,600	2,986,060	84.2%	75.2%	75.2%	63.5%
		#金	47,700	3,595,320	110,000	4,080,000	110,000	4,080,000	53,830	3,039,890	84.6%	74.5%	74.5%	64.7%
		#土	6,650	3,601,970	110,000	4,190,000	110,000	4,190,000	34,000	3,073,890	85.3%	73.4%	73.4%	65.4%
		#日	18,900	3,620,870	110,000	4,300,000	110,000	4,300,000	69,230	3,143,120	86.8%	73.1%	73.1%	66.9%
		週計	704,110	3,620,870	770,000	4,300,000	770,000	4,300,000	400,870	3,143,120	86.8%	73.1%	73.1%	66.9%
		#月	624,420	4,245,290	100,000	4,400,000	100,000	4,400,000	50,830	3,193,950	75.2%	72.6%	72.6%	68.0%
		#火	41,420	4,286,710	100,000	4,500,000	100,000	4,500,000	187,360	3,381,310	78.9%	75.1%	75.1%	71.9%
		#水	2,200	4,288,910	100,000	4,600,000	100,000	4,600,000	215,700	3,597,010	83.9%	78.2%	78.2%	76.5%
		#木	100,900	4,389,810	100,000	4,700,000	100,000	4,700,000	56,330	3,653,340	83.2%	77.7%	77.7%	77.7%
		金		4,389,810		4,700,000		4,700,000		3,653,340	83.2%	77.7%	77.7%	77.7%
		土		4,389,810		4,700,000		4,700,000		3,653,340	83.2%	77.7%	77.7%	77.7%
		日		4,389,810		4,700,000		4,700,000		3,653,340	83.2%	77.7%	77.7%	77.7%
		週計	768,940	4,389,810	400,000	4,700,000	400,000	4,700,000	510,220	3,653,340	83.2%	77.7%	77.7%	77.7%
		月		4,389,810		4,700,000		4,700,000		3,653,340	83.2%	77.7%	77.7%	77.7%
		火		4,389,810		4,700,000		4,700,000		3,653,340	83.2%	77.7%	77.7%	77.7%
		週計	0	4,389,810	0	4,700,000	0	4,700,000	0	3,653,340	83.2%	77.7%	77.7%	77.7%
		月間計		4,389,810		4,700,000		4,700,000		3,653,340	83.2%	77.7%	77.7%	77.7%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火			休館日	0	休館日	0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水	1,261,400	1,261,400	1,400,000	1,400,000	1,400,000	1,400,000	1,138,600	1,138,600	90.3%	81.3%	81.3%	15.2%
	3	木	436,500	1,697,900	500,000	1,900,000	500,000	1,900,000	453,200	1,591,800	93.8%	83.8%	83.8%	21.2%
	4	金	268,900	1,966,800	350,000	2,250,000	350,000	2,250,000	413,000	2,004,800	101.9%	89.1%	89.1%	26.7%
	5	土	218,800	2,185,600	350,000	2,600,000	350,000	2,600,000	441,200	2,446,000	111.9%	94.1%	94.1%	32.6%
	6	日	51,800	2,237,400	320,000	2,920,000	320,000	2,920,000	364,000	2,810,000	125.6%	96.2%	96.2%	37.5%
		週計	2,237,400	2,237,400	2,920,000	2,920,000	2,920,000	2,920,000	2,810,000	2,810,000	125.6%	96.2%	96.2%	37.5%
	7	月	342,300	2,579,700	150,000	3,070,000	150,000	3,070,000	86,200	2,896,200	112.3%	94.3%	94.3%	38.6%
	8	火	453,600	3,033,300	150,000	3,220,000	150,000	3,220,000	129,400	3,025,600	99.7%	94.0%	94.0%	40.3%
	9	水	112,700	3,146,000	150,000	3,370,000	150,000	3,370,000	159,600	3,185,200	101.2%	94.5%	94.5%	42.5%
	#	木	115,500	3,261,500	150,000	3,520,000	150,000	3,520,000	142,800	3,328,000	102.0%	94.5%	94.5%	44.4%
	#	金	39,900	3,301,400	150,000	3,670,000	150,000	3,670,000	191,800	3,519,800	106.6%	95.9%	95.9%	46.9%
	#	土	194,250	3,495,650	300,000	3,970,000	300,000	3,970,000	140,300	3,660,100	104.7%	92.2%	92.2%	48.8%
	#	日	281,600	3,777,250	300,000	4,270,000	300,000	4,270,000	153,500	3,813,600	101.0%	89.3%	89.3%	50.8%
		週計	1,539,850	3,777,250	1,350,000	4,270,000	1,350,000	4,270,000	1,003,600	3,813,600	101.0%	89.3%	89.3%	50.8%
	#	月	156,200	3,933,450	300,000	4,570,000	300,000	4,570,000	151,221	3,964,821	100.8%	86.8%	86.8%	52.9%
	#	火	0	3,933,450	140,000	4,710,000	140,000	4,710,000	96,150	4,060,971	103.2%	86.2%	86.2%	54.1%
	#	水	152,250	4,085,700	140,000	4,850,000	140,000	4,850,000	151,900	4,212,871	103.1%	86.9%	86.9%	56.2%
	#	木	104,500	4,190,200	140,000	4,990,000	140,000	4,990,000	88,600	4,301,471	102.7%	86.2%	86.2%	57.4%
	#	金	176,120	4,366,320	140,000	5,130,000	140,000	5,130,000	107,800	4,409,271	101.0%	86.0%	86.0%	58.8%
	#	土	45,640	4,411,960	280,000	5,410,000	280,000	5,410,000	52,200	4,461,471	101.1%	82.5%	82.5%	59.5%
	#	日	77,360	4,489,320	280,000	5,690,000	280,000	5,690,000	164,421	4,625,892	103.0%	81.3%	81.3%	61.7%
		週計	712,070	4,489,320	1,420,000	5,690,000	1,420,000	5,690,000	812,292	4,625,892	103.0%	81.3%	81.3%	61.7%
	#	月	147,800	4,637,120	140,000	5,830,000	140,000	5,830,000	6,500	4,632,392	99.9%	79.5%	79.5%	61.8%
	#	火	9,800	4,646,920	140,000	5,970,000	140,000	5,970,000	61,500	4,693,892	101.0%	78.6%	78.6%	62.6%
	#	水	203,400	4,850,320	140,000	6,110,000	140,000	6,110,000	92,400	4,786,292	98.7%	78.3%	78.3%	63.8%
	#	木	0	4,850,320	140,000	6,250,000	140,000	6,250,000	95,000	4,881,292	100.6%	78.1%	78.1%	65.1%
	#	金	213,500	5,063,820	140,000	6,390,000	140,000	6,390,000	194,900	5,076,192	100.2%	79.4%	79.4%	67.7%
	#	土	310,700	5,374,520	280,000	6,670,000	280,000	6,670,000	146,520	5,222,712	97.2%	78.3%	78.3%	69.6%
	#	日	253,121	5,627,641	280,000	6,950,000	280,000	6,950,000	185,000	5,407,712	96.1%	77.8%	77.8%	72.1%
		週計	1,138,321	5,627,641	1,260,000	6,950,000	1,260,000	6,950,000	781,820	5,407,712	96.1%	77.8%	77.8%	72.1%
	#	月	225,500	5,853,141	130,000	7,080,000	130,000	7,080,000	142,150	5,549,862	94.8%	78.4%	78.4%	74.0%
	#	火	88,200	5,941,341	140,000	7,220,000	140,000	7,220,000	91,300	5,641,162	94.9%	78.1%	78.1%	75.2%
	#	水	0	5,941,341	140,000	7,360,000	140,000	7,360,000	60,000	5,701,162	96.0%	77.5%	77.5%	76.0%
	#	木	171,500	6,112,841	140,000	7,500,000	140,000	7,500,000	123,321	5,824,483	95.3%	77.7%	77.7%	77.7%
		金		6,112,841		7,500,000		7,500,000		5,824,483	95.3%	77.7%	77.7%	77.7%
		土		6,112,841		7,500,000		7,500,000		5,824,483	95.3%	77.7%	77.7%	77.7%
		日		6,112,841		7,500,000		7,500,000		5,824,483	95.3%	77.7%	77.7%	77.7%
		週計	485,200	6,112,841	550,000	7,500,000	550,000	7,500,000	416,771	5,824,483	95.3%	77.7%	77.7%	77.7%
		月		6,112,841		7,500,000		7,500,000		5,824,483	95.3%	77.7%	77.7%	77.7%
		火		6,112,841		7,500,000		7,500,000		5,824,483	95.3%	77.7%	77.7%	77.7%
		週計	0	6,112,841	0	7,500,000	0	7,500,000	0	5,824,483	95.3%	77.7%	77.7%	77.7%
		月間計		6,112,841		7,500,000		7,500,000		5,824,483	95.3%	77.7%	77.7%	77.7%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	3	木	210,500	210,500	400,000	400,000	500,000	500,000	627,440	627,440	298.1%	156.9%	125.5%	13.9%
	4	金	707,330	917,830	350,000	750,000	350,000	850,000	363,100	990,540	107.9%	132.1%	116.5%	22.0%
	5	土	245,830	1,163,660	400,000	1,150,000	500,000	1,350,000	495,620	1,486,160	127.7%	129.2%	110.1%	33.0%
	6	日	293,680	1,457,340	400,000	1,550,000	400,000	1,750,000	348,240	1,834,400	125.9%	118.3%	104.8%	40.8%
		週計	1,457,340	1,457,340	1,550,000	1,550,000	1,750,000	1,750,000	1,834,400	1,834,400	125.9%	118.3%	104.8%	40.8%
	7	月	400,450	1,857,790	160,000	1,710,000	160,000	1,910,000	193,750	2,028,150	109.2%	118.6%	106.2%	45.1%
	8	火	250,900	2,108,690	160,000	1,870,000	160,000	2,070,000	109,000	2,137,150	101.3%	114.3%	103.2%	47.5%
	9	水	230,100	2,338,790	160,000	2,030,000	160,000	2,230,000	197,750	2,334,900	99.8%	115.0%	104.7%	51.9%
	#	木	101,100	2,439,890	160,000	2,190,000	160,000	2,390,000	170,200	2,505,100	102.7%	114.4%	104.8%	55.7%
	#	金	169,250	2,609,140	160,000	2,350,000	160,000	2,550,000	118,970	2,624,070	100.6%	111.7%	102.9%	58.3%
	#	土	82,600	2,691,740	160,000	2,510,000	160,000	2,710,000	194,500	2,818,570	104.7%	112.3%	104.0%	62.6%
	#	日	124,900	2,816,640	160,000	2,670,000	160,000	2,870,000	217,400	3,035,970	107.8%	113.7%	105.8%	67.5%
		週計	1,359,300	2,816,640	1,120,000	2,670,000	1,120,000	2,870,000	1,201,570	3,035,970	107.8%	113.7%	105.8%	67.5%
	#	月	95,300	2,911,940	100,000	2,770,000	100,000	2,970,000	163,750	3,199,720	109.9%	115.5%	107.7%	71.1%
	#	火	89,650	3,001,590	100,000	2,870,000	100,000	3,070,000	58,000	3,257,720	108.5%	113.5%	106.1%	72.4%
	#	水	39,800	3,041,390	100,000	2,970,000	100,000	3,170,000	120,800	3,378,520	111.1%	113.8%	106.6%	75.1%
	#	木	92,500	3,133,890	100,000	3,070,000	100,000	3,270,000	74,500	3,453,020	110.2%	112.5%	105.6%	76.7%
	#	金	64,450	3,198,340	100,000	3,170,000	100,000	3,370,000	89,440	3,542,460	110.8%	111.7%	105.1%	78.7%
	#	土	272,480	3,470,820	100,000	3,270,000	100,000	3,470,000	285,815	3,828,275	110.3%	117.1%	110.3%	85.1%
	#	日	53,678	3,524,498	100,000	3,370,000	100,000	3,570,000	132,620	3,960,895	112.4%	117.5%	110.9%	88.0%
		週計	707,858	3,524,498	700,000	3,370,000	700,000	3,570,000	924,925	3,960,895	112.4%	117.5%	110.9%	88.0%
	#	月	86,620	3,611,118	100,000	3,470,000	100,000	3,670,000	82,500	4,043,395	112.0%	116.5%	110.2%	89.9%
	#	火	13,540	3,624,658	100,000	3,570,000	100,000	3,770,000	70,700	4,114,095	113.5%	115.2%	109.1%	91.4%
	#	水	49,350	3,674,008	100,000	3,670,000	100,000	3,870,000	70,260	4,184,355	113.9%	114.0%	108.1%	93.0%
	#	木	104,800	3,778,808	100,000	3,770,000	100,000	3,970,000	60,450	4,244,805	112.3%	112.6%	106.9%	94.3%
	#	金	29,250	3,808,058	100,000	3,870,000	100,000	4,070,000	208,290	4,453,095	116.9%	115.1%	109.4%	99.0%
	#	土	28,500	3,836,558	100,000	3,970,000	100,000	4,170,000	175,200	4,628,295	120.6%	116.6%	111.0%	102.9%
	#	日	89,880	3,926,438	100,000	4,070,000	100,000	4,270,000	22,800	4,651,095	118.5%	114.3%	108.9%	103.4%
		週計	401,940	3,926,438	700,000	4,070,000	700,000	4,270,000	690,200	4,651,095	118.5%	114.3%	108.9%	103.4%
	#	月	25,245	3,951,683	60,000	4,130,000	60,000	4,330,000	133,210	4,784,305	121.1%	115.8%	110.5%	106.3%
	#	火	60,100	4,011,783	60,000	4,190,000	60,000	4,390,000	108,760	4,893,065	122.0%	116.8%	111.5%	108.7%
	#	水	109,700	4,121,483	60,000	4,250,000	60,000	4,450,000	184,370	5,077,435	123.2%	119.5%	114.1%	112.8%
	#	木	76,200	4,197,683	50,000	4,300,000	50,000	4,500,000	20,000	5,097,435	121.4%	118.5%	113.3%	113.3%
		金		4,197,683		4,300,000		4,500,000		5,097,435	121.4%	118.5%	113.3%	113.3%
		土		4,197,683		4,300,000		4,500,000		5,097,435	121.4%	118.5%	113.3%	113.3%
		日		4,197,683		4,300,000		4,500,000		5,097,435	121.4%	118.5%	113.3%	113.3%
		週計	271,245	4,197,683	230,000	4,300,000	230,000	4,500,000	446,340	5,097,435	121.4%	118.5%	113.3%	113.3%
		月		4,197,683		4,300,000		4,500,000		5,097,435	121.4%	118.5%	113.3%	113.3%
		火		4,197,683		4,300,000		4,500,000		5,097,435	121.4%	118.5%	113.3%	113.3%
		週計	0	4,197,683	0	4,300,000	0	4,500,000	0	5,097,435	121.4%	118.5%	113.3%	113.3%
		月間計		4,197,683		4,300,000		4,500,000		5,097,435	121.4%	118.5%	113.3%	118.5%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水		0	70,000	70,000	70,000	70,000	89,160	89,160	#DIV/0!	127.4%	127.4%	5.9%
	3	木		0	70,000	140,000	70,000	140,000	19,500	108,660	#DIV/0!	77.6%	77.6%	7.2%
	4	金		0	60,000	200,000	60,000	200,000	33,300	141,960	#DIV/0!	71.0%	71.0%	9.5%
	5	土		0	60,000	260,000	60,000	260,000	920	142,880	#DIV/0!	55.0%	55.0%	9.5%
	6	日		0	60,000	320,000	60,000	320,000	22,400	165,280	#DIV/0!	51.7%	51.7%	11.0%
		週計	0	0	320,000	320,000	320,000	320,000	165,280	165,280	#DIV/0!	51.7%	51.7%	11.0%
	7	月		0	50,000	370,000	50,000	370,000	11,920	177,200	#DIV/0!	47.9%	47.9%	11.8%
	8	火		0	50,000	420,000	50,000	420,000	13,500	190,700	#DIV/0!	45.4%	45.4%	12.7%
	9	水		0	50,000	470,000	50,000	470,000	2,000	192,700	#DIV/0!	41.0%	41.0%	12.8%
	#	木		0	50,000	520,000	50,000	520,000	7,500	200,200	#DIV/0!	38.5%	38.5%	13.3%
	#	金		0	50,000	570,000	50,000	570,000	31,020	231,220	#DIV/0!	40.6%	40.6%	15.4%
	#	土		0	55,000	625,000	55,000	625,000	20,000	251,220	#DIV/0!	40.2%	40.2%	16.7%
	#	日		0	55,000	680,000	55,000	680,000	0	251,220	#DIV/0!	36.9%	36.9%	16.7%
		週計	0	0	360,000	680,000	360,000	680,000	85,940	251,220	#DIV/0!	36.9%	36.9%	16.7%
	#	月		0	55,000	735,000	55,000	735,000	25,800	277,020	#DIV/0!	37.7%	37.7%	18.5%
	#	火		0	50,000	785,000	50,000	785,000	9,500	286,520	#DIV/0!	36.5%	36.5%	19.1%
	#	水		0	50,000	835,000	50,000	835,000	0	286,520	#DIV/0!	34.3%	34.3%	19.1%
	#	木		0	50,000	885,000	50,000	885,000	21,600	308,120	#DIV/0!	34.8%	34.8%	20.5%
	#	金		0	50,000	935,000	50,000	935,000	30,400	338,520	#DIV/0!	36.2%	36.2%	22.6%
	#	土		0	50,000	985,000	50,000	985,000	13,700	352,220	#DIV/0!	35.8%	35.8%	23.5%
	#	日		0	50,000	1,035,000	50,000	1,035,000	6,372	358,592	#DIV/0!	34.6%	34.6%	23.9%
		週計	0	0	355,000	1,035,000	355,000	1,035,000	107,372	358,592	#DIV/0!	34.6%	34.6%	23.9%
	#	月		0	45,000	1,080,000	45,000	1,080,000	0	358,592	#DIV/0!	33.2%	33.2%	23.9%
	#	火		0	45,000	1,125,000	45,000	1,125,000	20,600	379,192	#DIV/0!	33.7%	33.7%	25.3%
	#	水		0	45,000	1,170,000	45,000	1,170,000	17,100	396,292	#DIV/0!	33.9%	33.9%	26.4%
	#	木		0	45,000	1,215,000	45,000	1,215,000	13,800	410,092	#DIV/0!	33.8%	33.8%	27.3%
	#	金		0	45,000	1,260,000	45,000	1,260,000	10,000	420,092	#DIV/0!	33.3%	33.3%	28.0%
	#	土		0	50,000	1,310,000	50,000	1,310,000	33,800	453,892	#DIV/0!	34.6%	34.6%	30.3%
	#	日		0	50,000	1,360,000	50,000	1,360,000	38,400	492,292	#DIV/0!	36.2%	36.2%	32.8%
		週計	0	0	325,000	1,360,000	325,000	1,360,000	133,700	492,292	#DIV/0!	36.2%	36.2%	32.8%
	#	月		0	35,000	1,395,000	35,000	1,395,000	0	492,292	#DIV/0!	35.3%	35.3%	32.8%
	#	火		0	35,000	1,430,000	35,000	1,430,000	8,900	501,192	#DIV/0!	35.0%	35.0%	33.4%
	#	水		0	35,000	1,465,000	35,000	1,465,000	8,300	509,492	#DIV/0!	34.8%	34.8%	34.0%
	#	木		0	35,000	1,500,000	35,000	1,500,000	28,400	537,892	#DIV/0!	35.9%	35.9%	35.9%
		金		0		1,500,000		1,500,000		537,892	#DIV/0!	35.9%	35.9%	35.9%
		土		0		1,500,000		1,500,000		537,892	#DIV/0!	35.9%	35.9%	35.9%
		日		0		1,500,000		1,500,000		537,892	#DIV/0!	35.9%	35.9%	35.9%
		週計	0	0	140,000	1,500,000	140,000	1,500,000	45,600	537,892	#DIV/0!	35.9%	35.9%	35.9%
		月		0		1,500,000		1,500,000		537,892	#DIV/0!	35.9%	35.9%	35.9%
		火		0		1,500,000		1,500,000		537,892	#DIV/0!	35.9%	35.9%	35.9%
		週計	0	0	0	1,500,000	0	1,500,000	0	537,892	#DIV/0!	35.9%	35.9%	35.9%
		月間計		0		1,500,000		1,500,000		537,892	#DIV/0!	35.9%	35.9%	35.9%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水		0	100,000	100,000	100,000	100,000	17,600	17,600	#DIV/0!	17.6%	17.6%	0.9%
	3	木		0	100,000	200,000	100,000	200,000	27,000	44,600	#DIV/0!	22.3%	22.3%	2.2%
	4	金		0	70,000	270,000	70,000	270,000	51,600	96,200	#DIV/0!	35.6%	35.6%	4.8%
	5	土		0	70,000	340,000	70,000	340,000	31,750	127,950	#DIV/0!	37.6%	37.6%	6.4%
	6	日		0	65,000	405,000	65,000	405,000	58,300	186,250	#DIV/0!	46.0%	46.0%	9.3%
		週計	0	0	405,000	405,000	405,000	405,000	186,250	186,250	#DIV/0!	46.0%	46.0%	9.3%
	7	月		0	65,000	470,000	65,000	470,000	67,500	253,750	#DIV/0!	54.0%	54.0%	12.7%
	8	火		0	65,000	535,000	65,000	535,000	20,500	274,250	#DIV/0!	51.3%	51.3%	13.7%
	9	水		0	65,000	600,000	65,000	600,000	39,100	313,350	#DIV/0!	52.2%	52.2%	15.7%
	#	木		0	65,000	665,000	65,000	665,000	35,200	348,550	#DIV/0!	52.4%	52.4%	17.4%
	#	金		0	65,000	730,000	65,000	730,000	47,200	395,750	#DIV/0!	54.2%	54.2%	19.8%
	#	土		0	65,000	795,000	65,000	795,000	24,800	420,550	#DIV/0!	52.9%	52.9%	21.0%
	#	日		0	65,000	860,000	65,000	860,000	65,750	486,300	#DIV/0!	56.5%	56.5%	24.3%
		週計	0	0	455,000	860,000	455,000	860,000	300,050	486,300	#DIV/0!	56.5%	56.5%	24.3%
	#	月		0	65,000	925,000	65,000	925,000	30,950	517,250	#DIV/0!	55.9%	55.9%	25.9%
	#	火		0	65,000	990,000	65,000	990,000	51,400	568,650	#DIV/0!	57.4%	57.4%	28.4%
	#	水		0	65,000	1,055,000	65,000	1,055,000	9,300	577,950	#DIV/0!	54.8%	54.8%	28.9%
	#	木		0	65,000	1,120,000	65,000	1,120,000	37,600	615,550	#DIV/0!	55.0%	55.0%	30.8%
	#	金		0	65,000	1,185,000	65,000	1,185,000	10,400	625,950	#DIV/0!	52.8%	52.8%	31.3%
	#	土		0	65,000	1,250,000	65,000	1,250,000	24,200	650,150	#DIV/0!	52.0%	52.0%	32.5%
	#	日		0	65,000	1,315,000	65,000	1,315,000	80,800	730,950	#DIV/0!	55.6%	55.6%	36.5%
		週計	0	0	455,000	1,315,000	455,000	1,315,000	244,650	730,950	#DIV/0!	55.6%	55.6%	36.5%
	#	月		0	65,000	1,380,000	65,000	1,380,000	65,300	796,250	#DIV/0!	57.7%	57.7%	39.8%
	#	火		0	65,000	1,445,000	65,000	1,445,000	44,000	840,250	#DIV/0!	58.1%	58.1%	42.0%
	#	水		0	65,000	1,510,000	65,000	1,510,000	80,500	920,750	#DIV/0!	61.0%	61.0%	46.0%
	#	木		0	65,000	1,575,000	65,000	1,575,000	35,600	956,350	#DIV/0!	60.7%	60.7%	47.8%
	#	金		0	65,000	1,640,000	65,000	1,640,000	63,400	1,019,750	#DIV/0!	62.2%	62.2%	51.0%
	#	土		0	65,000	1,705,000	65,000	1,705,000	20,900	1,040,650	#DIV/0!	61.0%	61.0%	52.0%
	#	日		0	65,000	1,770,000	65,000	1,770,000	30,800	1,071,450	#DIV/0!	60.5%	60.5%	53.6%
		週計	0	0	455,000	1,770,000	455,000	1,770,000	340,500	1,071,450	#DIV/0!	60.5%	60.5%	53.6%
	#	月		0	60,000	1,830,000	60,000	1,830,000	22,200	1,093,650	#DIV/0!	59.8%	59.8%	54.7%
	#	火		0	60,000	1,890,000	60,000	1,890,000	56,500	1,150,150	#DIV/0!	60.9%	60.9%	57.5%
	#	水		0	60,000	1,950,000	60,000	1,950,000	26,000	1,176,150	#DIV/0!	60.3%	60.3%	58.8%
	#	木		0	50,000	2,000,000	50,000	2,000,000	54,600	1,230,750	#DIV/0!	61.5%	61.5%	61.5%
		金		0		2,000,000		2,000,000		1,230,750	#DIV/0!	61.5%	61.5%	61.5%
		土		0		2,000,000		2,000,000		1,230,750	#DIV/0!	61.5%	61.5%	61.5%
		日		0		2,000,000		2,000,000		1,230,750	#DIV/0!	61.5%	61.5%	61.5%
		週計	0	0	230,000	2,000,000	230,000	2,000,000	159,300	1,230,750	#DIV/0!	61.5%	61.5%	61.5%
		月		0		2,000,000		2,000,000		1,230,750	#DIV/0!	61.5%	61.5%	61.5%
		火		0		2,000,000		2,000,000		1,230,750	#DIV/0!	61.5%	61.5%	61.5%
		週計	0	0	0	2,000,000	0	2,000,000	0	1,230,750	#DIV/0!	61.5%	61.5%	61.5%
		月間計		0		2,000,000		2,000,000		1,230,750	#DIV/0!	61.5%	61.5%	61.5%

小田急ナイキ

2019年

1月予算

18,000,000

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
	月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
1	火		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
2	水	1,199,000	1,199,000	2,000,000	2,000,000	2,000,000	2,000,000	1,523,000	1,523,000	127.0%	76.2%	76.2%	8.5%
3	木	915,000	2,114,000	2,000,000	4,000,000	2,000,000	4,000,000	931,000	2,454,000	116.1%	61.4%	61.4%	13.6%
4	金	893,000	3,007,000	700,000	4,700,000	700,000	4,700,000	845,000	3,299,000	109.7%	70.2%	70.2%	18.3%
5	土	392,000	3,399,000	1,500,000	6,200,000	1,500,000	6,200,000	771,000	4,070,000	119.7%	65.6%	65.6%	22.6%
6	日	764,000	4,163,000	1,200,000	7,400,000	1,500,000	7,700,000	732,000	4,802,000	115.3%	64.9%	62.4%	26.7%
	週計	4,163,000	4,163,000	7,400,000	7,400,000	7,700,000	7,700,000	4,802,000	4,802,000	115.3%	64.9%	62.4%	26.7%
7	月	758,000	4,921,000	400,000	7,800,000	400,000	8,100,000	419,000	5,221,000	106.1%	66.9%	64.5%	29.0%
8	火	562,000	5,483,000	400,000	8,200,000	400,000	8,500,000	499,000	5,720,000	104.3%	69.8%	67.3%	31.8%
9	水	464,000	5,947,000	400,000	8,600,000	400,000	8,900,000	355,000	6,075,000	102.2%	70.6%	68.3%	33.8%
	#木	422,000	6,369,000	400,000	9,000,000	400,000	9,300,000	194,000	6,269,000	98.4%	69.7%	67.4%	34.8%
	#金	295,000	6,664,000	400,000	9,400,000	400,000	9,700,000	472,000	6,741,000	101.2%	71.7%	69.5%	37.5%
	#土	624,000	7,288,000	700,000	10,100,000	700,000	10,400,000	784,000	7,525,000	103.3%	74.5%	72.4%	41.8%
	#日	778,000	8,066,000	700,000	10,800,000	700,000	11,100,000	623,000	8,148,000	101.0%	75.4%	73.4%	45.3%
	週計	3,903,000	8,066,000	3,400,000	10,800,000	3,400,000	11,100,000	3,346,000	8,148,000	101.0%	75.4%	73.4%	45.3%
	#月	448,000	8,514,000	500,000	11,300,000	500,000	11,600,000	555,000	8,703,000	102.2%	77.0%	75.0%	48.4%
	#火	503,000	9,017,000	350,000	11,650,000	350,000	11,950,000	293,000	8,996,000	99.8%	77.2%	75.3%	50.0%
	#水	351,000	9,368,000	350,000	12,000,000	350,000	12,300,000	286,000	9,282,000	99.1%	77.4%	75.5%	51.6%
	#木	335,000	9,703,000	300,000	12,300,000	300,000	12,600,000	471,000	9,753,000	100.5%	79.3%	77.4%	54.2%
	#金	447,000	10,150,000	300,000	12,600,000	300,000	12,900,000	395,000	10,148,000	100.0%	80.5%	78.7%	56.4%
	#土	351,000	10,501,000	600,000	13,200,000	600,000	13,500,000	551,000	10,699,000	101.9%	81.1%	79.3%	59.4%
	#日	568,000	11,069,000	600,000	13,800,000	600,000	14,100,000	517,000	11,216,000	101.3%	81.3%	79.5%	62.3%
	週計	3,003,000	11,069,000	3,000,000	13,800,000	3,000,000	14,100,000	3,068,000	11,216,000	101.3%	81.3%	79.5%	62.3%
	#月	568,000	11,637,000	300,000	14,100,000	300,000	14,400,000	416,000	11,632,000	100.0%	82.5%	80.8%	64.6%
	#火	141,000	11,778,000	300,000	14,400,000	300,000	14,700,000	164,000	11,796,000	100.2%	81.9%	80.2%	65.5%
	#水	263,000	12,041,000	300,000	14,700,000	300,000	15,000,000	249,000	12,045,000	100.0%	81.9%	80.3%	66.9%
	#木	345,000	12,386,000	300,000	15,000,000	300,000	15,300,000	339,000	12,384,000	100.0%	82.6%	80.9%	68.8%
	#金	167,000	12,553,000	300,000	15,300,000	300,000	15,600,000	248,000	12,632,000	100.6%	82.6%	81.0%	70.2%
	#土	297,000	12,850,000	600,000	15,900,000	600,000	16,200,000	641,000	13,273,000	103.3%	83.5%	81.9%	73.7%
	#日	554,000	13,404,000	600,000	16,500,000	600,000	16,800,000	621,000	13,894,000	103.7%	84.2%	82.7%	77.2%
	週計	2,335,000	13,404,000	2,700,000	16,500,000	2,700,000	16,800,000	2,678,000	13,894,000	103.7%	84.2%	82.7%	77.2%
	#月	428,000	13,832,000	300,000	16,800,000	300,000	17,100,000	302,000	14,196,000	102.6%	84.5%	83.0%	78.9%
	#火	403,000	14,235,000	300,000	17,100,000	300,000	17,400,000	271,000	14,467,000	101.6%	84.6%	83.1%	80.4%
	#水	361,000	14,596,000	300,000	17,400,000	300,000	17,700,000	280,000	14,747,000	101.0%	84.8%	83.3%	81.9%
	#木	232,000	14,828,000	300,000	17,700,000	300,000	18,000,000	253,000	15,000,000	101.2%	84.7%	83.3%	83.3%
	金		14,828,000		17,700,000		18,000,000		15,000,000	101.2%	84.7%	83.3%	83.3%
	土		14,828,000		17,700,000		18,000,000		15,000,000	101.2%	84.7%	83.3%	83.3%
	日		14,828,000		17,700,000		18,000,000		15,000,000	101.2%	84.7%	83.3%	83.3%
	週計	1,424,000	14,828,000	1,200,000	17,700,000	1,200,000	18,000,000	1,106,000	15,000,000	101.2%	84.7%	83.3%	83.3%
	月		14,828,000		17,700,000		18,000,000		15,000,000	101.2%	84.7%	83.3%	83.3%
	火		14,828,000		17,700,000		18,000,000		15,000,000	101.2%	84.7%	83.3%	83.3%
	週計	0	14,828,000	0	17,700,000	0	18,000,000	0	15,000,000	101.2%	84.7%	83.3%	83.3%
	月間計		14,828,000		17,700,000		18,000,000		15,000,000	101.2%	84.7%	83.3%	84.7%

アンパシー小田急

2019年

1月予算

5,800,000

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火	0	0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水	853,350	853,350	1,000,000	1,000,000	1,000,000	1,000,000	635,450	635,450	74.5%	63.5%	63.5%	11.0%
	3	木	528,270	1,381,620	600,000	1,600,000	600,000	1,600,000	278,150	913,600	66.1%	57.1%	57.1%	15.8%
	4	金	492,950	1,874,570	600,000	2,200,000	600,000	2,200,000	307,350	1,220,950	65.1%	55.5%	55.5%	21.1%
	5	土	273,800	2,148,370	300,000	2,500,000	300,000	2,500,000	285,250	1,506,200	70.1%	60.2%	60.2%	26.0%
	6	日	270,800	2,419,170	300,000	2,800,000	300,000	2,800,000	100,400	1,606,600	66.4%	57.4%	57.4%	27.7%
		週計	2,419,170	2,419,170	2,800,000	2,800,000	2,800,000	2,800,000	1,606,600	1,606,600	66.4%	57.4%	57.4%	27.7%
	7	月	139,860	2,559,030	200,000	3,000,000	200,000	3,000,000	215,600	1,822,200	71.2%	60.7%	60.7%	31.4%
	8	火	184,900	2,743,930	200,000	3,200,000	200,000	3,200,000	50,400	1,872,600	68.2%	58.5%	58.5%	32.3%
	9	水	131,850	2,875,780	200,000	3,400,000	200,000	3,400,000	104,300	1,976,900	68.7%	58.1%	58.1%	34.1%
	#	木	154,700	3,030,480	200,000	3,600,000	200,000	3,600,000	85,150	2,062,050	68.0%	57.3%	57.3%	35.6%
	#	金	206,700	3,237,180	200,000	3,800,000	200,000	3,800,000	153,300	2,215,350	68.4%	58.3%	58.3%	38.2%
	#	土	314,560	3,551,740	200,000	4,000,000	200,000	4,000,000	149,100	2,364,450	66.6%	59.1%	59.1%	40.8%
	#	日	98,910	3,650,650	200,000	4,200,000	200,000	4,200,000	57,600	2,422,050	66.3%	57.7%	57.7%	41.8%
		週計	1,231,480	3,650,650	1,400,000	4,200,000	1,400,000	4,200,000	815,450	2,422,050	66.3%	57.7%	57.7%	41.8%
	#	月	45,810	3,696,460	80,000	4,280,000	80,000	4,280,000	366,100	2,788,150	75.4%	65.1%	65.1%	48.1%
	#	火	112,770	3,809,230	80,000	4,360,000	80,000	4,360,000	60,200	2,848,350	74.8%	65.3%	65.3%	49.1%
	#	水	40,600	3,849,830	80,000	4,440,000	80,000	4,440,000	56,550	2,904,900	75.5%	65.4%	65.4%	50.1%
	#	木	53,300	3,903,130	80,000	4,520,000	80,000	4,520,000	101,850	3,006,750	77.0%	66.5%	66.5%	51.8%
	#	金	35,700	3,938,830	80,000	4,600,000	80,000	4,600,000	177,400	3,184,150	80.8%	69.2%	69.2%	54.9%
	#	土	164,000	4,102,830	100,000	4,700,000	100,000	4,700,000	25,200	3,209,350	78.2%	68.3%	68.3%	55.3%
	#	日	85,400	4,188,230	100,000	4,800,000	100,000	4,800,000	55,300	3,264,650	77.9%	68.0%	68.0%	56.3%
		週計	537,580	4,188,230	600,000	4,800,000	600,000	4,800,000	842,600	3,264,650	77.9%	68.0%	68.0%	56.3%
	#	月	16,800	4,205,030	80,000	4,880,000	80,000	4,880,000	79,650	3,344,300	79.5%	68.5%	68.5%	57.7%
	#	火	51,800	4,256,830	80,000	4,960,000	80,000	4,960,000	63,500	3,407,800	80.1%	68.7%	68.7%	58.8%
	#	水	47,600	4,304,430	80,000	5,040,000	80,000	5,040,000	59,650	3,467,450	80.6%	68.8%	68.8%	59.8%
	#	木	167,800	4,472,230	80,000	5,120,000	80,000	5,120,000	42,000	3,509,450	78.5%	68.5%	68.5%	60.5%
	#	金	64,400	4,536,630	80,000	5,200,000	80,000	5,200,000	128,350	3,637,800	80.2%	70.0%	70.0%	62.7%
	#	土	120,260	4,656,890	100,000	5,300,000	100,000	5,300,000	95,900	3,733,700	80.2%	70.4%	70.4%	64.4%
	#	日	5,000	4,661,890	100,000	5,400,000	100,000	5,400,000	6,500	3,740,200	80.2%	69.3%	69.3%	64.5%
		週計	473,660	4,661,890	600,000	5,400,000	600,000	5,400,000	475,550	3,740,200	80.2%	69.3%	69.3%	64.5%
	#	月	1,600	4,663,490	100,000	5,500,000	100,000	5,500,000	116,900	3,857,100	82.7%	70.1%	70.1%	66.5%
	#	火	96,550	4,760,040	100,000	5,600,000	100,000	5,600,000	40,950	3,898,050	81.9%	69.6%	69.6%	67.2%
	#	水	255,900	5,015,940	50,000	5,650,000	100,000	5,700,000	97,300	3,995,350	79.7%	70.7%	70.1%	68.9%
	#	木	177,900	5,193,840	50,000	5,700,000	100,000	5,800,000	33,250	4,028,600	77.6%	70.7%	69.5%	69.5%
		金		5,193,840		5,700,000		5,800,000		4,028,600	77.6%	70.7%	69.5%	69.5%
		土		5,193,840		5,700,000		5,800,000		4,028,600	77.6%	70.7%	69.5%	69.5%
		日		5,193,840		5,700,000		5,800,000		4,028,600	77.6%	70.7%	69.5%	69.5%
		週計	531,950	5,193,840	300,000	5,700,000	400,000	5,800,000	288,400	4,028,600	77.6%	70.7%	69.5%	69.5%
		月		5,193,840		5,700,000		5,800,000		4,028,600	77.6%	70.7%	69.5%	69.5%
		火		5,193,840		5,700,000		5,800,000		4,028,600	77.6%	70.7%	69.5%	69.5%
		週計	0	5,193,840	0	5,700,000	0	5,800,000	0	4,028,600	77.6%	70.7%	69.5%	69.5%
		月間計		5,193,840		5,700,000		5,800,000		4,028,600	77.6%	70.7%	69.5%	70.7%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水	203,150	203,150	330,000	330,000	350,000	350,000	265,940	265,940	130.9%	80.6%	76.0%	4.7%
	3	木	482,600	685,750	280,000	610,000	300,000	650,000	296,950	562,890	82.1%	92.3%	86.6%	9.9%
	4	金	401,090	1,086,840	280,000	890,000	300,000	950,000	338,760	901,650	83.0%	101.3%	94.9%	15.8%
	5	土	237,900	1,324,740	350,000	1,240,000	350,000	1,300,000	313,850	1,215,500	91.8%	98.0%	93.5%	21.3%
	6	日	255,450	1,580,190	350,000	1,590,000	350,000	1,650,000	302,200	1,517,700	96.0%	95.5%	92.0%	26.6%
		週計	1,580,190	1,580,190	1,590,000	1,590,000	1,650,000	1,650,000	1,517,700	1,517,700	96.0%	95.5%	92.0%	26.6%
	7	月	146,300	1,726,490	180,000	1,770,000	180,000	1,830,000	138,850	1,656,550	95.9%	93.6%	90.5%	29.1%
	8	火	385,700	2,112,190	180,000	1,950,000	180,000	2,010,000	116,750	1,773,300	84.0%	90.9%	88.2%	31.1%
	9	水	175,600	2,287,790	180,000	2,130,000	180,000	2,190,000	41,450	1,814,750	79.3%	85.2%	82.9%	31.8%
	#	木	219,830	2,507,620	180,000	2,310,000	180,000	2,370,000	124,400	1,939,150	77.3%	83.9%	81.8%	34.0%
	#	金	146,780	2,654,400	180,000	2,490,000	180,000	2,550,000	256,290	2,195,440	82.7%	88.2%	86.1%	38.5%
	#	土	132,700	2,787,100	250,000	2,740,000	280,000	2,830,000	123,700	2,319,140	83.2%	84.6%	81.9%	40.7%
	#	日	221,350	3,008,450	250,000	2,990,000	280,000	3,110,000	337,150	2,656,290	88.3%	88.8%	85.4%	46.6%
		週計	1,428,260	3,008,450	1,400,000	2,990,000	1,460,000	3,110,000	1,138,590	2,656,290	88.3%	88.8%	85.4%	46.6%
	#	月	228,090	3,236,540	250,000	3,240,000	280,000	3,390,000	142,770	2,799,060	86.5%	86.4%	82.6%	49.1%
	#	火	118,800	3,355,340	150,000	3,390,000	150,000	3,540,000	84,850	2,883,910	85.9%	85.1%	81.5%	50.6%
	#	水	147,180	3,502,520	150,000	3,540,000	150,000	3,690,000	68,400	2,952,310	84.3%	83.4%	80.0%	51.8%
	#	木	96,250	3,598,770	150,000	3,690,000	150,000	3,840,000	163,260	3,115,570	86.6%	84.4%	81.1%	54.7%
	#	金	58,850	3,657,620	150,000	3,840,000	150,000	3,990,000	114,325	3,229,895	88.3%	84.1%	80.9%	56.7%
	#	土	178,975	3,836,595	180,000	4,020,000	200,000	4,190,000	141,960	3,371,855	87.9%	83.9%	80.5%	59.2%
	#	日	215,118	4,051,713	180,000	4,200,000	200,000	4,390,000	153,629	3,525,484	87.0%	83.9%	80.3%	61.9%
		週計	1,043,263	4,051,713	1,210,000	4,200,000	1,280,000	4,390,000	869,194	3,525,484	87.0%	83.9%	80.3%	61.9%
	#	月	248,070	4,299,783	120,000	4,320,000	120,000	4,510,000	94,000	3,619,484	84.2%	83.8%	80.3%	63.5%
	#	火	43,300	4,343,083	120,000	4,440,000	120,000	4,630,000	67,000	3,686,484	84.9%	83.0%	79.6%	64.7%
	#	水	69,000	4,412,083	120,000	4,560,000	120,000	4,750,000	177,450	3,863,934	87.6%	84.7%	81.3%	67.8%
	#	木	117,350	4,529,433	120,000	4,680,000	120,000	4,870,000	139,960	4,003,894	88.4%	85.6%	82.2%	70.2%
	#	金	88,400	4,617,833	120,000	4,800,000	120,000	4,990,000	80,020	4,083,914	88.4%	85.1%	81.8%	71.6%
	#	土	182,368	4,800,201	150,000	4,950,000	160,000	5,150,000	110,150	4,194,064	87.4%	84.7%	81.4%	73.6%
	#	日	180,235	4,980,436	150,000	5,100,000	150,000	5,300,000	251,170	4,445,234	89.3%	87.2%	83.9%	78.0%
		週計	928,723	4,980,436	900,000	5,100,000	910,000	5,300,000	919,750	4,445,234	89.3%	87.2%	83.9%	78.0%
	#	月	188,436	5,168,872	100,000	5,200,000	100,000	5,400,000	130,200	4,575,434	88.5%	88.0%	84.7%	80.3%
	#	火	128,100	5,296,972	100,000	5,300,000	100,000	5,500,000	166,890	4,742,324	89.5%	89.5%	86.2%	83.2%
	#	水	106,900	5,403,872	100,000	5,400,000	100,000	5,600,000	178,920	4,921,244	91.1%	91.1%	87.9%	86.3%
	#	木	76,950	5,480,822	100,000	5,500,000	100,000	5,700,000	100,550	5,021,794	91.6%	91.3%	88.1%	88.1%
		金		5,480,822		5,500,000		5,700,000		5,021,794	91.6%	91.3%	88.1%	88.1%
		土		5,480,822		5,500,000		5,700,000		5,021,794	91.6%	91.3%	88.1%	88.1%
		日		5,480,822		5,500,000		5,700,000		5,021,794	91.6%	91.3%	88.1%	88.1%
		週計	500,386	5,480,822	400,000	5,500,000	400,000	5,700,000	576,560	5,021,794	91.6%	91.3%	88.1%	88.1%
		月		5,480,822		5,500,000		5,700,000		5,021,794	91.6%	91.3%	88.1%	88.1%
		火		5,480,822		5,500,000		5,700,000		5,021,794	91.6%	91.3%	88.1%	88.1%
		週計	0	5,480,822	0	5,500,000	0	5,700,000	0	5,021,794	91.6%	91.3%	88.1%	88.1%
		月間計		5,480,822		5,500,000		5,700,000		5,021,794	91.6%	91.3%	88.1%	91.3%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火	693,720	693,720	700,000	700,000	700,000	700,000	1,036,730	1,036,730	149.4%	148.1%	148.1%	8.9%
	2	水	892,100	1,585,820	900,000	1,600,000	900,000	1,600,000	1,008,480	2,045,210	129.0%	127.8%	127.8%	17.6%
	3	木	794,450	2,380,270	800,000	2,400,000	800,000	2,400,000	662,290	2,707,500	113.7%	112.8%	112.8%	23.3%
	4	金	382,540	2,762,810	400,000	2,800,000	400,000	2,800,000	511,870	3,219,370	116.5%	115.0%	115.0%	27.8%
	5	土	370,000	3,132,810	600,000	3,400,000	600,000	3,400,000	511,810	3,731,180	119.1%	109.7%	109.7%	32.2%
	6	日	535,500	3,668,310	600,000	4,000,000	600,000	4,000,000	474,690	4,205,870	114.7%	105.1%	105.1%	36.3%
		週計	3,668,310	3,668,310	4,000,000	4,000,000	4,000,000	4,000,000	4,205,870	4,205,870	114.7%	105.1%	105.1%	36.3%
	7	月	553,850	4,222,160	250,000	4,250,000	250,000	4,250,000	327,990	4,533,860	107.4%	106.7%	106.7%	39.1%
	8	火	413,560	4,635,720	250,000	4,500,000	250,000	4,500,000	233,280	4,767,140	102.8%	105.9%	105.9%	41.1%
	9	水	209,340	4,845,060	250,000	4,750,000	250,000	4,750,000	296,430	5,063,570	104.5%	106.6%	106.6%	43.7%
	#	木	251,250	5,096,310	250,000	5,000,000	250,000	5,000,000	263,250	5,326,820	104.5%	106.5%	106.5%	45.9%
	#	金	208,850	5,305,160	250,000	5,250,000	250,000	5,250,000	288,170	5,614,990	105.8%	107.0%	107.0%	48.4%
	#	土	301,100	5,606,260	550,000	5,800,000	550,000	5,800,000	356,440	5,971,430	106.5%	103.0%	103.0%	51.5%
	#	日	535,500	6,141,760	550,000	6,350,000	550,000	6,350,000	689,380	6,660,810	108.5%	104.9%	104.9%	57.4%
		週計	2,473,450	6,141,760	2,350,000	6,350,000	2,350,000	6,350,000	2,454,940	6,660,810	108.5%	104.9%	104.9%	57.4%
	#	月	450,310	6,592,070	550,000	6,900,000	550,000	6,900,000	411,500	7,072,310	107.3%	102.5%	102.5%	61.0%
	#	火	251,840	6,843,910	250,000	7,150,000	250,000	7,150,000	246,100	7,318,410	106.9%	102.4%	102.4%	63.1%
	#	水	361,590	7,205,500	250,000	7,400,000	250,000	7,400,000	238,130	7,556,540	104.9%	102.1%	102.1%	65.1%
	#	木	179,850	7,385,350	250,000	7,650,000	250,000	7,650,000	304,920	7,861,460	106.4%	102.8%	102.8%	67.8%
	#	金	248,150	7,633,500	250,000	7,900,000	250,000	7,900,000	269,530	8,130,990	106.5%	102.9%	102.9%	70.1%
	#	土	260,410	7,893,910	500,000	8,400,000	500,000	8,400,000	432,230	8,563,220	108.5%	101.9%	101.9%	73.8%
	#	日	457,960	8,351,870	500,000	8,900,000	500,000	8,900,000	375,880	8,939,100	107.0%	100.4%	100.4%	77.1%
		週計	2,210,110	8,351,870	2,550,000	8,900,000	2,550,000	8,900,000	2,278,290	8,939,100	107.0%	100.4%	100.4%	77.1%
	#	月	460,150	8,812,020	200,000	9,100,000	200,000	9,100,000	260,110	9,199,210	104.4%	101.1%	101.1%	79.3%
	#	火	127,000	8,939,020	200,000	9,300,000	200,000	9,300,000	212,450	9,411,660	105.3%	101.2%	101.2%	81.1%
	#	水	111,840	9,050,860	200,000	9,500,000	200,000	9,500,000	216,960	9,628,620	106.4%	101.4%	101.4%	83.0%
	#	木	243,750	9,294,610	200,000	9,700,000	200,000	9,700,000	204,750	9,833,370	105.8%	101.4%	101.4%	84.8%
	#	金	215,850	9,510,460	200,000	9,900,000	200,000	9,900,000	217,600	10,050,970	105.7%	101.5%	101.5%	86.6%
	#	土	249,600	9,760,060	450,000	10,350,000	450,000	10,350,000	399,930	10,450,900	107.1%	101.0%	101.0%	90.1%
	#	日	422,050	10,182,110	450,000	10,800,000	450,000	10,800,000	333,310	10,784,210	105.9%	99.9%	99.9%	93.0%
		週計	1,830,240	10,182,110	1,900,000	10,800,000	1,900,000	10,800,000	1,845,110	10,784,210	105.9%	99.9%	99.9%	93.0%
	#	月	437,900	10,620,010	200,000	11,000,000	200,000	11,000,000	204,960	10,989,170	103.5%	99.9%	99.9%	94.7%
	#	火	137,300	10,757,310	200,000	11,200,000	200,000	11,200,000	158,900	11,148,070	103.6%	99.5%	99.5%	96.1%
	#	水	252,600	11,009,910	200,000	11,400,000	200,000	11,400,000	281,350	11,429,420	103.8%	100.3%	100.3%	98.5%
	#	木	297,000	11,306,910	200,000	11,600,000	200,000	11,600,000	171,750	11,601,170	102.6%	100.0%	100.0%	100.0%
		金		11,306,910		11,600,000		11,600,000		11,601,170	102.6%	100.0%	100.0%	100.0%
		土		11,306,910		11,600,000		11,600,000		11,601,170	102.6%	100.0%	100.0%	100.0%
		日		11,306,910		11,600,000		11,600,000		11,601,170	102.6%	100.0%	100.0%	100.0%
		週計	1,124,800	11,306,910	800,000	11,600,000	800,000	11,600,000	816,960	11,601,170	102.6%	100.0%	100.0%	100.0%
		月		11,306,910		11,600,000		11,600,000		11,601,170	102.6%	100.0%	100.0%	100.0%
		火		11,306,910		11,600,000		11,600,000		11,601,170	102.6%	100.0%	100.0%	100.0%
		週計	0	11,306,910	0	11,600,000	0	11,600,000	0	11,601,170	102.6%	100.0%	100.0%	100.0%
		月間計		11,306,910		11,600,000		11,600,000		11,601,170	102.6%	100.0%	100.0%	100.0%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火	0	0	休館日	0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水	42,100	42,100	休館日	0		0		0	0.0%	#DIV/0!	#DIV/0!	0.0%
	3	木	324,030	366,130	400,000	400,000	400,000	400,000	330,710	330,710	90.3%	82.7%	82.7%	13.2%
	4	金	119,000	485,130	200,000	600,000	200,000	600,000	220,300	551,010	113.6%	91.8%	91.8%	22.0%
	5	土	202,300	687,430	250,000	850,000	250,000	850,000	196,000	747,010	108.7%	87.9%	87.9%	29.9%
	6	日	162,260	849,690	250,000	1,100,000	250,000	1,100,000	78,120	825,130	97.1%	75.0%	75.0%	33.0%
		週計	849,690	849,690	1,100,000	1,100,000	1,100,000	1,100,000	825,130	825,130	97.1%	75.0%	75.0%	33.0%
	7	月	266,680	1,116,370	60,000	1,160,000	60,000	1,160,000	31,850	856,980	76.8%	73.9%	73.9%	34.3%
	8	火	11,900	1,128,270	60,000	1,220,000	60,000	1,220,000	42,700	899,680	79.7%	73.7%	73.7%	36.0%
	9	水	15,190	1,143,460	60,000	1,280,000	60,000	1,280,000	112,140	1,011,820	88.5%	79.0%	79.0%	40.5%
	#	木	23,100	1,166,560	60,000	1,340,000	60,000	1,340,000	43,400	1,055,220	90.5%	78.7%	78.7%	42.2%
	#	金	85,820	1,252,380	60,000	1,400,000	60,000	1,400,000	68,700	1,123,920	89.7%	80.3%	80.3%	45.0%
	#	土	22,050	1,274,430	160,000	1,560,000	160,000	1,560,000	56,300	1,180,220	92.6%	75.7%	75.7%	47.2%
	#	日	71,700	1,346,130	160,000	1,720,000	160,000	1,720,000	89,100	1,269,320	94.3%	73.8%	73.8%	50.8%
		週計	496,440	1,346,130	620,000	1,720,000	690,000	1,720,000	444,190	1,269,320	94.3%	73.8%	73.8%	50.8%
	#	月	9,800	1,355,930	120,000	1,840,000	120,000	1,840,000	60,200	1,329,520	98.1%	72.3%	72.3%	53.2%
	#	火	97,930	1,453,860	40,000	1,880,000	40,000	1,880,000	31,360	1,360,880	93.6%	72.4%	72.4%	54.4%
	#	水	3,400	1,457,260	40,000	1,920,000	40,000	1,920,000	0	1,360,880	93.4%	70.9%	70.9%	54.4%
	#	木	21,000	1,478,260	40,000	1,960,000	40,000	1,960,000	20,160	1,381,040	93.4%	70.5%	70.5%	55.2%
	#	金	28,000	1,506,260	40,000	2,000,000	40,000	2,000,000	0	1,381,040	91.7%	69.1%	69.1%	55.2%
	#	土	70,000	1,576,260	110,000	2,110,000	110,000	2,110,000	75,700	1,456,740	92.4%	69.0%	69.0%	58.3%
	#	日	9,100	1,585,360	110,000	2,220,000	110,000	2,220,000	149,160	1,605,900	101.3%	72.3%	72.3%	64.2%
		週計	239,230	1,585,360	500,000	2,220,000	360,000	2,220,000	336,580	1,605,900	101.3%	72.3%	72.3%	64.2%
	#	月	16,100	1,601,460	40,000	2,260,000	40,000	2,260,000	3,640	1,609,540	100.5%	71.2%	71.2%	64.4%
	#	火	39,900	1,641,360	40,000	2,300,000	40,000	2,300,000	0	1,609,540	98.1%	70.0%	70.0%	64.4%
	#	水	24,550	1,665,910	40,000	2,340,000	40,000	2,340,000	52,460	1,662,000	99.8%	71.0%	71.0%	66.5%
	#	木	83,200	1,749,110	40,000	2,380,000	40,000	2,380,000	8,500	1,670,500	95.5%	70.2%	70.2%	66.8%
	#	金	58,690	1,807,800	40,000	2,420,000	40,000	2,420,000	0	1,670,500	92.4%	69.0%	69.0%	66.8%
	#	土	30,030	1,837,830	110,000	2,530,000	110,000	2,530,000	64,240	1,734,740	94.4%	68.6%	68.6%	69.4%
	#	日	0	1,837,830	110,000	2,640,000	110,000	2,640,000	23,100	1,757,840	95.6%	66.6%	66.6%	70.3%
		週計	252,470	1,837,830	420,000	2,640,000	330,000	2,640,000	151,940	1,757,840	95.6%	66.6%	66.6%	70.3%
	#	月	67,550	1,905,380	40,000	2,680,000	40,000	2,680,000	90,700	1,848,540	97.0%	69.0%	69.0%	73.9%
	#	火	0	1,905,380	40,000	2,720,000	40,000	2,720,000	48,160	1,896,700	99.5%	69.7%	69.7%	75.9%
	#	水	14,730	1,920,110	40,000	2,760,000	40,000	2,760,000	0	1,896,700	98.8%	68.7%	68.7%	75.9%
	#	木	0	1,920,110	40,000	2,800,000	40,000	2,800,000	0	1,896,700	98.8%	67.7%	67.7%	75.9%
		金		1,920,110		2,800,000		2,800,000		1,896,700	98.8%	67.7%	67.7%	75.9%
		土		1,920,110		2,800,000		2,800,000		1,896,700	98.8%	67.7%	67.7%	75.9%
		日		1,920,110		2,800,000		2,800,000		1,896,700	98.8%	67.7%	67.7%	75.9%
		週計	82,280	1,920,110	160,000	2,800,000	160,000	2,800,000	138,860	1,896,700	98.8%	67.7%	67.7%	75.9%
		月		1,920,110		2,800,000		2,800,000		1,896,700	98.8%	67.7%	67.7%	75.9%
		火		1,920,110		2,800,000		2,800,000		1,896,700	98.8%	67.7%	67.7%	75.9%
		週計	0	1,920,110	0	2,800,000	0	2,800,000	0	1,896,700	98.8%	67.7%	67.7%	75.9%
		月間計		1,920,110		2,800,000		2,800,000		1,896,700	98.8%	67.7%	67.7%	67.7%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火	1,183,306	1,183,306	1,200,000	1,200,000	1,200,000	1,200,000	900,413	900,413	76.1%	75.0%	75.0%	11.5%
	2	水	658,097	1,841,403	700,000	1,900,000	700,000	1,900,000	602,917	1,503,330	81.6%	79.1%	79.1%	19.3%
	3	木	618,040	2,459,443	600,000	2,500,000	600,000	2,500,000	638,488	2,141,818	87.1%	85.7%	85.7%	27.5%
	4	金	488,228	2,947,671	500,000	3,000,000	500,000	3,000,000	469,713	2,611,531	88.6%	87.1%	87.1%	33.5%
	5	土	192,906	3,140,577	400,000	3,400,000	400,000	3,400,000	358,418	2,969,949	94.6%	87.4%	87.4%	38.1%
	6	日	293,389	3,433,966	400,000	3,800,000	400,000	3,800,000	255,059	3,225,008	93.9%	84.9%	84.9%	41.3%
		週計	3,433,966	3,433,966	3,800,000	3,800,000	3,800,000	3,800,000	3,225,008	3,225,008	93.9%	84.9%	84.9%	41.3%
	7	月	353,803	3,787,769	400,000	4,200,000	400,000	4,200,000	108,708	3,333,716	88.0%	79.4%	79.4%	42.7%
	8	火	229,291	4,017,060	100,000	4,300,000	100,000	4,300,000	126,748	3,460,464	86.1%	80.5%	80.5%	44.4%
	9	水	137,510	4,154,570	100,000	4,400,000	100,000	4,400,000	89,850	3,550,314	85.5%	80.7%	80.7%	45.5%
	#	木	78,210	4,232,780	100,000	4,500,000	100,000	4,500,000	126,465	3,676,779	86.9%	81.7%	81.7%	47.1%
	#	金	39,210	4,271,990	100,000	4,600,000	100,000	4,600,000	37,680	3,714,459	86.9%	80.7%	80.7%	47.6%
	#	土	73,160	4,345,150	150,000	4,750,000	150,000	4,750,000	153,002	3,867,461	89.0%	81.4%	81.4%	49.6%
	#	日	194,659	4,539,809	200,000	4,950,000	200,000	4,950,000	283,758	4,151,219	91.4%	83.9%	83.9%	53.2%
		週計	1,105,843	4,539,809	1,150,000	4,950,000	1,150,000	4,950,000	926,211	4,151,219	91.4%	83.9%	83.9%	53.2%
	#	月	223,373	4,763,182	100,000	5,050,000	100,000	5,050,000	187,730	4,338,949	91.1%	85.9%	85.9%	55.6%
	#	火	89,560	4,852,742	100,000	5,150,000	100,000	5,150,000	42,435	4,381,384	90.3%	85.1%	85.1%	56.2%
	#	水	80,969	4,933,711	100,000	5,250,000	100,000	5,250,000	103,249	4,484,633	90.9%	85.4%	85.4%	57.5%
	#	木	45,742	4,979,453	100,000	5,350,000	100,000	5,350,000	53,240	4,537,873	91.1%	84.8%	84.8%	58.2%
	#	金	46,940	5,026,393	110,000	5,460,000	110,000	5,460,000	217,143	4,755,016	94.6%	87.1%	87.1%	61.0%
	#	土	267,524	5,293,917	450,000	5,910,000	350,000	5,810,000	288,695	5,043,711	95.3%	85.3%	86.8%	64.7%
	#	日	306,784	5,600,701	500,000	6,410,000	400,000	6,210,000	406,638	5,450,349	97.3%	85.0%	87.8%	69.9%
		週計	1,060,892	5,600,701	1,460,000	6,410,000	1,260,000	6,210,000	1,299,130	5,450,349	97.3%	85.0%	87.8%	69.9%
	#	月	557,260	6,157,961	120,000	6,530,000	120,000	6,330,000	89,963	5,540,312	90.0%	84.8%	87.5%	71.0%
	#	火	168,889	6,326,850	120,000	6,650,000	120,000	6,450,000	143,512	5,683,824	89.8%	85.5%	88.1%	72.9%
	#	水	130,352	6,457,202	120,000	6,770,000	120,000	6,570,000	146,210	5,830,034	90.3%	86.1%	88.7%	74.7%
	#	木	55,425	6,512,627	120,000	6,890,000	120,000	6,690,000	218,046	6,048,080	92.9%	87.8%	90.4%	77.5%
	#	金	133,455	6,646,082	120,000	7,010,000	120,000	6,810,000	100,999	6,149,079	92.5%	87.7%	90.3%	78.8%
	#	土	109,458	6,755,540	350,000	7,360,000	350,000	7,160,000	214,348	6,363,427	94.2%	86.5%	88.9%	81.6%
	#	日	352,021	7,107,561	400,000	7,760,000	400,000	7,560,000	223,299	6,586,726	92.7%	84.9%	87.1%	84.4%
		週計	1,506,860	7,107,561	1,350,000	7,760,000	1,350,000	7,560,000	1,136,377	6,586,726	92.7%	84.9%	87.1%	84.4%
	#	月	393,036	7,500,597	60,000	7,820,000	60,000	7,620,000	32,398	6,619,124	88.2%	84.6%	86.9%	84.9%
	#	火	46,210	7,546,807	60,000	7,880,000	60,000	7,680,000	39,266	6,658,390	88.2%	84.5%	86.7%	85.4%
	#	水	55,437	7,602,244	60,000	7,940,000	60,000	7,740,000	48,680	6,707,070	88.2%	84.5%	86.7%	86.0%
	#	木	67,944	7,670,188	60,000	8,000,000	60,000	7,800,000	30,570	6,737,640	87.8%	84.2%	86.4%	86.4%
		金		7,670,188		8,000,000		7,800,000		6,737,640	87.8%	84.2%	86.4%	86.4%
		土		7,670,188		8,000,000		7,800,000		6,737,640	87.8%	84.2%	86.4%	86.4%
		日		7,670,188		8,000,000		7,800,000		6,737,640	87.8%	84.2%	86.4%	86.4%
		週計	562,627	7,670,188	240,000	8,000,000	240,000	7,800,000	150,914	6,737,640	87.8%	84.2%	86.4%	86.4%
		月		7,670,188		8,000,000		7,800,000		6,737,640	87.8%	84.2%	86.4%	86.4%
		火		7,670,188		8,000,000		7,800,000		6,737,640	87.8%	84.2%	86.4%	86.4%
		週計	0	7,670,188	0	8,000,000	0	7,800,000	0	6,737,640	87.8%	84.2%	86.4%	86.4%
		月間計		7,670,188		8,000,000		7,800,000		6,737,640	87.8%	84.2%	86.4%	84.2%

ナイキ梅田阪急

2019年

1月予算

12,100,000

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水	1,731,930	1,731,930	1,500,000	1,500,000	1,500,000	1,500,000	1,911,000	1,911,000	110.3%	127.4%	127.4%	15.8%
	3	木	978,040	2,709,970	1,000,000	2,500,000	1,000,000	2,500,000	1,042,500	2,953,500	109.0%	118.1%	118.1%	24.4%
	4	金	735,650	3,445,620	600,000	3,100,000	650,000	3,150,000	829,550	3,783,050	109.8%	122.0%	120.1%	31.3%
	5	土	407,440	3,853,060	500,000	3,600,000	500,000	3,650,000	722,590	4,505,640	116.9%	125.2%	123.4%	37.2%
	6	日	542,150	4,395,210	500,000	4,100,000	550,000	4,200,000	533,790	5,039,430	114.7%	122.9%	120.0%	41.6%
		週計	4,395,210	4,395,210	4,100,000	4,100,000	4,200,000	4,200,000	5,039,430	5,039,430	114.7%	122.9%	120.0%	41.6%
	7	月	659,100	5,054,310	200,000	4,300,000	200,000	4,400,000	284,550	5,323,980	105.3%	123.8%	121.0%	44.0%
	8	火	587,700	5,642,010	350,000	4,650,000	350,000	4,750,000	283,850	5,607,830	99.4%	120.6%	118.1%	46.3%
	9	水	151,940	5,793,950	350,000	5,000,000	350,000	5,100,000	266,100	5,873,930	101.4%	117.5%	115.2%	48.5%
	#	木	183,700	5,977,650	350,000	5,350,000	350,000	5,450,000	299,950	6,173,880	103.3%	115.4%	113.3%	51.0%
	#	金	300,650	6,278,300	350,000	5,700,000	350,000	5,800,000	302,850	6,476,730	103.2%	113.6%	111.7%	53.5%
	#	土	369,290	6,647,590	450,000	6,150,000	450,000	6,250,000	637,150	7,113,880	107.0%	115.7%	113.8%	58.8%
	#	日	407,750	7,055,340	400,000	6,550,000	400,000	6,650,000	597,700	7,711,580	109.3%	117.7%	116.0%	63.7%
		週計	2,660,130	7,055,340	2,450,000	6,550,000	2,450,000	6,650,000	2,672,150	7,711,580	109.3%	117.7%	116.0%	63.7%
	#	月	417,050	7,472,390	400,000	6,950,000	400,000	7,050,000	579,800	8,291,380	111.0%	119.3%	117.6%	68.5%
	#	火	262,100	7,734,490	250,000	7,200,000	250,000	7,300,000	206,000	8,497,380	109.9%	118.0%	116.4%	70.2%
	#	水	213,550	7,948,040	250,000	7,450,000	250,000	7,550,000	261,350	8,758,730	110.2%	117.6%	116.0%	72.4%
	#	木	165,450	8,113,490	250,000	7,700,000	250,000	7,800,000	313,500	9,072,230	111.8%	117.8%	116.3%	75.0%
	#	金	151,100	8,264,590	250,000	7,950,000	250,000	8,050,000	271,800	9,344,030	113.1%	117.5%	116.1%	77.2%
	#	土	270,150	8,534,740	400,000	8,350,000	400,000	8,450,000	408,800	9,752,830	114.3%	116.8%	115.4%	80.6%
	#	日	365,450	8,900,190	400,000	8,750,000	400,000	8,850,000	345,100	10,097,930	113.5%	115.4%	114.1%	83.5%
		週計	1,844,850	8,900,190	2,200,000	8,750,000	2,200,000	8,850,000	2,386,350	10,097,930	113.5%	115.4%	114.1%	83.5%
	#	月	362,950	9,263,140	250,000	9,000,000	250,000	9,100,000	260,950	10,358,880	111.8%	115.1%	113.8%	85.6%
	#	火	149,050	9,412,190	250,000	9,250,000	250,000	9,350,000	140,950	10,499,830	111.6%	113.5%	112.3%	86.8%
	#	水	169,200	9,581,390	250,000	9,500,000	250,000	9,600,000	141,450	10,641,280	111.1%	112.0%	110.8%	87.9%
	#	木	151,200	9,732,590	250,000	9,750,000	250,000	9,850,000	196,550	10,837,830	111.4%	111.2%	110.0%	89.6%
	#	金	170,700	9,903,290	250,000	10,000,000	250,000	10,100,000	211,200	11,049,030	111.6%	110.5%	109.4%	91.3%
	#	土	250,600	10,153,890	400,000	10,400,000	400,000	10,500,000	413,100	11,462,130	112.9%	110.2%	109.2%	94.7%
	#	日	434,800	10,588,690	400,000	10,800,000	400,000	10,900,000	594,940	12,057,070	113.9%	111.6%	110.6%	99.6%
		週計	1,688,500	10,588,690	2,050,000	10,800,000	2,050,000	10,900,000	1,959,140	12,057,070	113.9%	111.6%	110.6%	99.6%
	#	月	363,400	10,952,090	300,000	11,100,000	300,000	11,200,000	180,200	12,237,270	111.7%	110.2%	109.3%	101.1%
	#	火	125,700	11,077,790	300,000	11,400,000	300,000	11,500,000	267,000	12,504,270	112.9%	109.7%	108.7%	103.3%
	#	水	200,900	11,278,690	300,000	11,700,000	300,000	11,800,000	219,000	12,723,270	112.8%	108.7%	107.8%	105.2%
	#	木	208,000	11,486,690	300,000	12,000,000	300,000	12,100,000	196,600	12,919,870	112.5%	107.7%	106.8%	106.8%
		金		11,486,690		12,000,000		12,100,000		12,919,870	112.5%	107.7%	106.8%	106.8%
		土		11,486,690		12,000,000		12,100,000		12,919,870	112.5%	107.7%	106.8%	106.8%
		日		11,486,690		12,000,000		12,100,000		12,919,870	112.5%	107.7%	106.8%	106.8%
		週計	898,000	11,486,690	1,200,000	12,000,000	1,200,000	12,100,000	862,800	12,919,870	112.5%	107.7%	106.8%	106.8%
		月		11,486,690		12,000,000		12,100,000		12,919,870	112.5%	107.7%	106.8%	106.8%
		火		11,486,690		12,000,000		12,100,000		12,919,870	112.5%	107.7%	106.8%	106.8%
		週計	0	11,486,690	0	12,000,000	0	12,100,000	0	12,919,870	112.5%	107.7%	106.8%	106.8%
		月間計		11,486,690		12,000,000		12,100,000		12,919,870	112.5%	107.7%	106.8%	107.7%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水	390,250	390,250	390,000	390,000	390,000	390,000	301,940	301,940	77.4%	77.4%	77.4%	9.0%
	3	木	188,130	578,380	200,000	590,000	200,000	590,000	216,610	518,550	89.7%	87.9%	87.9%	15.5%
	4	金	131,030	709,410	130,000	720,000	130,000	720,000	147,205	665,755	93.8%	92.5%	92.5%	19.9%
	5	土	119,050	828,460	180,000	900,000	180,000	900,000	105,730	771,485	93.1%	85.7%	85.7%	23.0%
	6	日	170,675	999,135	190,000	1,090,000	190,000	1,090,000	165,450	936,935	93.8%	86.0%	86.0%	28.0%
		週計	999,135	999,135	1,090,000	1,090,000	1,090,000	1,090,000	936,935	936,935	93.8%	86.0%	86.0%	28.0%
	7	月	191,010	1,190,145	90,000	1,180,000	90,000	1,180,000	137,960	1,074,895	90.3%	91.1%	91.1%	32.1%
	8	火	124,660	1,314,805	80,000	1,260,000	80,000	1,260,000	63,750	1,138,645	86.6%	90.4%	90.4%	34.0%
	9	水	86,230	1,401,035	80,000	1,340,000	80,000	1,340,000	54,640	1,193,285	85.2%	89.1%	89.1%	35.6%
	#	木	66,500	1,467,535	80,000	1,420,000	80,000	1,420,000	89,252	1,282,537	87.4%	90.3%	90.3%	38.3%
	#	金	132,190	1,599,725	80,000	1,500,000	80,000	1,500,000	109,027	1,391,564	87.0%	92.8%	92.8%	41.5%
	#	土	84,680	1,684,405	150,000	1,650,000	150,000	1,650,000	97,700	1,489,264	88.4%	90.3%	90.3%	44.5%
	#	日	164,625	1,849,030	150,000	1,800,000	150,000	1,800,000	174,175	1,663,439	90.0%	92.4%	92.4%	49.7%
		週計	849,895	1,849,030	710,000	1,800,000	710,000	1,800,000	726,504	1,663,439	90.0%	92.4%	92.4%	49.7%
	#	月	100,885	1,949,915	130,000	1,930,000	130,000	1,930,000	162,824	1,826,263	93.7%	94.6%	94.6%	54.5%
	#	火	82,230	2,032,145	80,000	2,010,000	80,000	2,010,000	57,935	1,884,198	92.7%	93.7%	93.7%	56.2%
	#	水	98,555	2,130,700	70,000	2,080,000	70,000	2,080,000	73,170	1,957,368	91.9%	94.1%	94.1%	58.4%
	#	木	53,230	2,183,930	80,000	2,160,000	80,000	2,160,000	94,000	2,051,368	93.9%	95.0%	95.0%	61.2%
	#	金	93,850	2,277,780	70,000	2,230,000	70,000	2,230,000	81,570	2,132,938	93.6%	95.6%	95.6%	63.7%
	#	土	79,665	2,357,445	170,000	2,400,000	170,000	2,400,000	63,400	2,196,338	93.2%	91.5%	91.5%	65.6%
	#	日	206,520	2,563,965	170,000	2,570,000	170,000	2,570,000	121,265	2,317,603	90.4%	90.2%	90.2%	69.2%
		週計	714,935	2,563,965	770,000	2,570,000	770,000	2,570,000	654,164	2,317,603	90.4%	90.2%	90.2%	69.2%
	#	月	175,825	2,739,790	60,000	2,630,000	60,000	2,630,000	58,350	2,375,953	86.7%	90.3%	90.3%	70.9%
	#	火	21,600	2,761,390	60,000	2,690,000	60,000	2,690,000	88,960	2,464,913	89.3%	91.6%	91.6%	73.6%
	#	水	76,285	2,837,675	60,000	2,750,000	60,000	2,750,000	25,930	2,490,843	87.8%	90.6%	90.6%	74.4%
	#	木	82,900	2,920,575	60,000	2,810,000	60,000	2,810,000	72,600	2,563,443	87.8%	91.2%	91.2%	76.5%
	#	金	73,850	2,994,425	60,000	2,870,000	60,000	2,870,000	41,325	2,604,768	87.0%	90.8%	90.8%	77.8%
	#	土	20,000	3,014,425	100,000	2,970,000	100,000	2,970,000	100,310	2,705,078	89.7%	91.1%	91.1%	80.7%
	#	日	84,410	3,098,835	100,000	3,070,000	100,000	3,070,000	92,530	2,797,608	90.3%	91.1%	91.1%	83.5%
		週計	534,870	3,098,835	500,000	3,070,000	500,000	3,070,000	480,005	2,797,608	90.3%	91.1%	91.1%	83.5%
	#	月	63,250	3,162,085	70,000	3,140,000	70,000	3,140,000	55,600	2,853,208	90.2%	90.9%	90.9%	85.2%
	#	火	56,010	3,218,095	70,000	3,210,000	70,000	3,210,000	60,225	2,913,433	90.5%	90.8%	90.8%	87.0%
	#	水	42,100	3,260,195	70,000	3,280,000	70,000	3,280,000	48,300	2,961,733	90.8%	90.3%	90.3%	88.4%
	#	木	77,375	3,337,570	70,000	3,350,000	70,000	3,350,000	26,280	2,988,013	89.5%	89.2%	89.2%	89.2%
		金		3,337,570		3,350,000		3,350,000		2,988,013	89.5%	89.2%	89.2%	89.2%
		土		3,337,570		3,350,000		3,350,000		2,988,013	89.5%	89.2%	89.2%	89.2%
		日		3,337,570		3,350,000		3,350,000		2,988,013	89.5%	89.2%	89.2%	89.2%
		週計	238,735	3,337,570	280,000	3,350,000	280,000	3,350,000	190,405	2,988,013	89.5%	89.2%	89.2%	89.2%
		月		3,337,570		3,350,000		3,350,000		2,988,013	89.5%	89.2%	89.2%	89.2%
		火		3,337,570		3,350,000		3,350,000		2,988,013	89.5%	89.2%	89.2%	89.2%
		週計	0	3,337,570	0	3,350,000	0	3,350,000	0	2,988,013	89.5%	89.2%	89.2%	89.2%
		月間計		3,337,570		3,350,000		3,350,000		2,988,013	89.5%	89.2%	89.2%	89.2%

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
	月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
1	火	630,224	630,224	700,000	700,000	700,000	700,000	807,020	807,020	128.1%	115.3%	115.3%	23.1%
2	水	339,851	970,075	500,000	1,200,000	500,000	1,200,000	566,160	1,373,180	141.6%	114.4%	114.4%	39.2%
3	木	234,917	1,204,992	300,000	1,500,000	300,000	1,500,000	416,720	1,789,900	148.5%	119.3%	119.3%	51.1%
4	金	343,900	1,548,892	100,000	1,600,000	100,000	1,600,000	211,480	2,001,380	129.2%	125.1%	125.1%	57.2%
5	土	19,551	1,568,443	200,000	1,800,000	200,000	1,800,000	144,490	2,145,870	136.8%	119.2%	119.2%	61.3%
6	日	176,750	1,745,193	200,000	2,000,000	200,000	2,000,000	112,610	2,258,480	129.4%	112.9%	112.9%	64.5%
	週計	1,745,193	1,745,193	2,000,000	2,000,000	2,000,000	2,000,000	2,258,480	2,258,480	129.4%	112.9%	112.9%	64.5%
7	月	217,530	1,962,723	30,000	2,030,000	30,000	2,030,000	88,510	2,346,990	119.6%	115.6%	115.6%	67.1%
8	火	177,230	2,139,953	50,000	2,080,000	50,000	2,080,000	51,090	2,398,080	112.1%	115.3%	115.3%	68.5%
9	水	21,030	2,160,983	50,000	2,130,000	50,000	2,130,000	61,270	2,459,350	113.8%	115.5%	115.5%	70.3%
	#木	19,150	2,180,133	50,000	2,180,000	50,000	2,180,000	47,400	2,506,750	115.0%	115.0%	115.0%	71.6%
	#金	62,700	2,242,833	50,000	2,230,000	50,000	2,230,000	15,700	2,522,450	112.5%	113.1%	113.1%	72.1%
	#土	19,950	2,262,783	120,000	2,350,000	120,000	2,350,000	169,570	2,692,020	119.0%	114.6%	114.6%	76.9%
	#日	99,080	2,361,863	150,000	2,500,000	150,000	2,500,000	146,920	2,838,940	120.2%	113.6%	113.6%	81.1%
	週計	616,670	2,361,863	500,000	2,500,000	500,000	2,500,000	580,460	2,838,940	120.2%	113.6%	113.6%	81.1%
	#月	65,380	2,427,243	80,000	2,580,000	80,000	2,580,000	117,325	2,956,265	121.8%	114.6%	114.6%	84.5%
	#火	57,330	2,484,573	30,000	2,610,000	30,000	2,610,000	75,550	3,031,815	122.0%	116.2%	116.2%	86.6%
	#水	174,830	2,659,403	30,000	2,640,000	30,000	2,640,000	30,690	3,062,505	115.2%	116.0%	116.0%	87.5%
	#木	29,330	2,688,733	30,000	2,670,000	30,000	2,670,000	75,140	3,137,645	116.7%	117.5%	117.5%	89.6%
	#金	2,950	2,691,683	30,000	2,700,000	30,000	2,700,000	10,877	3,148,522	117.0%	116.6%	116.6%	90.0%
	#土	48,800	2,740,483	80,000	2,780,000	80,000	2,780,000	51,325	3,199,847	116.8%	115.1%	115.1%	91.4%
	#日	141,864	2,882,347	100,000	2,880,000	100,000	2,880,000	233,965	3,433,812	119.1%	119.2%	119.2%	98.1%
	週計	520,484	2,882,347	380,000	2,880,000	380,000	2,880,000	594,872	3,433,812	119.1%	119.2%	119.2%	98.1%
	#月	190,455	3,072,802	40,000	2,920,000	40,000	2,920,000	21,300	3,455,112	112.4%	118.3%	118.3%	98.7%
	#火	41,407	3,114,209	40,000	2,960,000	40,000	2,960,000	48,890	3,504,002	112.5%	118.4%	118.4%	100.1%
	#水	33,490	3,147,699	40,000	3,000,000	40,000	3,000,000	17,200	3,521,202	111.9%	117.4%	117.4%	100.6%
	#木	12,600	3,160,299	40,000	3,040,000	40,000	3,040,000	32,860	3,554,062	112.5%	116.9%	116.9%	101.5%
	#金	19,730	3,180,029	40,000	3,080,000	40,000	3,080,000	72,900	3,626,962	114.1%	117.8%	117.8%	103.6%
	#土	5,600	3,185,629	100,000	3,180,000	100,000	3,180,000	107,660	3,734,622	117.2%	117.4%	117.4%	106.7%
	#日	68,647	3,254,276	120,000	3,300,000	120,000	3,300,000	172,794	3,907,416	120.1%	118.4%	118.4%	111.6%
	週計	371,929	3,254,276	420,000	3,300,000	420,000	3,300,000	473,604	3,907,416	120.1%	118.4%	118.4%	111.6%
	#月	108,311	3,362,587	50,000	3,350,000	50,000	3,350,000	30,750	3,938,166	117.1%	117.6%	117.6%	112.5%
	#火	111,980	3,474,567	50,000	3,400,000	50,000	3,400,000	156,810	4,094,976	117.9%	120.4%	120.4%	117.0%
	#水	129,110	3,603,677	50,000	3,450,000	50,000	3,450,000	60,290	4,155,266	115.3%	120.4%	120.4%	118.7%
	#木	48,200	3,651,877	50,000	3,500,000	50,000	3,500,000	54,060	4,209,326	115.3%	120.3%	120.3%	120.3%
	金		3,651,877		3,500,000		3,500,000		4,209,326	115.3%	120.3%	120.3%	120.3%
	土		3,651,877		3,500,000		3,500,000		4,209,326	115.3%	120.3%	120.3%	120.3%
	日		3,651,877		3,500,000		3,500,000		4,209,326	115.3%	120.3%	120.3%	120.3%
	週計	397,601	3,651,877	200,000	3,500,000	200,000	3,500,000	301,910	4,209,326	115.3%	120.3%	120.3%	120.3%
	月		3,651,877		3,500,000		3,500,000		4,209,326	115.3%	120.3%	120.3%	120.3%
	火		3,651,877		3,500,000		3,500,000		4,209,326	115.3%	120.3%	120.3%	120.3%
	週計	0	3,651,877	0	3,500,000	0	3,500,000	0	4,209,326	115.3%	120.3%	120.3%	120.3%
	月間計		3,651,877		3,500,000		3,500,000	4,209,326	4,209,326	115.3%	120.3%	120.3%	120.3%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0	休館日	0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水	303,310	303,310	400,000	400,000	400,000	400,000	251,110	251,110	82.8%	62.8%	62.8%	10.0%
	3	木	126,600	429,910	180,000	580,000	180,000	580,000	243,830	494,940	115.1%	85.3%	85.3%	19.8%
	4	金	227,710	657,620	150,000	730,000	150,000	730,000	151,520	646,460	98.3%	88.6%	88.6%	25.9%
	5	土	112,490	770,110	200,000	930,000	200,000	930,000	52,600	699,060	90.8%	75.2%	75.2%	28.0%
	6	日	182,910	953,020	200,000	1,130,000	200,000	1,130,000	118,110	817,170	85.7%	72.3%	72.3%	32.7%
		週計	953,020	953,020	1,130,000	1,130,000	1,130,000	1,130,000	817,170	817,170	85.7%	72.3%	72.3%	32.7%
	7	月	203,280	1,156,300	80,000	1,210,000	80,000	1,210,000	100,100	917,270	79.3%	75.8%	75.8%	36.7%
	8	火	155,330	1,311,630	80,000	1,290,000	80,000	1,290,000	85,840	1,003,110	76.5%	77.8%	77.8%	40.1%
	9	水	85,750	1,397,380	80,000	1,370,000	80,000	1,370,000	47,530	1,050,640	75.2%	76.7%	76.7%	42.0%
	#	木	127,050	1,524,430	80,000	1,450,000	80,000	1,450,000	150,990	1,201,630	78.8%	82.9%	82.9%	48.1%
	#	金	34,490	1,558,920	80,000	1,530,000	80,000	1,530,000	63,300	1,264,930	81.1%	82.7%	82.7%	50.6%
	#	土	87,500	1,646,420	150,000	1,680,000	150,000	1,680,000	102,130	1,367,060	83.0%	81.4%	81.4%	54.7%
	#	日	68,590	1,715,010	100,000	1,780,000	100,000	1,780,000	143,500	1,510,560	88.1%	84.9%	84.9%	60.4%
		週計	761,990	1,715,010	650,000	1,780,000	650,000	1,780,000	693,390	1,510,560	88.1%	84.9%	84.9%	60.4%
	#	月	48,800	1,763,810	50,000	1,830,000	50,000	1,830,000	156,410	1,666,970	94.5%	91.1%	91.1%	66.7%
	#	火	9,100	1,772,910	50,000	1,880,000	50,000	1,880,000	37,450	1,704,420	96.1%	90.7%	90.7%	68.2%
	#	水	52,850	1,825,760	50,000	1,930,000	50,000	1,930,000	24,500	1,728,920	94.7%	89.6%	89.6%	69.2%
	#	木	77,630	1,903,390	50,000	1,980,000	50,000	1,980,000	2,730	1,731,650	91.0%	87.5%	87.5%	69.3%
	#	金	62,230	1,965,620	50,000	2,030,000	50,000	2,030,000	40,360	1,772,010	90.2%	87.3%	87.3%	70.9%
	#	土	54,600	2,020,220	60,000	2,090,000	60,000	2,090,000	19,600	1,791,610	88.7%	85.7%	85.7%	71.7%
	#	日	64,200	2,084,420	60,000	2,150,000	60,000	2,150,000	81,040	1,872,650	89.8%	87.1%	87.1%	74.9%
		週計	369,410	2,084,420	370,000	2,150,000	370,000	2,150,000	362,090	1,872,650	89.8%	87.1%	87.1%	74.9%
	#	月	42,000	2,126,420	30,000	2,180,000	30,000	2,180,000	18,550	1,891,200	88.9%	86.8%	86.8%	75.6%
	#	火	42,000	2,168,420	30,000	2,210,000	30,000	2,210,000	45,500	1,936,700	89.3%	87.6%	87.6%	77.5%
	#	水	休館日	2,168,420	30,000	2,240,000	30,000	2,240,000	16,250	1,952,950	90.1%	87.2%	87.2%	78.1%
	#	木	59,920	2,228,340	30,000	2,270,000	30,000	2,270,000	10,800	1,963,750	88.1%	86.5%	86.5%	78.6%
	#	金	30,800	2,259,140	30,000	2,300,000	30,000	2,300,000	73,000	2,036,750	90.2%	88.6%	88.6%	81.5%
	#	土	38,570	2,297,710	50,000	2,350,000	50,000	2,350,000	29,860	2,066,610	89.9%	87.9%	87.9%	82.7%
	#	日	19,600	2,317,310	50,000	2,400,000	50,000	2,400,000	148,120	2,214,730	95.6%	92.3%	92.3%	88.6%
		週計	232,890	2,317,310	250,000	2,400,000	250,000	2,400,000	342,080	2,214,730	95.6%	92.3%	92.3%	88.6%
	#	月	14,400	2,331,710	25,000	2,425,000	25,000	2,425,000	0	2,214,730	95.0%	91.3%	91.3%	88.6%
	#	火	10,500	2,342,210	25,000	2,450,000	25,000	2,450,000	6,000	2,220,730	94.8%	90.6%	90.6%	88.8%
	#	水	88,830	2,431,040	25,000	2,475,000	25,000	2,475,000	0	2,220,730	91.3%	89.7%	89.7%	88.8%
	#	木		2,431,040	25,000	2,500,000	25,000	2,500,000	0	2,220,730	91.3%	88.8%	88.8%	88.8%
		金		2,431,040		2,500,000		2,500,000		2,220,730	91.3%	88.8%	88.8%	88.8%
		土		2,431,040		2,500,000		2,500,000		2,220,730	91.3%	88.8%	88.8%	88.8%
		日		2,431,040		2,500,000		2,500,000		2,220,730	91.3%	88.8%	88.8%	88.8%
		週計	113,730	2,431,040	100,000	2,500,000	100,000	2,500,000	6,000	2,220,730	91.3%	88.8%	88.8%	88.8%
		月		2,431,040		2,500,000		2,500,000		2,220,730	91.3%	88.8%	88.8%	88.8%
		火		2,431,040		2,500,000		2,500,000		2,220,730	91.3%	88.8%	88.8%	88.8%
		週計	0	2,431,040	0	2,500,000	0	2,500,000	0	2,220,730	91.3%	88.8%	88.8%	88.8%
		月間計		2,431,040		2,500,000		2,500,000		2,220,730	91.3%	88.8%	88.8%	88.8%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0	休館日	0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水	384,370	384,370	400,000	400,000	400,000	400,000	123,200	123,200	32.1%	30.8%	30.8%	4.1%
	3	木	223,790	608,160	250,000	650,000	250,000	650,000	64,850	188,050	30.9%	28.9%	28.9%	6.3%
	4	金	214,690	822,850	250,000	900,000	250,000	900,000	100,010	288,060	35.0%	32.0%	32.0%	9.6%
	5	土	153,130	975,980	200,000	1,100,000	200,000	1,100,000	150,980	439,040	45.0%	39.9%	39.9%	14.6%
	6	日	151,290	1,127,270	200,000	1,300,000	200,000	1,300,000	89,630	528,670	46.9%	40.7%	40.7%	17.6%
		週計	1,127,270	1,127,270	1,300,000	1,300,000	1,300,000	1,300,000	528,670	528,670	46.9%	40.7%	40.7%	17.6%
	7	月	162,600	1,289,870	100,000	1,400,000	100,000	1,400,000	0	528,670	41.0%	37.8%	37.8%	17.6%
	8	火	103,850	1,393,720	100,000	1,500,000	100,000	1,500,000	26,600	555,270	39.8%	37.0%	37.0%	18.5%
	9	水	86,380	1,480,100	100,000	1,600,000	100,000	1,600,000	12,600	567,870	38.4%	35.5%	35.5%	18.9%
	#	木	61,600	1,541,700	100,000	1,700,000	100,000	1,700,000	40,300	608,170	39.4%	35.8%	35.8%	20.3%
	#	金	103,040	1,644,740	100,000	1,800,000	100,000	1,800,000	94,640	702,810	42.7%	39.0%	39.0%	23.4%
	#	土	42,400	1,687,140	100,000	1,900,000	100,000	1,900,000	79,030	781,840	46.3%	41.1%	41.1%	26.1%
	#	日	60,600	1,747,740	100,000	2,000,000	100,000	2,000,000	110,040	891,880	51.0%	44.6%	44.6%	29.7%
		週計	620,470	1,747,740	700,000	2,000,000	700,000	2,000,000	363,210	891,880	51.0%	44.6%	44.6%	29.7%
	#	月	48,300	1,796,040	60,000	2,060,000	60,000	2,060,000	157,200	1,049,080	58.4%	50.9%	50.9%	35.0%
	#	火	56,000	1,852,040	60,000	2,120,000	60,000	2,120,000	124,180	1,173,260	63.3%	55.3%	55.3%	39.1%
	#	水	40,600	1,892,640	50,000	2,170,000	50,000	2,170,000	19,600	1,192,860	63.0%	55.0%	55.0%	39.8%
	#	木	60,340	1,952,980	50,000	2,220,000	50,000	2,220,000	10,500	1,203,360	61.6%	54.2%	54.2%	40.1%
	#	金	78,350	2,031,330	50,000	2,270,000	50,000	2,270,000	61,100	1,264,460	62.2%	55.7%	55.7%	42.1%
	#	土	36,300	2,067,630	70,000	2,340,000	70,000	2,340,000	123,060	1,387,520	67.1%	59.3%	59.3%	46.3%
	#	日	55,690	2,123,320	70,000	2,410,000	70,000	2,410,000	82,740	1,470,260	69.2%	61.0%	61.0%	49.0%
		週計	375,580	2,123,320	410,000	2,410,000	410,000	2,410,000	578,380	1,470,260	69.2%	61.0%	61.0%	49.0%
	#	月	86,800	2,210,120	50,000	2,460,000	50,000	2,460,000	10,500	1,480,760	67.0%	60.2%	60.2%	49.4%
	#	火	49,300	2,259,420	50,000	2,510,000	50,000	2,510,000	2,500	1,483,260	65.6%	59.1%	59.1%	49.4%
	#	水	1,900	2,261,320	50,000	2,560,000	50,000	2,560,000	63,000	1,546,260	68.4%	60.4%	60.4%	51.5%
	#	木	125,400	2,386,720	50,000	2,610,000	50,000	2,610,000	31,900	1,578,160	66.1%	60.5%	60.5%	52.6%
	#	金	51,000	2,437,720	50,000	2,660,000	50,000	2,660,000	32,300	1,610,460	66.1%	60.5%	60.5%	53.7%
	#	土	71,850	2,509,570	70,000	2,730,000	70,000	2,730,000	55,140	1,665,600	66.4%	61.0%	61.0%	55.5%
	#	日	126,330	2,635,900	70,000	2,800,000	70,000	2,800,000	79,450	1,745,050	66.2%	62.3%	62.3%	58.2%
		週計	512,580	2,635,900	390,000	2,800,000	390,000	2,800,000	274,790	1,745,050	66.2%	62.3%	62.3%	58.2%
	#	月	101,810	2,737,710	50,000	2,850,000	50,000	2,850,000	19,600	1,764,650	64.5%	61.9%	61.9%	58.8%
	#	火	37,800	2,775,510	50,000	2,900,000	50,000	2,900,000	25,900	1,790,550	64.5%	61.7%	61.7%	59.7%
	#	水	39,340	2,814,850	50,000	2,950,000	50,000	2,950,000	17,650	1,808,200	64.2%	61.3%	61.3%	60.3%
	#	木	59,400	2,874,250	50,000	3,000,000	50,000	3,000,000	63,400	1,871,600	65.1%	62.4%	62.4%	62.4%
		金		2,874,250		3,000,000		3,000,000		1,871,600	65.1%	62.4%	62.4%	62.4%
		土		2,874,250		3,000,000		3,000,000		1,871,600	65.1%	62.4%	62.4%	62.4%
		日		2,874,250		3,000,000		3,000,000		1,871,600	65.1%	62.4%	62.4%	62.4%
		週計	238,350	2,874,250	200,000	3,000,000	200,000	3,000,000	126,550	1,871,600	65.1%	62.4%	62.4%	62.4%
		月		2,874,250		3,000,000		3,000,000		1,871,600	65.1%	62.4%	62.4%	62.4%
		火		2,874,250		3,000,000		3,000,000		1,871,600	65.1%	62.4%	62.4%	62.4%
		週計	0	2,874,250	0	3,000,000	0	3,000,000	0	1,871,600	65.1%	62.4%	62.4%	62.4%
		月間計		2,874,250		3,000,000		3,000,000		1,871,600	65.1%	62.4%	62.4%	62.4%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水	557,340	557,340	600,000	600,000	600,000	600,000	1,092,710	1,092,710	196.1%	182.1%	182.1%	26.0%
	3	木	473,020	1,030,360	500,000	1,100,000	400,000	1,000,000	547,150	1,639,860	159.2%	149.1%	164.0%	39.0%
	4	金	206,580	1,236,940	160,000	1,260,000	160,000	1,160,000	346,040	1,985,900	160.5%	157.6%	171.2%	47.3%
	5	土	41,160	1,278,100	240,000	1,500,000	220,000	1,380,000	238,240	2,224,140	174.0%	148.3%	161.2%	53.0%
	6	日	244,320	1,522,420	240,000	1,740,000	220,000	1,600,000	151,450	2,375,590	156.0%	136.5%	148.5%	56.6%
		週計	1,522,420	1,522,420	1,740,000	1,740,000	1,600,000	1,600,000	2,375,590	2,375,590	156.0%	136.5%	148.5%	56.6%
	7	月	98,400	1,620,820	80,000	1,820,000	70,000	1,670,000	84,200	2,459,790	151.8%	135.2%	147.3%	58.6%
	8	火	156,100	1,776,920	80,000	1,900,000	70,000	1,740,000	56,140	2,515,930	141.6%	132.4%	144.6%	59.9%
	9	水	72,360	1,849,280	80,000	1,980,000	70,000	1,810,000	10,000	2,525,930	136.6%	127.6%	139.6%	60.1%
	#	木	108,600	1,957,880	80,000	2,060,000	70,000	1,880,000	217,450	2,743,380	140.1%	133.2%	145.9%	65.3%
	#	金	46,510	2,004,390	80,000	2,140,000	70,000	1,950,000	63,490	2,806,870	140.0%	131.2%	143.9%	66.8%
	#	土	64,590	2,068,980	180,000	2,320,000	180,000	2,130,000	170,240	2,977,110	143.9%	128.3%	139.8%	70.9%
	#	日	157,250	2,226,230	180,000	2,500,000	180,000	2,310,000	45,970	3,023,080	135.8%	120.9%	130.9%	72.0%
		週計	703,810	2,226,230	760,000	2,500,000	710,000	2,310,000	647,490	3,023,080	135.8%	120.9%	130.9%	72.0%
	#	月	102,690	2,328,920	180,000	2,680,000	180,000	2,490,000	158,150	3,181,230	136.6%	118.7%	127.8%	75.7%
	#	火	79,200	2,408,120	70,000	2,750,000	60,000	2,550,000	43,200	3,224,430	133.9%	117.3%	126.4%	76.8%
	#	水	133,880	2,542,000	70,000	2,820,000	60,000	2,610,000	62,240	3,286,670	129.3%	116.5%	125.9%	78.3%
	#	木	72,700	2,614,700	70,000	2,890,000	60,000	2,670,000	48,750	3,335,420	127.6%	115.4%	124.9%	79.4%
	#	金	58,150	2,672,850	70,000	2,960,000	60,000	2,730,000	93,350	3,428,770	128.3%	115.8%	125.6%	81.6%
	#	土	123,720	2,796,570	220,000	3,180,000	200,000	2,930,000	246,190	3,674,960	131.4%	115.6%	125.4%	87.5%
	#	日	48,620	2,845,190	200,000	3,380,000	200,000	3,130,000	41,800	3,716,760	130.6%	110.0%	118.7%	88.5%
		週計	618,960	2,845,190	880,000	3,380,000	820,000	3,130,000	693,680	3,716,760	130.6%	110.0%	118.7%	88.5%
	#	月	256,350	3,101,540	70,000	3,450,000	60,000	3,190,000	87,090	3,803,850	122.6%	110.3%	119.2%	90.6%
	#	火	68,100	3,169,640	70,000	3,520,000	60,000	3,250,000	5,670	3,809,520	120.2%	108.2%	117.2%	90.7%
	#	水	140,860	3,310,500	70,000	3,590,000	60,000	3,310,000	56,760	3,866,280	116.8%	107.7%	116.8%	92.1%
	#	木	165,560	3,476,060	90,000	3,680,000	90,000	3,400,000	72,300	3,938,580	113.3%	107.0%	115.8%	93.8%
	#	金	76,130	3,552,190	140,000	3,820,000	120,000	3,520,000	9,000	3,947,580	111.1%	103.3%	112.1%	94.0%
	#	土	79,000	3,631,190	260,000	4,080,000	220,000	3,740,000	151,530	4,099,110	112.9%	100.5%	109.6%	97.6%
	#	日	53,400	3,684,590	240,000	4,320,000	220,000	3,960,000	153,990	4,253,100	115.4%	98.5%	107.4%	101.3%
		週計	839,400	3,684,590	940,000	4,320,000	830,000	3,960,000	536,340	4,253,100	115.4%	98.5%	107.4%	101.3%
	#	月	119,300	3,803,890	70,000	4,390,000	60,000	4,020,000	106,000	4,359,100	114.6%	99.3%	108.4%	103.8%
	#	火	36,680	3,840,570	70,000	4,460,000	60,000	4,080,000	29,250	4,388,350	114.3%	98.4%	107.6%	104.5%
	#	水	10,400	3,850,970	70,000	4,530,000	60,000	4,140,000	86,240	4,474,590	116.2%	98.8%	108.1%	106.5%
	#	木	93,320	3,944,290	70,000	4,600,000	60,000	4,200,000	41,890	4,516,480	114.5%	98.2%	107.5%	107.5%
		金		3,944,290		4,600,000		4,200,000		4,516,480	114.5%	98.2%	107.5%	107.5%
		土		3,944,290		4,600,000		4,200,000		4,516,480	114.5%	98.2%	107.5%	107.5%
		日		3,944,290		4,600,000		4,200,000		4,516,480	114.5%	98.2%	107.5%	107.5%
		週計	259,700	3,944,290	280,000	4,600,000	240,000	4,200,000	263,380	4,516,480	114.5%	98.2%	107.5%	107.5%
		月		3,944,290		4,600,000		4,200,000		4,516,480	114.5%	98.2%	107.5%	107.5%
		火		3,944,290		4,600,000		4,200,000		4,516,480	114.5%	98.2%	107.5%	107.5%
		週計	0	3,944,290	0	4,600,000	0	4,200,000	0	4,516,480	114.5%	98.2%	107.5%	107.5%
		月間計		3,944,290		4,600,000		4,200,000		4,516,480	114.5%	98.2%	107.5%	98.2%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火	343,400	343,400		0		0		0	0.0%	#DIV/0!	#DIV/0!	0.0%
	2	水	557,440	900,840	550,000	550,000	560,000	560,000	617,090	617,090	68.5%	112.2%	110.2%	11.4%
	3	木	271,640	1,172,480	500,000	1,050,000	510,000	1,070,000	560,550	1,177,640	100.4%	112.2%	110.1%	21.8%
	4	金	264,130	1,436,610	250,000	1,300,000	260,000	1,330,000	272,550	1,450,190	100.9%	111.6%	109.0%	26.9%
	5	土	250,250	1,686,860	300,000	1,600,000	310,000	1,640,000	304,900	1,755,090	104.0%	109.7%	107.0%	32.5%
	6	日	292,360	1,979,220	300,000	1,900,000	310,000	1,950,000	234,860	1,989,950	100.5%	104.7%	102.0%	36.9%
		週計	1,979,220	1,979,220	1,900,000	1,900,000	1,950,000	1,950,000	1,989,950	1,989,950	100.5%	104.7%	102.0%	36.9%
	7	月	229,850	2,209,070	130,000	2,030,000	150,000	2,100,000	102,350	2,092,300	94.7%	103.1%	99.6%	38.7%
	8	火	112,100	2,321,170	130,000	2,160,000	150,000	2,250,000	105,100	2,197,400	94.7%	101.7%	97.7%	40.7%
	9	水	181,530	2,502,700	130,000	2,290,000	150,000	2,400,000	87,090	2,284,490	91.3%	99.8%	95.2%	42.3%
	#	木	106,380	2,609,080	130,000	2,420,000	150,000	2,550,000	105,850	2,390,340	91.6%	98.8%	93.7%	44.3%
	#	金	152,400	2,761,480	130,000	2,550,000	150,000	2,700,000	148,200	2,538,540	91.9%	99.6%	94.0%	47.0%
	#	土	58,280	2,819,760	200,000	2,750,000	220,000	2,920,000	263,240	2,801,780	99.4%	101.9%	96.0%	51.9%
	#	日	156,350	2,976,110	200,000	2,950,000	220,000	3,140,000	362,350	3,164,130	106.3%	107.3%	100.8%	58.6%
		週計	996,890	2,976,110	1,050,000	2,950,000	1,190,000	3,140,000	1,174,180	3,164,130	106.3%	107.3%	100.8%	58.6%
	#	月	152,550	3,128,660	160,000	3,110,000	180,000	3,320,000	166,000	3,330,130	106.4%	107.1%	100.3%	61.7%
	#	火	94,600	3,223,260	130,000	3,240,000	140,000	3,460,000	115,950	3,446,080	106.9%	106.4%	99.6%	63.8%
	#	水	155,250	3,378,510	130,000	3,370,000	140,000	3,600,000	130,250	3,576,330	105.9%	106.1%	99.3%	66.2%
	#	木	71,000	3,449,510	130,000	3,500,000	140,000	3,740,000	114,550	3,690,880	107.0%	105.5%	98.7%	68.3%
	#	金	122,870	3,572,380	130,000	3,630,000	140,000	3,880,000	163,994	3,854,874	107.9%	106.2%	99.4%	71.4%
	#	土	149,645	3,722,025	180,000	3,810,000	190,000	4,070,000	210,120	4,064,994	109.2%	106.7%	99.9%	75.3%
	#	日	120,020	3,842,045	180,000	3,990,000	190,000	4,260,000	115,180	4,180,174	108.8%	104.8%	98.1%	77.4%
		週計	865,935	3,842,045	1,040,000	3,990,000	1,120,000	4,260,000	1,016,044	4,180,174	108.8%	104.8%	98.1%	77.4%
	#	月	115,600	3,957,645	90,000	4,080,000	100,000	4,360,000	55,760	4,235,934	107.0%	103.8%	97.2%	78.4%
	#	火	23,000	3,980,645	90,000	4,170,000	100,000	4,460,000	124,800	4,360,734	109.5%	104.6%	97.8%	80.8%
	#	水	106,100	4,086,745	90,000	4,260,000	100,000	4,560,000	112,070	4,472,804	109.4%	105.0%	98.1%	82.8%
	#	木	70,820	4,157,565	90,000	4,350,000	100,000	4,660,000	59,900	4,532,704	109.0%	104.2%	97.3%	83.9%
	#	金	58,950	4,216,515	90,000	4,440,000	100,000	4,760,000	127,350	4,660,054	110.5%	105.0%	97.9%	86.3%
	#	土	141,379	4,357,894	130,000	4,570,000	150,000	4,910,000	200,300	4,860,354	111.5%	106.4%	99.0%	90.0%
	#	日	189,185	4,547,079	130,000	4,700,000	150,000	5,060,000	175,650	5,036,004	110.8%	107.1%	99.5%	93.3%
		週計	705,034	4,547,079	710,000	4,700,000	800,000	5,060,000	855,830	5,036,004	110.8%	107.1%	99.5%	93.3%
	#	月	137,120	4,684,199	70,000	4,770,000	80,000	5,140,000	90,740	5,126,744	109.4%	107.5%	99.7%	94.9%
	#	火	95,100	4,779,299	70,000	4,840,000	80,000	5,220,000	70,700	5,197,444	108.7%	107.4%	99.6%	96.2%
	#	水	75,300	4,854,599	80,000	4,920,000	90,000	5,310,000	133,220	5,330,664	109.8%	108.3%	100.4%	98.7%
	#	木	64,600	4,919,199	80,000	5,000,000	90,000	5,400,000	77,550	5,408,214	109.9%	108.2%	100.2%	100.2%
		金		4,919,199		5,000,000		5,400,000		5,408,214	109.9%	108.2%	100.2%	100.2%
		土		4,919,199		5,000,000		5,400,000		5,408,214	109.9%	108.2%	100.2%	100.2%
		日		4,919,199		5,000,000		5,400,000		5,408,214	109.9%	108.2%	100.2%	100.2%
		週計	372,120	4,919,199	300,000	5,000,000	340,000	5,400,000	372,210	5,408,214	109.9%	108.2%	100.2%	100.2%
		月		4,919,199		5,000,000		5,400,000		5,408,214	109.9%	108.2%	100.2%	100.2%
		火		4,919,199		5,000,000		5,400,000		5,408,214	109.9%	108.2%	100.2%	100.2%
		週計	0	4,919,199	0	5,000,000	0	5,400,000	0	5,408,214	109.9%	108.2%	100.2%	100.2%
		月間計		4,919,199		5,000,000		5,400,000		5,408,214	109.9%	108.2%	100.2%	108.2%

ハートダンス草加

2019年

1月予算

7,000,000

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0	0	0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水		0	300,000	300,000	550,000	550,000	291,500	291,500	#DIV/0!	97.2%	53.0%	4.2%
	3	木		0	300,000	600,000	500,000	1,050,000	194,540	486,040	#DIV/0!	81.0%	46.3%	6.9%
	4	金		0	200,000	800,000	300,000	1,350,000	211,108	697,148	#DIV/0!	87.1%	51.6%	10.0%
	5	土		0	250,000	1,050,000	400,000	1,750,000	206,160	903,308	#DIV/0!	86.0%	51.6%	12.9%
	6	日		0	250,000	1,300,000	400,000	2,150,000	145,735	1,049,043	#DIV/0!	80.7%	48.8%	15.0%
		週計	0	0	1,300,000	1,300,000	2,150,000	2,150,000	1,049,043	1,049,043	#DIV/0!	80.7%	48.8%	15.0%
	7	月		0	120,000	1,420,000	200,000	2,350,000	101,332	1,150,375	#DIV/0!	81.0%	49.0%	16.4%
	8	火		0	120,000	1,540,000	180,000	2,530,000	111,058	1,261,433	#DIV/0!	81.9%	49.9%	18.0%
	9	水		0	120,000	1,660,000	180,000	2,710,000	131,430	1,392,863	#DIV/0!	83.9%	51.4%	19.9%
	#	木		0	120,000	1,780,000	180,000	2,890,000	141,361	1,534,224	#DIV/0!	86.2%	53.1%	21.9%
	#	金		0	120,000	1,900,000	200,000	3,090,000	149,484	1,683,708	#DIV/0!	88.6%	54.5%	24.1%
	#	土		0	180,000	2,080,000	300,000	3,390,000	213,464	1,897,172	#DIV/0!	91.2%	56.0%	27.1%
	#	日		0	180,000	2,260,000	300,000	3,690,000	223,532	2,120,704	#DIV/0!	93.8%	57.5%	30.3%
		週計	0	0	960,000	2,260,000	1,540,000	3,690,000	1,071,661	2,120,704	#DIV/0!	93.8%	57.5%	30.3%
	#	月		0	150,000	2,410,000	250,000	3,940,000	135,900	2,256,604	#DIV/0!	93.6%	57.3%	32.2%
	#	火		0	110,000	2,520,000	200,000	4,140,000	121,048	2,377,652	#DIV/0!	94.4%	57.4%	34.0%
	#	水		0	110,000	2,630,000	150,000	4,290,000	105,110	2,482,762	#DIV/0!	94.4%	57.9%	35.5%
	#	木		0	110,000	2,740,000	150,000	4,440,000	99,060	2,581,822	#DIV/0!	94.2%	58.1%	36.9%
	#	金		0	110,000	2,850,000	180,000	4,620,000	129,260	2,711,082	#DIV/0!	95.1%	58.7%	38.7%
	#	土		0	150,000	3,000,000	250,000	4,870,000	173,051	2,884,133	#DIV/0!	96.1%	59.2%	41.2%
	#	日		0	150,000	3,150,000	250,000	5,120,000	138,554	3,022,687	#DIV/0!	96.0%	59.0%	43.2%
		週計	0	0	890,000	3,150,000	1,430,000	5,120,000	901,983	3,022,687	#DIV/0!	96.0%	59.0%	43.2%
	#	月		0	110,000	3,260,000	150,000	5,270,000	94,194	3,116,881	#DIV/0!	95.6%	59.1%	44.5%
	#	火		0	110,000	3,370,000	150,000	5,420,000	98,508	3,215,389	#DIV/0!	95.4%	59.3%	45.9%
	#	水		0	110,000	3,480,000	150,000	5,570,000	103,246	3,318,635	#DIV/0!	95.4%	59.6%	47.4%
	#	木		0	110,000	3,590,000	150,000	5,720,000	99,526	3,418,161	#DIV/0!	95.2%	59.8%	48.8%
	#	金		0	110,000	3,700,000	180,000	5,900,000	179,244	3,597,405	#DIV/0!	97.2%	61.0%	51.4%
	#	土		0	150,000	3,850,000	250,000	6,150,000	214,052	3,811,457	#DIV/0!	99.0%	62.0%	54.4%
	#	日		0	150,000	4,000,000	250,000	6,400,000	140,734	3,952,191	#DIV/0!	98.8%	61.8%	56.5%
		週計	0	0	850,000	4,000,000	1,280,000	6,400,000	929,504	3,952,191	#DIV/0!	98.8%	61.8%	56.5%
	#	月		0	100,000	4,100,000	150,000	6,550,000	76,930	4,029,121	#DIV/0!	98.3%	61.5%	57.6%
	#	火		0	100,000	4,200,000	150,000	6,700,000	91,708	4,120,829	#DIV/0!	98.1%	61.5%	58.9%
	#	水		0	100,000	4,300,000	150,000	6,850,000	138,056	4,258,885	#DIV/0!	99.0%	62.2%	60.8%
	#	木		0	100,000	4,400,000	150,000	7,000,000	91,878	4,350,763	#DIV/0!	98.9%	62.2%	62.2%
		金		0		4,400,000		7,000,000		4,350,763	#DIV/0!	98.9%	62.2%	62.2%
		土		0		4,400,000		7,000,000		4,350,763	#DIV/0!	98.9%	62.2%	62.2%
		日		0		4,400,000		7,000,000		4,350,763	#DIV/0!	98.9%	62.2%	62.2%
		週計	0	0	400,000	4,400,000	600,000	7,000,000	398,572	4,350,763	#DIV/0!	98.9%	62.2%	62.2%
		月		0		4,400,000		7,000,000		4,350,763	#DIV/0!	98.9%	62.2%	62.2%
		火		0		4,400,000		7,000,000		4,350,763	#DIV/0!	98.9%	62.2%	62.2%
		週計	0	0	0	4,400,000	0	7,000,000	0	4,350,763	#DIV/0!	98.9%	62.2%	62.2%
		月間計		0		4,400,000		7,000,000		4,350,763	#DIV/0!	98.9%	62.2%	98.9%

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
		月		0		0		0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	1	火		0	休館日	0	休館日	0		0	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
	2	水		0	200,000	200,000	200,000	200,000	237,200	237,200	#DIV/0!	118.6%	118.6%	6.8%
	3	木		0	200,000	400,000	200,000	400,000	239,420	476,620	#DIV/0!	119.2%	119.2%	13.6%
	4	金		0	150,000	550,000	150,000	550,000	133,700	610,320	#DIV/0!	111.0%	111.0%	17.4%
	5	土		0	150,000	700,000	150,000	700,000	11,200	621,520	#DIV/0!	88.8%	88.8%	17.8%
	6	日		0	150,000	850,000	150,000	850,000	84,000	705,520	#DIV/0!	83.0%	83.0%	20.2%
		週計	0	0	850,000	850,000	850,000	850,000	705,520	705,520	#DIV/0!	83.0%	83.0%	20.2%
	7	月		0	100,000	950,000	100,000	950,000	12,000	717,520	#DIV/0!	75.5%	75.5%	20.5%
	8	火		0	100,000	1,050,000	100,000	1,050,000	0	717,520	#DIV/0!	68.3%	68.3%	20.5%
	9	水		0	100,000	1,150,000	100,000	1,150,000	0	717,520	#DIV/0!	62.4%	62.4%	20.5%
	#	木		0	100,000	1,250,000	100,000	1,250,000	27,500	745,020	#DIV/0!	59.6%	59.6%	21.3%
	#	金		0	100,000	1,350,000	100,000	1,350,000	6,000	751,020	#DIV/0!	55.6%	55.6%	21.5%
	#	土		0	150,000	1,500,000	150,000	1,500,000	64,400	815,420	#DIV/0!	54.4%	54.4%	23.3%
	#	日		0	150,000	1,650,000	150,000	1,650,000	49,100	864,520	#DIV/0!	52.4%	52.4%	24.7%
		週計	0	0	800,000	1,650,000	800,000	1,650,000	159,000	864,520	#DIV/0!	52.4%	52.4%	24.7%
	#	月		0	150,000	1,800,000	150,000	1,800,000	205,800	1,070,320	#DIV/0!	59.5%	59.5%	30.6%
	#	火		0	100,000	1,900,000	100,000	1,900,000	59,850	1,130,170	#DIV/0!	59.5%	59.5%	32.3%
	#	水		0	100,000	2,000,000	100,000	2,000,000	84,000	1,214,170	#DIV/0!	60.7%	60.7%	34.7%
	#	木		0	100,000	2,100,000	100,000	2,100,000	50,400	1,264,570	#DIV/0!	60.2%	60.2%	36.1%
	#	金		0	100,000	2,200,000	100,000	2,200,000	0	1,264,570	#DIV/0!	57.5%	57.5%	36.1%
	#	土		0	150,000	2,350,000	150,000	2,350,000	0	1,264,570	#DIV/0!	53.8%	53.8%	36.1%
	#	日		0	150,000	2,500,000	150,000	2,500,000	58,800	1,323,370	#DIV/0!	52.9%	52.9%	37.8%
		週計	0	0	850,000	2,500,000	850,000	2,500,000	458,850	1,323,370	#DIV/0!	52.9%	52.9%	37.8%
	#	月		0	100,000	2,600,000	100,000	2,600,000	84,000	1,407,370	#DIV/0!	54.1%	54.1%	40.2%
	#	火		0	100,000	2,700,000	100,000	2,700,000	37,500	1,444,870	#DIV/0!	53.5%	53.5%	41.3%
	#	水		0	100,000	2,800,000	100,000	2,800,000	7,500	1,452,370	#DIV/0!	51.9%	51.9%	41.5%
	#	木		0	100,000	2,900,000	100,000	2,900,000	19,500	1,471,870	#DIV/0!	50.8%	50.8%	42.1%
	#	金		0	100,000	3,000,000	100,000	3,000,000	50,400	1,522,270	#DIV/0!	50.7%	50.7%	43.5%
	#	土		0	100,000	3,100,000	100,000	3,100,000	0	1,522,270	#DIV/0!	49.1%	49.1%	43.5%
	#	日		0	100,000	3,200,000	100,000	3,200,000	0	1,522,270	#DIV/0!	47.6%	47.6%	43.5%
		週計	0	0	700,000	3,200,000	700,000	3,200,000	198,900	1,522,270	#DIV/0!	47.6%	47.6%	43.5%
	#	月		0	100,000	3,300,000	100,000	3,300,000	0	1,522,270	#DIV/0!	46.1%	46.1%	43.5%
	#	火		0	100,000	3,400,000	100,000	3,400,000	32,500	1,554,770	#DIV/0!	45.7%	45.7%	44.4%
	#	水		0	100,000	3,500,000	100,000	3,500,000		1,554,770	#DIV/0!	44.4%	44.4%	44.4%
	#	木		0	0	3,500,000	0	3,500,000		1,554,770	#DIV/0!	44.4%	44.4%	44.4%
		金		0		3,500,000		3,500,000		1,554,770	#DIV/0!	44.4%	44.4%	44.4%
		土		0		3,500,000		3,500,000		1,554,770	#DIV/0!	44.4%	44.4%	44.4%
		日		0		3,500,000		3,500,000		1,554,770	#DIV/0!	44.4%	44.4%	44.4%
		週計	0	0	300,000	3,500,000	300,000	3,500,000	32,500	1,554,770	#DIV/0!	44.4%	44.4%	44.4%
		月		0		3,500,000		3,500,000		1,554,770	#DIV/0!	44.4%	44.4%	44.4%
		火		0		3,500,000		3,500,000		1,554,770	#DIV/0!	44.4%	44.4%	44.4%
		週計	0	0	0	3,500,000	0	3,500,000	0	1,554,770	#DIV/0!	44.4%	44.4%	44.4%
		月間計		0		3,500,000		3,500,000		1,554,770	#DIV/0!	44.4%	44.4%	44.4%