

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	94,000	94,000	120,000	120,000	120,000	120,000	145,500	145,500	154.8%	121.3%	121.3%	3.2%
	2	火	223,600	223,600	120,000	120,000	120,000	120,000	26,600	172,100	77.0%	143.4%	143.4%	3.7%
	3	水	76,700	76,700	100,000	100,000	100,000	100,000	234,750	406,850	530.4%	406.9%	406.9%	8.9%
	4	木	74,900	151,600	100,000	200,000	100,000	200,000	229,550	636,400	419.8%	318.2%	318.2%	13.9%
	5	金	78,900	548,100	100,000	540,000	100,000	540,000	159,500	795,900	145.2%	147.4%	147.4%	17.3%
	6	土	238,000	786,100	250,000	790,000	250,000	790,000	137,200	933,100	118.7%	118.1%	118.1%	20.3%
	7	日	120,000	906,100	250,000	1,040,000	250,000	1,040,000	120,800	1,053,900	116.3%	101.3%	101.3%	23.0%
	週計		906,100	906,100	1,040,000	1,040,000	1,040,000	1,040,000	1,053,900	1,053,900	116.3%	101.3%	101.3%	23.0%
	8	月	234,700	1,140,800	100,000	1,140,000	100,000	1,140,000	190,100	1,244,000	109.0%	109.1%	109.1%	27.1%
	9	火	37,900	1,178,700	100,000	1,240,000	100,000	1,240,000	88,330	1,332,330	113.0%	107.4%	107.4%	29.0%
	10	水	78,800	1,257,500	100,000	1,340,000	100,000	1,340,000	81,030	1,413,360	112.4%	105.5%	105.5%	30.8%
	11	木	93,400	1,350,900	250,000	1,590,000	250,000	1,590,000	412,400	1,825,760	135.2%	114.8%	114.8%	39.8%
	12	金	40,000	1,390,900	100,000	1,690,000	100,000	1,690,000	100,700	1,926,460	138.5%	114.0%	114.0%	42.0%
	13	土	338,900	1,729,800	300,000	1,990,000	300,000	1,990,000	50,880	1,977,340	114.3%	99.4%	99.4%	43.1%
	14	日	54,400	1,784,200	250,000	2,240,000	250,000	2,240,000	58,200	2,035,540	114.1%	90.9%	90.9%	44.3%
	週計		878,100	1,784,200	1,200,000	2,240,000	1,200,000	2,240,000	981,640	2,035,540	114.1%	90.9%	90.9%	44.3%
	15	月	70,300	1,854,500	120,000	2,360,000	120,000	2,360,000	65,100	2,100,640	113.3%	89.0%	89.0%	45.8%
	16	火	192,700	2,047,200	120,000	2,480,000	120,000	2,480,000	30,000	2,130,640	104.1%	85.9%	85.9%	46.4%
	17	水	177,400	2,224,600	120,000	2,600,000	120,000	2,600,000	114,800	2,245,440	100.9%	86.4%	86.4%	48.9%
	18	木	40,000	2,264,600	100,000	2,700,000	100,000	2,700,000	77,000	2,322,440	102.6%	86.0%	86.0%	50.6%
	19	金	349,100	2,613,700	100,000	2,800,000	100,000	2,800,000	65,280	2,387,720	91.4%	85.3%	85.3%	52.0%
	20	土	189,300	2,803,000	300,000	3,100,000	300,000	3,100,000	73,500	2,461,220	87.8%	79.4%	79.4%	53.6%
	21	日	108,300	2,911,300	250,000	3,350,000	250,000	3,350,000	69,790	2,531,010	86.9%	75.6%	75.6%	55.1%
	週計		1,127,100	2,911,300	1,110,000	3,350,000	1,110,000	3,350,000	495,470	2,531,010	86.9%	75.6%	75.6%	55.1%
	22	月		2,911,300		3,350,000		3,350,000		2,531,010	86.9%	75.6%	75.6%	55.1%
	23	火	126,100	3,037,400	100,000	3,450,000	100,000	3,450,000	57,930	2,588,940	85.2%	75.0%	75.0%	56.4%
	24	水	37,300	3,074,700	100,000	3,550,000	100,000	3,550,000	96,500	2,685,440	87.3%	75.6%	75.6%	58.5%
	25	木	147,000	3,221,700	100,000	3,650,000	100,000	3,650,000	149,300	2,834,740	88.0%	77.7%	77.7%	61.8%
	26	金	83,100	3,304,800	100,000	3,750,000	100,000	3,750,000	67,200	2,901,940	87.8%	77.4%	77.4%	63.2%
	27	土	206,200	3,511,000	300,000	4,050,000	300,000	4,050,000	89,740	2,991,680	85.2%	73.9%	73.9%	65.2%
	28	日	145,100	3,656,100	240,000	4,290,000	240,000	4,290,000	50,000	3,041,680	83.2%	70.9%	70.9%	66.3%
	週計		744,800	3,656,100	940,000	4,290,000	940,000	4,290,000	510,670	3,041,680	83.2%	70.9%	70.9%	66.3%
	29	月	394,800	4,050,900	150,000	4,440,000	100,000	4,390,000	52,160	3,093,840	76.4%	69.7%	70.5%	67.4%
	30	火	314,900	4,365,800	130,000	4,570,000	100,000	4,490,000	273,640	3,367,480	77.1%	73.7%	75.0%	73.4%
	31	水	219,200	4,585,000	130,000	4,700,000	100,000	4,590,000	26,480	3,393,960	74.0%	72.2%	73.9%	73.9%
		木		4,585,000		4,700,000		4,590,000		3,393,960	74.0%	72.2%	73.9%	73.9%
		金		4,585,000		4,700,000		4,590,000		3,393,960	74.0%	72.2%	73.9%	73.9%
		土		4,585,000		4,700,000		4,590,000		3,393,960	74.0%	72.2%	73.9%	73.9%
		日		4,585,000		4,700,000		4,590,000		3,393,960	74.0%	72.2%	73.9%	73.9%
	週計		928,900	4,585,000	410,000	4,700,000	300,000	4,590,000	352,280	3,393,960	74.0%	72.2%	73.9%	73.9%
		月		4,585,000		4,700,000		4,590,000		3,393,960	74.0%	72.2%	73.9%	73.9%
		火		4,585,000		4,700,000		4,590,000		3,393,960	74.0%	72.2%	73.9%	73.9%
	週計		0	4,585,000	0	4,700,000	0	4,590,000	0	3,393,960	74.0%	72.2%	73.9%	73.9%
	月間計			4,585,000		4,700,000		4,590,000		3,393,960	74.0%	72.2%	73.9%	72.2%

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	1	月	102,700	102,700	110,000	110,000	100,000	100,000	42,980	42,980	41.9%	39.1%	43.0%	1.1%
	2	火	159,700	159,700	110,000	110,000	100,000	100,000	123,330	166,310	104.1%	151.2%	166.3%	4.3%
	3	水	102,400	102,400	110,000	110,000	100,000	100,000	136,200	302,510	295.4%	275.0%	302.5%	7.8%
	4	木	79,900	182,300	110,000	220,000	100,000	200,000	330,200	632,710	347.1%	287.6%	316.4%	16.2%
	5	金	195,500	640,200	110,000	550,000	100,000	500,000	38,910	671,620	104.9%	122.1%	134.3%	17.2%
	6	土	76,600	716,800	110,000	660,000	100,000	600,000	246,200	917,820	128.0%	139.1%	153.0%	23.5%
	7	日	264,200	981,000	110,000	770,000	100,000	700,000	175,130	1,092,950	111.4%	141.9%	156.1%	28.0%
	週計		981,000	981,000	770,000	770,000	700,000	700,000	1,092,950	1,092,950	111.4%	141.9%	156.1%	28.0%
	8	月	140,200	1,121,200	110,000	880,000	110,000	810,000	34,000	1,126,950	100.5%	128.1%	139.1%	28.9%
	9	火	90,400	1,211,600	110,000	990,000	110,000	920,000	33,000	1,159,950	95.7%	117.2%	126.1%	29.7%
	10	水	16,900	1,228,500	110,000	1,100,000	110,000	1,030,000	181,650	1,341,600	109.2%	122.0%	130.3%	34.4%
	11	木	87,000	1,315,500	110,000	1,210,000	110,000	1,140,000	89,460	1,431,060	108.8%	118.3%	125.5%	36.7%
	12	金	45,800	1,361,300	110,000	1,320,000	110,000	1,250,000	83,760	1,514,820	111.3%	114.8%	121.2%	38.8%
	13	土	90,800	1,452,100	110,000	1,430,000	110,000	1,360,000	24,320	1,539,140	106.0%	107.6%	113.2%	39.5%
	14	日	180,800	1,632,900	110,000	1,540,000	110,000	1,470,000	38,300	1,577,440	96.6%	102.4%	107.3%	40.4%
	週計		651,900	1,632,900	770,000	1,540,000	770,000	1,470,000	484,490	1,577,440	96.6%	102.4%	107.3%	40.4%
	15	月	105,100	1,738,000	120,000	1,660,000	120,000	1,590,000	65,900	1,643,340	94.6%	99.0%	103.4%	42.1%
	16	火	91,900	1,829,900	120,000	1,780,000	120,000	1,710,000	29,400	1,672,740	91.4%	94.0%	97.8%	42.9%
	17	水	30,100	1,860,000	120,000	1,900,000	120,000	1,830,000	33,900	1,706,640	91.8%	89.8%	93.3%	43.8%
	18	木	35,800	1,895,800	120,000	2,020,000	120,000	1,950,000	157,700	1,864,340	98.3%	92.3%	95.6%	47.8%
	19	金	118,000	2,013,800	120,000	2,140,000	120,000	2,070,000	24,400	1,888,740	93.8%	88.3%	91.2%	48.4%
	20	土	199,300	2,213,100	120,000	2,260,000	130,000	2,200,000	153,800	2,042,540	92.3%	90.4%	92.8%	52.4%
	21	日	91,100	2,304,200	120,000	2,380,000	130,000	2,330,000	58,100	2,100,640	91.2%	88.3%	90.2%	53.9%
	週計		671,300	2,304,200	840,000	2,380,000	860,000	2,330,000	523,200	2,100,640	91.2%	88.3%	90.2%	53.9%
	22	月	6,500	2,310,700	120,000	2,500,000	120,000	2,450,000	40,600	2,141,240	92.7%	85.6%	87.4%	54.9%
	23	火	114,300	2,425,000	120,000	2,620,000	120,000	2,570,000	85,100	2,226,340	91.8%	85.0%	86.6%	57.1%
	24	水	285,700	2,710,700	120,000	2,740,000	120,000	2,690,000	107,300	2,333,640	86.1%	85.2%	86.8%	59.8%
	25	木	136,800	2,847,500	150,000	2,890,000	120,000	2,810,000	116,420	2,450,060	86.0%	84.8%	87.2%	62.8%
	26	金	42,000	2,889,500	150,000	3,040,000	120,000	2,930,000	54,320	2,504,380	86.7%	82.4%	85.5%	64.2%
	27	土	70,300	2,959,800	150,000	3,190,000	120,000	3,050,000	47,600	2,551,980	86.2%	80.0%	83.7%	65.4%
	28	日	392,900	3,352,700	150,000	3,340,000	120,000	3,170,000	20,000	2,571,980	76.7%	77.0%	81.1%	65.9%
	週計		1,048,500	3,352,700	960,000	3,340,000	840,000	3,170,000	471,340	2,571,980	76.7%	77.0%	81.1%	65.9%
	29	月	54,900	3,407,600	120,000	3,460,000	110,000	3,280,000	28,360	2,600,340	76.3%	75.2%	79.3%	66.7%
	30	火	207,300	3,614,900	120,000	3,580,000	110,000	3,390,000	37,600	2,637,940	73.0%	73.7%	77.8%	67.6%
	31	水	87,300	3,702,200	120,000	3,700,000	110,000	3,500,000	23,800	2,661,740	71.9%	71.9%	76.0%	68.2%
		木		3,702,200		3,700,000		3,500,000		2,661,740	71.9%	71.9%	76.0%	68.2%
		金		3,702,200		3,700,000		3,500,000		2,661,740	71.9%	71.9%	76.0%	68.2%
		土		3,702,200		3,700,000		3,500,000		2,661,740	71.9%	71.9%	76.0%	68.2%
		日		3,702,200		3,700,000		3,500,000		2,661,740	71.9%	71.9%	76.0%	68.2%
	週計		349,500	3,702,200	360,000	3,700,000	330,000	3,500,000	89,760	2,661,740	71.9%	71.9%	76.0%	68.2%
		月		3,702,200		3,700,000		3,500,000		2,661,740	71.9%	71.9%	76.0%	68.2%
		火		3,702,200		3,700,000		3,500,000		2,661,740	71.9%	71.9%	76.0%	68.2%
	週計		0	3,702,200	0	3,700,000	0	3,500,000	0	2,661,740	71.9%	71.9%	76.0%	68.2%
	月間計			3,702,200		3,700,000		3,500,000		2,661,740	71.9%	71.9%	76.0%	71.9%

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	1	月	49,500	49,500	110,000	110,000	100,000	100,000	0	0	0.0%	0.0%	0.0%	0.0%
	2	火	30,300	79,800	110,000	220,000	100,000	200,000	173,620	173,620	217.6%	78.9%	86.8%	5.0%
	3	水	44,500	124,300	110,000	330,000	100,000	300,000	194,620	368,240	296.3%	111.6%	122.7%	10.5%
	4	木	61,800	186,100	110,000	440,000	100,000	400,000	144,120	512,360	275.3%	116.4%	128.1%	14.6%
	5	金	88,200	274,300	110,000	550,000	100,000	500,000	196,030	708,390	258.3%	128.8%	141.7%	20.2%
	6	土	57,100	331,400	110,000	660,000	100,000	600,000	49,700	758,090	228.8%	114.9%	126.3%	21.7%
	7	日	116,100	447,500	110,000	770,000	100,000	700,000	156,600	914,690	204.4%	118.8%	130.7%	26.1%
	週計		447,500	447,500	770,000	770,000	700,000	700,000	914,690	914,690	204.4%	118.8%	130.7%	26.1%
	8	月	355,100	802,600	110,000	880,000	110,000	810,000	16,520	931,210	116.0%	105.8%	115.0%	26.6%
	9	火	137,400	940,000	110,000	990,000	110,000	920,000	0	931,210	99.1%	94.1%	101.2%	26.6%
	10	水	213,600	1,153,600	110,000	1,100,000	110,000	1,030,000	69,430	1,000,640	86.7%	91.0%	97.1%	28.6%
	11	木	14,000	1,167,600	110,000	1,210,000	110,000	1,140,000	88,900	1,089,540	93.3%	90.0%	95.6%	31.1%
	12	金	236,000	1,403,600	110,000	1,320,000	110,000	1,250,000	173,900	1,263,440	90.0%	95.7%	101.1%	36.1%
	13	土	62,900	1,466,500	110,000	1,430,000	110,000	1,360,000	23,900	1,287,340	87.8%	90.0%	94.7%	36.8%
	14	日	2,700	1,469,200	110,000	1,540,000	110,000	1,470,000	40,520	1,327,860	90.4%	86.2%	90.3%	37.9%
	週計		1,021,700	1,469,200	770,000	1,540,000	770,000	1,470,000	413,170	1,327,860	90.4%	86.2%	90.3%	37.9%
	15	月	173,300	1,642,500	120,000	1,660,000	120,000	1,590,000	113,500	1,441,360	87.8%	86.8%	90.7%	41.2%
	16	火	75,600	1,718,100	120,000	1,780,000	120,000	1,710,000	197,100	1,638,460	95.4%	92.0%	95.8%	46.8%
	17	水	269,200	1,987,300	120,000	1,900,000	120,000	1,830,000	358,300	1,996,760	100.5%	105.1%	109.1%	57.1%
	18	木	56,900	2,044,200	120,000	2,020,000	120,000	1,950,000	185,000	2,181,760	106.7%	108.0%	111.9%	62.3%
	19	金	189,100	2,233,300	120,000	2,140,000	120,000	2,070,000	131,130	2,312,890	103.6%	108.1%	111.7%	66.1%
	20	土	141,500	2,374,800	120,000	2,260,000	130,000	2,200,000	25,900	2,338,790	98.5%	103.5%	106.3%	66.8%
	21	日	117,500	2,492,300	120,000	2,380,000	130,000	2,330,000	80,000	2,418,790	97.1%	101.6%	103.8%	69.1%
	週計		1,023,100	2,492,300	840,000	2,380,000	860,000	2,330,000	1,090,930	2,418,790	97.1%	101.6%	103.8%	69.1%
	22	月	2,800	2,495,100	120,000	2,500,000	120,000	2,450,000	49,000	2,467,790	98.9%	98.7%	100.7%	70.5%
	23	火	134,000	2,629,100	120,000	2,620,000	120,000	2,570,000	69,650	2,537,440	96.5%	96.8%	98.7%	72.5%
	24	水	107,800	2,736,900	120,000	2,740,000	120,000	2,690,000	74,300	2,611,740	95.4%	95.3%	97.1%	74.6%
	25	木	103,800	2,840,700	150,000	2,890,000	120,000	2,810,000	691,100	3,302,840	116.3%	114.3%	117.5%	94.4%
	26	金	132,700	2,973,400	150,000	3,040,000	120,000	2,930,000	51,800	3,354,640	112.8%	110.4%	114.5%	95.8%
	27	土	1,900	2,975,300	150,000	3,190,000	120,000	3,050,000	294,780	3,649,420	122.7%	114.4%	119.7%	104.3%
	28	日	135,600	3,110,900	150,000	3,340,000	120,000	3,170,000	33,330	3,682,750	118.4%	110.3%	116.2%	105.2%
	週計		618,600	3,110,900	960,000	3,340,000	840,000	3,170,000	1,263,960	3,682,750	118.4%	110.3%	116.2%	105.2%
	29	月	82,400	3,193,300	120,000	3,460,000	110,000	3,280,000	29,040	3,711,790	116.2%	107.3%	113.2%	106.1%
	30	火	193,100	3,386,400	120,000	3,580,000	110,000	3,390,000	11,900	3,723,690	110.0%	104.0%	109.8%	106.4%
	31	水	52,800	3,439,200	120,000	3,700,000	110,000	3,500,000	48,900	3,772,590	109.7%	102.0%	107.8%	107.8%
		木		3,439,200		3,700,000		3,500,000		3,772,590	109.7%	102.0%	107.8%	107.8%
		金		3,439,200		3,700,000		3,500,000		3,772,590	109.7%	102.0%	107.8%	107.8%
		土		3,439,200		3,700,000		3,500,000		3,772,590	109.7%	102.0%	107.8%	107.8%
		日		3,439,200		3,700,000		3,500,000		3,772,590	109.7%	102.0%	107.8%	107.8%
	週計		328,300	3,439,200	360,000	3,700,000	330,000	3,500,000	89,840	3,772,590	109.7%	102.0%	107.8%	107.8%
		月							3,772,590	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	107.8%
		火							3,772,590	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	107.8%
	週計		0					0	3,772,590	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	107.8%
	月間計			3,439,200		3,700,000		3,500,000	3,772,590		109.7%	102.0%	107.8%	102.0%

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	108,510	108,510	100,000	100,000	100,000	100,000	136,410	136,410	125.7%	136.4%	136.4%	4.5%
	2	火	167,950	167,950	100,000	100,000	100,000	100,000	30,070	166,480	99.1%	166.5%	166.5%	5.5%
	3	水	61,250	61,250	110,000	110,000	110,000	110,000	91,550	258,030	421.3%	234.6%	234.6%	8.5%
	4	木	122,750	184,000	120,000	230,000	120,000	230,000	85,020	343,050	186.4%	149.2%	149.2%	11.3%
	5	金	93,350	553,810	120,000	550,000	120,000	550,000	56,620	399,670	72.2%	72.7%	72.7%	13.1%
	6	土	70,500	624,310	120,000	670,000	120,000	670,000	287,080	686,750	110.0%	102.5%	102.5%	22.6%
	7	日	187,670	811,980	130,000	800,000	130,000	800,000	168,050	854,800	105.3%	106.9%	106.9%	28.1%
	週計		811,980	811,980	800,000	800,000	800,000	800,000	854,800	854,800	105.3%	106.9%	106.9%	28.1%
	8	月	187,170	999,150	90,000	890,000	90,000	890,000	45,700	900,500	90.1%	101.2%	101.2%	29.6%
	9	火	102,470	1,101,620	90,000	980,000	90,000	980,000	89,470	989,970	89.9%	101.0%	101.0%	32.6%
	10	水	144,120	1,245,740	110,000	1,090,000	110,000	1,090,000	125,380	1,115,350	89.5%	102.3%	102.3%	36.7%
	11	木	70,450	1,316,190	130,000	1,220,000	130,000	1,220,000	139,920	1,255,270	95.4%	102.9%	102.9%	41.3%
	12	金	72,700	1,388,890	110,000	1,330,000	110,000	1,330,000	249,010	1,504,280	108.3%	113.1%	113.1%	49.5%
	13	土	124,920	1,513,810	130,000	1,460,000	130,000	1,460,000	120,200	1,624,480	107.3%	111.3%	111.3%	53.4%
	14	日	69,000	1,582,810	130,000	1,590,000	130,000	1,590,000	67,550	1,692,030	106.9%	106.4%	106.4%	55.7%
	週計		770,830	1,582,810	790,000	1,590,000	790,000	1,590,000	837,230	1,692,030	106.9%	106.4%	106.4%	55.7%
	15	月	81,900	1,664,710	80,000	1,670,000	80,000	1,670,000	98,050	1,790,080	107.5%	107.2%	107.2%	58.9%
	16	火	75,600	1,740,310	80,000	1,750,000	80,000	1,750,000	37,550	1,827,630	105.0%	104.4%	104.4%	60.1%
	17	水	109,850	1,850,160	110,000	1,860,000	110,000	1,860,000	69,600	1,897,230	102.5%	102.0%	102.0%	62.4%
	18	木	53,750	1,903,910	110,000	1,970,000	110,000	1,970,000	116,360	2,013,590	105.8%	102.2%	102.2%	66.2%
	19	金	75,800	1,979,710	110,000	2,080,000	110,000	2,080,000	100,800	2,114,390	106.8%	101.7%	101.7%	69.6%
	20	土	45,200	2,024,910	110,000	2,190,000	110,000	2,190,000	46,000	2,160,390	106.7%	98.6%	98.6%	71.1%
	21	日	75,800	2,100,710	110,000	2,300,000	110,000	2,300,000	31,950	2,192,340	104.4%	95.3%	95.3%	72.1%
	週計		517,900	2,100,710	710,000	2,300,000	710,000	2,300,000	500,310	2,192,340	104.4%	95.3%	95.3%	72.1%
	22	月	137,800	2,238,510	90,000	2,390,000	90,000	2,390,000	28,900	2,221,240	99.2%	92.9%	92.9%	73.1%
	23	火	0	2,238,510	0	2,390,000	0	2,390,000		2,221,240	99.2%	92.9%	92.9%	73.1%
	24	水	54,650	2,293,160	100,000	2,490,000	100,000	2,490,000	283,660	2,504,900	109.2%	100.6%	100.6%	82.4%
	25	木	128,600	2,421,760	100,000	2,590,000	100,000	2,590,000	122,900	2,627,800	108.5%	101.5%	101.5%	86.4%
	26	金	106,900	2,528,660	100,000	2,690,000	100,000	2,690,000	93,200	2,721,000	107.6%	101.2%	101.2%	89.5%
	27	土	102,000	2,630,660	110,000	2,800,000	110,000	2,800,000	83,450	2,804,450	106.6%	100.2%	100.2%	92.3%
	28	日	174,200	2,804,860	100,000	2,900,000	100,000	2,900,000	140,800	2,945,250	105.0%	101.6%	101.6%	96.9%
	週計		704,150	2,804,860	600,000	2,900,000	600,000	2,900,000	752,910	2,945,250	105.0%	101.6%	101.6%	96.9%
	29	月	43,700	2,848,560	70,000	2,970,000	70,000	2,970,000	112,600	3,057,850	107.3%	103.0%	103.0%	100.6%
	30	火	116,200	2,964,760	0	2,970,000	0	2,970,000	0	3,057,850	103.1%	103.0%	103.0%	100.6%
	31	水	86,000	3,050,760	70,000	3,040,000	70,000	3,040,000	192,450	3,250,300	106.5%	106.9%	106.9%	106.9%
		木		3,050,760		3,040,000		3,040,000		3,250,300	106.5%	106.9%	106.9%	106.9%
		金		3,050,760		3,040,000		3,040,000		3,250,300	106.5%	106.9%	106.9%	106.9%
		土		3,050,760		3,040,000		3,040,000		3,250,300	106.5%	106.9%	106.9%	106.9%
		日		3,050,760		3,040,000		3,040,000		3,250,300	106.5%	106.9%	106.9%	106.9%
	週計		245,900	3,050,760	140,000	3,040,000	140,000	3,040,000	305,050	3,250,300	106.5%	106.9%	106.9%	106.9%
		月		3,050,760		3,040,000		3,040,000		3,250,300	106.5%	106.9%	106.9%	106.9%
		火		3,050,760		3,040,000		3,040,000		3,250,300	106.5%	106.9%	106.9%	106.9%
	週計		0	3,050,760	0	3,040,000	0	3,040,000	0	3,250,300	106.5%	106.9%	106.9%	106.9%
	月間計			3,050,760		3,040,000		3,040,000		3,250,300	106.5%	106.9%	106.9%	106.9%

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
	1	月		0	60,000	60,000	60,000	60,000	21,000	21,000	#DIV/0!	35.0%	35.0%	1.0%
	2	火		0	60,000	60,000	60,000	60,000	52,000	73,000	#DIV/0!	121.7%	121.7%	3.3%
	3	水		0	60,000	60,000	60,000	60,000	54,950	127,950	#DIV/0!	213.3%	213.3%	5.8%
	4	木		0	60,000	120,000	60,000	120,000	47,610	175,560	#DIV/0!	146.3%	146.3%	8.0%
	5	金		0	60,000	300,000	60,000	300,000	111,830	287,390	#DIV/0!	95.8%	95.8%	13.1%
	6	土		0	120,000	420,000	120,000	420,000	55,010	342,400	#DIV/0!	81.5%	81.5%	15.6%
	7	日		0	80,000	500,000	80,000	500,000	35,450	377,850	#DIV/0!	75.6%	75.6%	17.2%
	週計		0	0	500,000	500,000	500,000	500,000	377,850	377,850	#DIV/0!	75.6%	75.6%	17.2%
	8	月		0	60,000	560,000	60,000	560,000	21,400	399,250	#DIV/0!	71.3%	71.3%	18.1%
	9	火		0	60,000	620,000	60,000	620,000	64,300	463,550	#DIV/0!	74.8%	74.8%	21.1%
	10	水		0	60,000	680,000	60,000	680,000	79,220	542,770	#DIV/0!	79.8%	79.8%	24.7%
	11	木		0	100,000	780,000	100,000	780,000	140,760	683,530	#DIV/0!	87.6%	87.6%	31.1%
	12	金		0	60,000	840,000	60,000	840,000	44,960	728,490	#DIV/0!	86.7%	86.7%	33.1%
	13	土		0	120,000	960,000	120,000	960,000	43,200	771,690	#DIV/0!	80.4%	80.4%	35.1%
	14	日		0	80,000	1,040,000	80,000	1,040,000	29,560	801,250	#DIV/0!	77.0%	77.0%	36.4%
	週計		0	0	540,000	1,040,000	540,000	1,040,000	423,400	801,250	#DIV/0!	77.0%	77.0%	36.4%
	15	月		0	60,000	1,100,000	60,000	1,100,000	45,400	846,650	#DIV/0!	77.0%	77.0%	38.5%
	16	火		0	60,000	1,160,000	60,000	1,160,000	82,100	928,750	#DIV/0!	80.1%	80.1%	42.2%
	17	水		0		1,160,000		1,160,000		928,750	#DIV/0!	80.1%	80.1%	42.2%
	18	木		0	60,000	1,220,000	60,000	1,220,000	56,560	985,310	#DIV/0!	80.8%	80.8%	44.8%
	19	金		0	60,000	1,280,000	60,000	1,280,000	80,500	1,065,810	#DIV/0!	83.3%	83.3%	48.4%
	20	土		0	120,000	1,400,000	120,000	1,400,000	122,800	1,188,610	#DIV/0!	84.9%	84.9%	54.0%
	21	日		0	80,000	1,480,000	80,000	1,480,000	32,400	1,221,010	#DIV/0!	82.5%	82.5%	55.5%
	週計		0	0	440,000	1,480,000	440,000	1,480,000	419,760	1,221,010	#DIV/0!	82.5%	82.5%	55.5%
	22	月		0	60,000	1,540,000	60,000	1,540,000	8,900	1,229,910	#DIV/0!	79.9%	79.9%	55.9%
	23	火		0	60,000	1,600,000	60,000	1,600,000	72,160	1,302,070	#DIV/0!	81.4%	81.4%	59.2%
	24	水		0	60,000	1,660,000	60,000	1,660,000	2,760	1,304,830	#DIV/0!	78.6%	78.6%	59.3%
	25	木		0	60,000	1,720,000	60,000	1,720,000	78,300	1,383,130	#DIV/0!	80.4%	80.4%	62.9%
	26	金		0	60,000	1,780,000	60,000	1,780,000	63,060	1,446,190	#DIV/0!	81.2%	81.2%	65.7%
	27	土		0	140,000	1,920,000	140,000	1,920,000	69,500	1,515,690	#DIV/0!	78.9%	78.9%	68.9%
	28	日		0	100,000	2,020,000	100,000	2,020,000	9,800	1,525,490	#DIV/0!	75.5%	75.5%	69.3%
	週計		0	0	540,000	2,020,000	540,000	2,020,000	304,480	1,525,490	#DIV/0!	75.5%	75.5%	69.3%
	29	月		0	60,000	2,080,000	60,000	2,080,000	85,000	1,610,490	#DIV/0!	77.4%	77.4%	73.2%
	30	火		0	60,000	2,140,000	60,000	2,140,000	6,000	1,616,490	#DIV/0!	75.5%	75.5%	73.5%
	31	水		0	60,000	2,200,000	60,000	2,200,000	8,900	1,625,390	#DIV/0!	73.9%	73.9%	73.9%
		木		0		2,200,000		2,200,000		1,625,390	#DIV/0!	73.9%	73.9%	73.9%
		金		0		2,200,000		2,200,000		1,625,390	#DIV/0!	73.9%	73.9%	73.9%
		土		0		2,200,000		2,200,000		1,625,390	#DIV/0!	73.9%	73.9%	73.9%
		日		0		2,200,000		2,200,000		1,625,390	#DIV/0!	73.9%	73.9%	73.9%
	週計		0	0	180,000	2,200,000	180,000	2,200,000	99,900	1,625,390	#DIV/0!	73.9%	73.9%	73.9%
		月		0		2,200,000		2,200,000		1,625,390	#DIV/0!	73.9%	73.9%	73.9%
		火		0		2,200,000		2,200,000		1,625,390	#DIV/0!	73.9%	73.9%	73.9%
	週計		0	0	0	2,200,000	0	2,200,000	0	1,625,390	#DIV/0!	73.9%	73.9%	73.9%
	月間計			0		2,200,000		2,200,000		1,625,390	#DIV/0!	73.9%	73.9%	73.9%

アルティビオ東武

2016年

8月度予算

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
	1	月	79,800	79,800	40,000	40,000	30,000	30,000	0	0	0.0%	0.0%	0.0%	0.0%
	2	火	2,400	2,400	40,000	40,000	30,000	30,000	0	0	0.0%	0.0%	0.0%	0.0%
	3	水	0	0	40,000	40,000	30,000	30,000	16,800	16,800	#DIV/0!	42.0%	56.0%	2.1%
	4	木	0	0	40,000	80,000	30,000	60,000	28,200	45,000	#DIV/0!	56.3%	75.0%	5.6%
	5	金	68,300	150,500	40,000	200,000	30,000	150,000	4,600	49,600	33.0%	24.8%	33.1%	6.2%
	6	土	177,400	327,900	75,000	275,000	75,000	225,000	159,100	208,700	63.6%	75.9%	92.8%	26.1%
	7	日	1,800	329,700	75,000	350,000	75,000	300,000	62,900	271,600	82.4%	77.6%	90.5%	34.0%
	週計		329,700	329,700	350,000	350,000	300,000	300,000	271,600	271,600	82.4%	77.6%	90.5%	34.0%
	8	月	18,600	348,300	20,000	370,000	20,000	320,000	12,600	284,200	81.6%	76.8%	88.8%	35.5%
	9	火	77,700	426,000	20,000	390,000	20,000	340,000	46,800	331,000	77.7%	84.9%	97.4%	41.4%
	10	水	1,800	427,800	20,000	410,000	20,000	360,000	18,200	349,200	81.6%	85.2%	97.0%	43.7%
	11	木	16,100	443,900	20,000	430,000	20,000	380,000	48,100	397,300	89.5%	92.4%	104.6%	49.7%
	12	金	0	443,900	20,000	450,000	20,000	400,000	0	397,300	89.5%	88.3%	99.3%	49.7%
	13	土	0	443,900	50,000	500,000	25,000	425,000	0	397,300	89.5%	79.5%	93.5%	49.7%
	14	日	24,600	468,500	50,000	550,000	25,000	450,000	140,800	538,100	114.9%	97.8%	119.6%	67.3%
	週計		138,800	468,500	200,000	550,000	150,000	450,000	266,500	538,100	114.9%	97.8%	119.6%	67.3%
	15	月	0	468,500	30,000	580,000	20,000	470,000	15,600	553,700	118.2%	95.5%	117.8%	69.2%
	16	火	0	468,500	30,000	610,000	20,000	490,000	38,000	591,700	126.3%	97.0%	120.8%	74.0%
	17	水	92,100	560,600		610,000		490,000		591,700	105.5%	97.0%	120.8%	74.0%
	18	木	22,400	583,000	30,000	640,000	20,000	510,000	88,600	680,300	116.7%	106.3%	133.4%	85.0%
	19	金		583,000	30,000	670,000	20,000	530,000	9,500	689,800	118.3%	103.0%	130.2%	86.2%
	20	土	31,500	614,500	40,000	710,000	35,000	565,000	13,800	703,600	114.5%	99.1%	124.5%	88.0%
	21	日	0	614,500	40,000	750,000	35,000	600,000	7,600	711,200	115.7%	94.8%	118.5%	88.9%
	週計		146,000	614,500	200,000	750,000	150,000	600,000	173,100	711,200	115.7%	94.8%	118.5%	88.9%
	22	月	104,400	718,900	30,000	780,000	20,000	620,000	61,000	772,200	107.4%	99.0%	124.5%	96.5%
	23	火	0	718,900	30,000	810,000	20,000	640,000	71,200	843,400	117.3%	104.1%	131.8%	105.4%
	24	水	1,500	720,400	30,000	840,000	20,000	660,000	0	843,400	117.1%	100.4%	127.8%	105.4%
	25	木	43,400	763,800	30,000	870,000	20,000	680,000	0	843,400	110.4%	96.9%	124.0%	105.4%
	26	金	0	763,800	30,000	900,000	20,000	700,000	8,800	852,200	111.6%	94.7%	121.7%	106.5%
	27	土	34,400	798,200	25,000	925,000	25,000	725,000	65,700	917,900	115.0%	99.2%	126.6%	114.7%
	28	日	0	798,200	25,000	950,000	25,000	750,000	0	917,900	115.0%	96.6%	122.4%	114.7%
	週計		183,700	798,200	200,000	950,000	150,000	750,000	206,700	917,900	115.0%	96.6%	122.4%	114.7%
	29	月	39,000	837,200	20,000	970,000	20,000	770,000	26,000	943,900	112.7%	97.3%	122.6%	118.0%
	30	火	4,600	841,800	15,000	985,000	15,000	785,000	0	943,900	112.1%	95.8%	120.2%	118.0%
	31	水	2,400	844,200	15,000	1,000,000	15,000	800,000	61,600	1,005,500	119.1%	100.6%	125.7%	125.7%
		木		844,200		1,000,000		800,000		1,005,500	119.1%	100.6%	125.7%	125.7%
		金		844,200		1,000,000		800,000		1,005,500	119.1%	100.6%	125.7%	125.7%
		土		844,200		1,000,000		800,000		1,005,500	119.1%	100.6%	125.7%	125.7%
		日		844,200		1,000,000		800,000		1,005,500	119.1%	100.6%	125.7%	125.7%
	週計		46,000	844,200	50,000	1,000,000	50,000	800,000	87,600	1,005,500	119.1%	100.6%	125.7%	125.7%
		月		844,200		1,000,000		800,000		1,005,500	119.1%	100.6%	125.7%	125.7%
		火		844,200		1,000,000		800,000		1,005,500	119.1%	100.6%	125.7%	125.7%
	週計		0	844,200	0	1,000,000	0	800,000	0	1,005,500	119.1%	100.6%	125.7%	125.7%
	月間計			844,200		1,000,000		800,000		1,005,500	119.1%	100.6%	125.7%	100.6%

小田急ナイキ

2016年

8月度予算

15,000,000

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
	1	月	640,000	640,000	590,000	590,000	590,000	590,000	402,000	402,000	62.8%	68.1%	68.1%	2.7%
	2	火	946,000	946,000	610,000	610,000	610,000	610,000	557,000	959,000	101.4%	157.2%	157.2%	6.4%
	3	水	494,000	494,000	330,000	330,000	330,000	330,000	428,000	1,387,000	280.8%	420.3%	420.3%	9.2%
	4	木	546,000	1,040,000	560,000	890,000	560,000	890,000	532,000	1,919,000	184.5%	215.6%	215.6%	12.8%
	5	金	327,000	2,953,000	710,000	2,800,000	710,000	2,800,000	391,000	2,310,000	78.2%	82.5%	82.5%	15.4%
	6	土	486,000	3,439,000	730,000	3,530,000	730,000	3,530,000	597,000	2,907,000	84.5%	82.4%	82.4%	19.4%
	7	日	613,000	4,052,000	590,000	4,120,000	590,000	4,120,000	746,000	3,653,000	90.2%	88.7%	88.7%	24.4%
	週計		4,052,000	4,052,000	4,120,000	4,120,000	4,120,000	4,120,000	3,653,000	3,653,000	90.2%	88.7%	88.7%	24.4%
	8	月	664,000	4,716,000	500,000	4,620,000	500,000	4,620,000	349,000	4,002,000	84.9%	86.6%	86.6%	26.7%
	9	火	545,000	5,261,000	590,000	5,210,000	590,000	5,210,000	438,000	4,440,000	84.4%	85.2%	85.2%	29.6%
	10	水	439,000	5,700,000	450,000	5,660,000	450,000	5,660,000	442,000	4,882,000	85.6%	86.3%	86.3%	32.5%
	11	木	450,000	6,150,000	830,000	6,490,000	830,000	6,490,000	640,000	5,522,000	89.8%	85.1%	85.1%	36.8%
	12	金	424,000	6,574,000	500,000	6,990,000	500,000	6,990,000	451,000	5,973,000	90.9%	85.5%	85.5%	39.8%
	13	土	650,000	7,224,000	670,000	7,660,000	670,000	7,660,000	494,000	6,467,000	89.5%	84.4%	84.4%	43.1%
	14	日	556,000	7,780,000	440,000	8,100,000	440,000	8,100,000	717,000	7,184,000	92.3%	88.7%	88.7%	47.9%
	週計		3,728,000	7,780,000	3,980,000	8,100,000	3,980,000	8,100,000	3,531,000	7,184,000	92.3%	88.7%	88.7%	47.9%
	15	月	610,000	8,390,000	470,000	8,570,000	470,000	8,570,000	378,000	7,562,000	90.1%	88.2%	88.2%	50.4%
	16	火	487,000	8,877,000	400,000	8,970,000	400,000	8,970,000	346,000	7,908,000	89.1%	88.2%	88.2%	52.7%
	17	水	0	8,877,000	540,000	9,510,000	540,000	9,510,000	403,000	8,311,000	93.6%	87.4%	87.4%	55.4%
	18	木	295,000	9,172,000	510,000	10,020,000	510,000	10,020,000	296,740	8,607,740	93.8%	85.9%	85.9%	57.4%
	19	金	499,000	9,671,000	680,000	10,700,000	680,000	10,700,000	311,000	8,918,740	92.2%	83.4%	83.4%	59.5%
	20	土	387,000	10,058,000	570,000	11,270,000	570,000	11,270,000	396,000	9,314,740	92.6%	82.7%	82.7%	62.1%
	21	日	338,000	10,396,000	490,000	11,760,000	490,000	11,760,000	439,000	9,753,740	93.8%	82.9%	82.9%	65.0%
	週計		2,616,000	10,396,000	3,660,000	11,760,000	3,660,000	11,760,000	2,569,740	9,753,740	93.8%	82.9%	82.9%	65.0%
	22	月	467,000	10,863,000	0	11,760,000	0	11,760,000	0	9,753,740	89.8%	82.9%	82.9%	65.0%
	23	火	638,000	11,501,000	250,000	12,010,000	300,000	12,060,000	260,000	10,013,740	87.1%	83.4%	83.0%	66.8%
	24	水	311,000	11,812,000	360,000	12,370,000	360,000	12,420,000	353,000	10,366,740	87.8%	83.8%	83.5%	69.1%
	25	木	185,000	11,997,000	260,000	12,630,000	300,000	12,720,000	301,000	10,667,740	88.9%	84.5%	83.9%	71.1%
	26	金	346,000	12,343,000	350,000	12,980,000	350,000	13,070,000	352,000	11,019,740	89.3%	84.9%	84.3%	73.5%
	27	土	268,000	12,611,000	450,000	13,430,000	450,000	13,520,000	478,000	11,497,740	91.2%	85.6%	85.0%	76.7%
	28	日	302,000	12,913,000	520,000	13,950,000	520,000	14,040,000	495,000	11,992,740	92.9%	86.0%	85.4%	80.0%
	週計		2,517,000	12,913,000	2,190,000	13,950,000	2,280,000	14,040,000	2,239,000	11,992,740	92.9%	86.0%	85.4%	80.0%
	29	月	448,000	13,361,000	390,000	14,340,000	390,000	14,430,000	216,000	12,208,740	91.4%	85.1%	84.6%	81.4%
	30	火	529,000	13,890,000	270,000	14,610,000	270,000	14,700,000	191,000	12,399,740	89.3%	84.9%	84.4%	82.7%
	31	水	356,000	14,246,000	290,000	14,900,000	300,000	15,000,000	418,000	12,817,740	90.0%	86.0%	85.5%	85.5%
		木		14,246,000		14,900,000		15,000,000		12,817,740	90.0%	86.0%	85.5%	85.5%
		金		14,246,000		14,900,000		15,000,000		12,817,740	90.0%	86.0%	85.5%	85.5%
		土		14,246,000		14,900,000		15,000,000		12,817,740	90.0%	86.0%	85.5%	85.5%
		日		14,246,000		14,900,000		15,000,000		12,817,740	90.0%	86.0%	85.5%	85.5%
	週計		1,333,000	14,246,000	950,000	14,900,000	960,000	15,000,000	825,000	12,817,740	90.0%	86.0%	85.5%	85.5%
		月		14,246,000		14,900,000		15,000,000		12,817,740	90.0%	86.0%	85.5%	85.5%
		火		14,246,000		14,900,000		15,000,000		12,817,740	90.0%	86.0%	85.5%	85.5%
	週計		0	14,246,000	0	14,900,000	0	15,000,000	0	12,817,740	90.0%	86.0%	85.5%	85.5%
	月間計			14,246,000		14,900,000		15,000,000		12,817,740	90.0%	86.0%	85.5%	86.0%

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	295,300	295,300	160,000	160,000	160,000	160,000	186,800	186,800	63.3%	116.8%	116.8%	2.9%
	2	火	175,760	175,760	160,000	160,000	160,000	160,000	262,700	449,500	255.7%	280.9%	280.9%	6.9%
	3	水	109,920	109,920	160,000	160,000	160,000	160,000	190,500	640,000	582.2%	400.0%	400.0%	9.8%
	4	木	85,300	195,220	160,000	320,000	160,000	320,000	86,800	726,800	372.3%	227.1%	227.1%	11.2%
	5	金	121,820	788,100	160,000	800,000	160,000	800,000	313,700	1,040,500	132.0%	130.1%	130.1%	16.0%
	6	土	197,200	985,300	230,000	1,030,000	230,000	1,030,000	219,900	1,260,400	127.9%	122.4%	122.4%	19.4%
	7	日	112,800	1,098,100	230,000	1,260,000	230,000	1,260,000	358,360	1,618,760	147.4%	128.5%	128.5%	24.9%
	週計		1,098,100	1,098,100	1,260,000	1,260,000	1,260,000	1,260,000	1,618,760	1,618,760	147.4%	128.5%	128.5%	24.9%
	8	月	85,100	1,183,200	220,000	1,480,000	220,000	1,480,000	111,200	1,729,960	146.2%	116.9%	116.9%	26.6%
	9	火	80,600	1,263,800	220,000	1,700,000	220,000	1,700,000	92,600	1,822,560	144.2%	107.2%	107.2%	28.0%
	10	水	134,660	1,398,460	220,000	1,920,000	220,000	1,920,000	64,760	1,887,320	135.0%	98.3%	98.3%	29.0%
	11	木	200,860	1,599,320	220,000	2,140,000	220,000	2,140,000	206,300	2,093,620	130.9%	97.8%	97.8%	32.2%
	12	金	98,800	1,698,120	220,000	2,360,000	220,000	2,360,000	114,000	2,207,620	130.0%	93.5%	93.5%	34.0%
	13	土	249,150	1,947,270	280,000	2,640,000	280,000	2,640,000	272,220	2,479,840	127.3%	93.9%	93.9%	38.2%
	14	日	54,060	2,001,330	280,000	2,920,000	280,000	2,920,000	143,000	2,622,840	131.1%	89.8%	89.8%	40.4%
	週計		903,230	2,001,330	1,660,000	2,920,000	1,660,000	2,920,000	1,004,080	2,622,840	131.1%	89.8%	89.8%	40.4%
	15	月	0	2,001,330	220,000	3,140,000	220,000	3,140,000	85,560	2,708,400	135.3%	86.3%	86.3%	41.7%
	16	火	51,800	2,053,130	220,000	3,360,000	220,000	3,360,000	377,260	3,085,660	150.3%	91.8%	91.8%	47.5%
	17	水	191,700	2,244,830	220,000	3,580,000	220,000	3,580,000	170,300	3,255,960	145.0%	90.9%	90.9%	50.1%
	18	木	288,760	2,533,590	220,000	3,800,000	220,000	3,800,000	78,900	3,334,860	131.6%	87.8%	87.8%	51.3%
	19	金	141,100	2,674,690	220,000	4,020,000	220,000	4,020,000	156,800	3,491,660	130.5%	86.9%	86.9%	53.7%
	20	土	467,700	3,142,390	280,000	4,300,000	280,000	4,300,000	184,900	3,676,560	117.0%	85.5%	85.5%	56.6%
	21	日	157,200	3,299,590	280,000	4,580,000	280,000	4,580,000	235,100	3,911,660	118.5%	85.4%	85.4%	60.2%
	週計		1,298,260	3,299,590	1,660,000	4,580,000	1,660,000	4,580,000	1,288,820	3,911,660	118.5%	85.4%	85.4%	60.2%
	22	月	183,660	3,483,250	0	4,580,000	0	4,580,000		3,911,660	112.3%	85.4%	85.4%	60.2%
	23	火	126,320	3,609,570	220,000	4,800,000	220,000	4,800,000	343,000	4,254,660	117.9%	88.6%	88.6%	65.5%
	24	水	187,700	3,797,270	220,000	5,020,000	220,000	5,020,000	241,000	4,495,660	118.4%	89.6%	89.6%	69.2%
	25	木	312,800	4,110,070	220,000	5,240,000	220,000	5,240,000	274,100	4,769,760	116.1%	91.0%	91.0%	73.4%
	26	金	307,700	4,417,770	220,000	5,460,000	220,000	5,460,000	127,400	4,897,160	110.9%	89.7%	89.7%	75.3%
	27	土	241,200	4,658,970	280,000	5,740,000	280,000	5,740,000	243,000	5,140,160	110.3%	89.5%	89.5%	79.1%
	28	日	232,900	4,891,870	280,000	6,020,000	280,000	6,020,000	467,200	5,607,360	114.6%	93.1%	93.1%	86.3%
	週計		1,592,280	4,891,870	1,440,000	6,020,000	1,440,000	6,020,000	1,695,700	5,607,360	114.6%	93.1%	93.1%	86.3%
	29	月	221,600	5,113,470	160,000	6,180,000	160,000	6,180,000	421,500	6,028,860	117.9%	97.6%	97.6%	92.8%
	30	火	327,200	5,440,670	160,000	6,340,000	160,000	6,340,000	135,500	6,164,360	113.3%	97.2%	97.2%	94.8%
	31	水	440,120	5,880,790	160,000	6,500,000	160,000	6,500,000	238,600	6,402,960	108.9%	98.5%	98.5%	98.5%
		木		5,880,790		6,500,000		6,500,000		6,402,960	108.9%	98.5%	98.5%	98.5%
		金		5,880,790		6,500,000		6,500,000		6,402,960	108.9%	98.5%	98.5%	98.5%
		土		5,880,790		6,500,000		6,500,000		6,402,960	108.9%	98.5%	98.5%	98.5%
		日		5,880,790		6,500,000		6,500,000		6,402,960	108.9%	98.5%	98.5%	98.5%
	週計		988,920	5,880,790	480,000	6,500,000	480,000	6,500,000	795,600	6,402,960	108.9%	98.5%	98.5%	98.5%
		月		5,880,790		6,500,000		6,500,000		6,402,960	108.9%	98.5%	98.5%	98.5%
		火		5,880,790		6,500,000		6,500,000		6,402,960	108.9%	98.5%	98.5%	98.5%
	週計		0	5,880,790	0	6,500,000	0	6,500,000	0	6,402,960	108.9%	98.5%	98.5%	98.5%
	月間計			5,880,790		6,500,000		6,500,000		6,402,960	108.9%	98.5%	98.5%	98.5%



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	309,150	309,150	130,000	130,000	180,000	180,000	184,860	184,860	59.8%	142.2%	102.7%	3.9%
	2	火	231,340	231,340	120,000	120,000	150,000	150,000	246,700	431,560	186.5%	359.6%	287.7%	9.1%
	3	水	233,350	233,350	120,000	120,000	150,000	150,000	126,100	557,660	239.0%	464.7%	371.8%	11.8%
	4	木	174,200	407,550	120,000	240,000	150,000	300,000	165,710	723,370	177.5%	301.4%	241.1%	15.3%
	5	金	88,700	1,036,740	120,000	610,000	150,000	780,000	252,900	976,270	94.2%	160.0%	125.2%	20.7%
	6	土	254,600	1,291,340	130,000	740,000	180,000	960,000	130,950	1,107,220	85.7%	149.6%	115.3%	23.5%
	7	日	137,520	1,428,860	130,000	870,000	150,000	1,110,000	164,450	1,271,670	89.0%	146.2%	114.6%	26.9%
	週計		1,428,860	1,428,860	870,000	870,000	1,110,000	1,110,000	1,271,670	1,271,670	89.0%	146.2%	114.6%	26.9%
	8	月	163,570	1,592,430	120,000	990,000	150,000	1,260,000	264,000	1,535,670	96.4%	155.1%	121.9%	32.5%
	9	火	210,400	1,802,830	120,000	1,110,000	150,000	1,410,000	70,120	1,605,790	89.1%	144.7%	113.9%	34.0%
	10	水	197,400	2,000,230	120,000	1,230,000	150,000	1,560,000	123,620	1,729,410	86.5%	140.6%	110.9%	36.6%
	11	木	199,770	2,200,000	120,000	1,350,000	180,000	1,740,000	195,350	1,924,760	87.5%	142.6%	110.6%	40.8%
	12	金	198,800	2,398,800	130,000	1,480,000	150,000	1,890,000	173,710	2,098,470	87.5%	141.8%	111.0%	44.5%
	13	土	187,520	2,586,320	130,000	1,610,000	180,000	2,070,000	131,470	2,229,940	86.2%	138.5%	107.7%	47.2%
	14	日	114,300	2,700,620	130,000	1,740,000	180,000	2,250,000	159,450	2,389,390	88.5%	137.3%	106.2%	50.6%
	週計		1,271,760	2,700,620	870,000	1,740,000	1,140,000	2,250,000	1,117,720	2,389,390	88.5%	137.3%	106.2%	50.6%
	15	月	181,350	2,881,970	120,000	1,860,000	150,000	2,400,000	104,490	2,493,880	86.5%	134.1%	103.9%	52.8%
	16	火	155,200	3,037,170	120,000	1,980,000	150,000	2,550,000	105,350	2,599,230	85.6%	131.3%	101.9%	55.1%
	17	水	161,340	3,198,510	120,000	2,100,000	150,000	2,700,000	242,050	2,841,280	88.8%	135.3%	105.2%	60.2%
	18	木	136,150	3,334,660	120,000	2,220,000	150,000	2,850,000	119,680	2,960,960	88.8%	133.4%	103.9%	62.7%
	19	金	114,150	3,448,810	130,000	2,350,000	150,000	3,000,000	161,750	3,122,710	90.5%	132.9%	104.1%	66.2%
	20	土	116,670	3,565,480	130,000	2,480,000	180,000	3,180,000	206,450	3,329,160	93.4%	134.2%	104.7%	70.5%
	21	日	125,650	3,691,130	130,000	2,610,000	180,000	3,360,000	74,650	3,403,810	92.2%	130.4%	101.3%	72.1%
	週計		990,510	3,691,130	870,000	2,610,000	1,110,000	3,360,000	1,014,420	3,403,810	92.2%	130.4%	101.3%	72.1%
	22	月	69,440	3,760,570	110,000	2,720,000	180,000	3,540,000	23,000	3,426,810	91.1%	126.0%	96.8%	72.6%
	23	火	38,920	3,799,490	110,000	2,830,000	150,000	3,690,000	170,550	3,597,360	94.7%	127.1%	97.5%	76.2%
	24	水	77,700	3,877,190	110,000	2,940,000	150,000	3,840,000	93,400	3,690,760	95.2%	125.5%	96.1%	78.2%
	25	木	73,400	3,950,590	110,000	3,050,000	150,000	3,990,000	128,870	3,819,630	96.7%	125.2%	95.7%	80.9%
	26	金	147,570	4,098,160	120,000	3,170,000	170,000	4,160,000	111,940	3,931,570	95.9%	124.0%	94.5%	83.3%
	27	土	111,800	4,209,960	110,000	3,280,000	130,000	4,290,000	152,300	4,083,870	97.0%	124.5%	95.2%	86.5%
	28	日	112,840	4,322,800	110,000	3,390,000	130,000	4,420,000	86,170	4,170,040	96.5%	123.0%	94.3%	88.3%
	週計		631,670	4,322,800	780,000	3,390,000	1,060,000	4,420,000	766,230	4,170,040	96.5%	123.0%	94.3%	88.3%
	29	月	77,900	4,400,700	70,000	3,460,000	100,000	4,520,000	147,400	4,317,440	98.1%	124.8%	95.5%	91.5%
	30	火	90,700	4,491,400	70,000	3,530,000	100,000	4,620,000	97,560	4,415,000	98.3%	125.1%	95.6%	93.5%
	31	水	40,300	4,531,700	70,000	3,600,000	100,000	4,720,000	55,800	4,470,800	98.7%	124.2%	94.7%	94.7%
		木		4,531,700		3,600,000		4,720,000		4,470,800	98.7%	124.2%	94.7%	94.7%
		金		4,531,700		3,600,000		4,720,000		4,470,800	98.7%	124.2%	94.7%	94.7%
		土		4,531,700		3,600,000		4,720,000		4,470,800	98.7%	124.2%	94.7%	94.7%
		日		4,531,700		3,600,000		4,720,000		4,470,800	98.7%	124.2%	94.7%	94.7%
	週計		208,900	4,531,700	210,000	3,600,000	300,000	4,720,000	300,760	4,470,800	98.7%	124.2%	94.7%	94.7%
		月		4,531,700		3,600,000		4,720,000		4,470,800	98.7%	124.2%	94.7%	94.7%
		火		4,531,700		3,600,000		4,720,000		4,470,800	98.7%	124.2%	94.7%	94.7%
	週計		0	4,531,700	0	3,600,000	0	4,720,000	0	4,470,800	98.7%	124.2%	94.7%	94.7%
	月間計			4,531,700		3,600,000		4,720,000		4,470,800	98.7%	124.2%	94.7%	124.2%

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
	1	月	564,440	564,440	300,000	300,000	300,000	300,000	286,170	286,170	50.7%	95.4%	95.4%	2.6%
	2	火	751,650	751,650	300,000	300,000	300,000	300,000	310,890	597,060	79.4%	199.0%	199.0%	5.3%
	3	水	342,980	342,980	300,000	300,000	300,000	300,000	305,350	902,410	263.1%	300.8%	300.8%	8.1%
	4	木	301,080	644,060	300,000	600,000	300,000	600,000	342,460	1,244,870	193.3%	207.5%	207.5%	11.1%
	5	金	319,670	2,279,820	300,000	1,500,000	300,000	1,500,000	288,160	1,533,030	67.2%	102.2%	102.2%	13.7%
	6	土	329,000	2,608,820	650,000	2,150,000	650,000	2,150,000	329,680	1,862,710	71.4%	86.6%	86.6%	16.6%
	7	日	348,400	2,957,220	650,000	2,800,000	650,000	2,800,000	455,170	2,317,880	78.4%	82.8%	82.8%	20.7%
	週計		2,957,220	2,957,220	2,800,000	2,800,000	2,800,000	2,800,000	2,317,880	2,317,880	78.4%	82.8%	82.8%	20.7%
	8	月	339,560	3,296,780	300,000	3,100,000	300,000	3,100,000	292,350	2,610,230	79.2%	84.2%	84.2%	23.3%
	9	火	511,970	3,808,750	300,000	3,400,000	300,000	3,400,000	282,470	2,892,700	75.9%	85.1%	85.1%	25.8%
	10	水	393,080	4,201,830	300,000	3,700,000	300,000	3,700,000	240,570	3,133,270	74.6%	84.7%	84.7%	28.0%
	11	木	342,470	4,544,300	600,000	4,300,000	600,000	4,300,000	445,280	3,578,550	78.7%	83.2%	83.2%	32.0%
	12	金	379,470	4,923,770	300,000	4,600,000	300,000	4,600,000	446,030	4,024,580	81.7%	87.5%	87.5%	35.9%
	13	土	429,440	5,353,210	650,000	5,250,000	650,000	5,250,000	383,400	4,407,980	82.3%	84.0%	84.0%	39.4%
	14	日	425,280	5,778,490	650,000	5,900,000	650,000	5,900,000	366,060	4,774,040	82.6%	80.9%	80.9%	42.6%
	週計		2,821,270	5,778,490	3,100,000	5,900,000	3,100,000	5,900,000	2,456,160	4,774,040	82.6%	80.9%	80.9%	42.6%
	15	月	391,310	6,169,800	200,000	6,100,000	200,000	6,100,000	335,900	5,109,940	82.8%	83.8%	83.8%	45.6%
	16	火	370,690	6,540,490	250,000	6,350,000	250,000	6,350,000	324,070	5,434,010	83.1%	85.6%	85.6%	48.5%
	17	水	204,030	6,744,520	250,000	6,600,000	250,000	6,600,000	296,740	5,730,750	85.0%	86.8%	86.8%	51.2%
	18	木	236,650	6,981,170	250,000	6,850,000	250,000	6,850,000	221,340	5,952,090	85.3%	86.9%	86.9%	53.1%
	19	金	330,810	7,311,980	250,000	7,100,000	250,000	7,100,000	330,430	6,282,520	85.9%	88.5%	88.5%	56.1%
	20	土	213,110	7,525,090	500,000	7,600,000	500,000	7,600,000	293,070	6,575,590	87.4%	86.5%	86.5%	58.7%
	21	日	280,080	7,805,170	500,000	8,100,000	500,000	8,100,000	362,320	6,937,910	88.9%	85.7%	85.7%	61.9%
	週計		2,026,680	7,805,170	2,200,000	8,100,000	2,200,000	8,100,000	2,163,870	6,937,910	88.9%	85.7%	85.7%	61.9%
	22	月	511,750	8,316,920	300,000	8,400,000	300,000	8,400,000	129,440	7,067,350	85.0%	84.1%	84.1%	63.1%
	23	火	361,355	8,678,275	300,000	8,700,000	300,000	8,700,000	204,800	7,272,150	83.8%	83.6%	83.6%	64.9%
	24	水	243,980	8,922,255	300,000	9,000,000	300,000	9,000,000	207,624	7,479,774	83.8%	83.1%	83.1%	66.8%
	25	木	170,160	9,092,415	300,000	9,300,000	300,000	9,300,000	204,519	7,684,293	84.5%	82.6%	82.6%	68.6%
	26	金	187,070	9,279,485	300,000	9,600,000	300,000	9,600,000	310,839	7,995,132	86.2%	83.3%	83.3%	71.4%
	27	土	238,200	9,517,685	500,000	10,100,000	500,000	10,100,000	281,146	8,276,278	87.0%	81.9%	81.9%	73.9%
	28	日	278,650	9,796,335	500,000	10,600,000	500,000	10,600,000	341,184	8,617,462	88.0%	81.3%	81.3%	76.9%
	週計		1,991,165	9,796,335	2,500,000	10,600,000	2,500,000	10,600,000	1,679,552	8,617,462	88.0%	81.3%	81.3%	76.9%
	29	月	375,110	10,171,445	200,000	10,800,000	200,000	10,800,000	137,234	8,754,696	86.1%	81.1%	81.1%	78.2%
	30	火	294,750	10,466,195	200,000	11,000,000	200,000	11,000,000	140,897	8,895,593	85.0%	80.9%	80.9%	79.4%
	31	水	330,100	10,796,295	200,000	11,200,000	200,000	11,200,000	249,276	9,144,869	84.7%	81.7%	81.7%	81.7%
		木		10,796,295		11,200,000		11,200,000		9,144,869	84.7%	81.7%	81.7%	81.7%
		金		10,796,295		11,200,000		11,200,000		9,144,869	84.7%	81.7%	81.7%	81.7%
		土		10,796,295		11,200,000		11,200,000		9,144,869	84.7%	81.7%	81.7%	81.7%
		日		10,796,295		11,200,000		11,200,000		9,144,869	84.7%	81.7%	81.7%	81.7%
	週計		999,960	10,796,295	600,000	11,200,000	600,000	11,200,000	527,407	9,144,869	84.7%	81.7%	81.7%	81.7%
		月		10,796,295		11,200,000		11,200,000		9,144,869	84.7%	81.7%	81.7%	81.7%
		火		10,796,295		11,200,000		11,200,000		9,144,869	84.7%	81.7%	81.7%	81.7%
	週計		0	10,796,295	0	11,200,000	0	11,200,000	0	9,144,869	84.7%	81.7%	81.7%	81.7%
	月間計			10,796,295		11,200,000		11,200,000		9,144,869	84.7%	81.7%	81.7%	81.7%

マーク&ロナ表参道

2016年

8月度予算

16,000,000

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
	1	月	854,880	854,880	400,000	400,000	400,000	400,000	385,800	385,800	45.1%	96.5%	96.5%	2.4%
	2	火	299,600	299,600	400,000	400,000	400,000	400,000	365,200	751,000	250.7%	187.8%	187.8%	4.7%
	3	水	333,120	333,120	400,000	400,000	400,000	400,000	412,100	1,163,100	349.2%	290.8%	290.8%	7.3%
	4	木	105,300	438,420	450,000	850,000	450,000	850,000	230,400	1,393,500	317.8%	163.9%	163.9%	8.7%
	5	金	551,410	2,144,310	450,000	2,100,000	450,000	2,100,000	181,900	1,575,400	73.5%	75.0%	75.0%	9.8%
	6	土	269,400	2,413,710	800,000	2,900,000	800,000	2,900,000	264,300	1,839,700	76.2%	63.4%	63.4%	11.5%
	7	日	947,820	3,361,530	900,000	3,800,000	900,000	3,800,000	506,450	2,346,150	69.8%	61.7%	61.7%	14.7%
	週計		3,361,530	3,361,530	3,800,000	3,800,000	3,800,000	3,800,000	2,346,150	2,346,150	69.8%	61.7%	61.7%	14.7%
	8	月	596,260	3,957,790	400,000	4,200,000	400,000	4,200,000	315,360	2,661,510	67.2%	63.4%	63.4%	16.6%
	9	火	1,032,880	4,990,670	400,000	4,600,000	400,000	4,600,000	776,460	3,437,970	68.9%	74.7%	74.7%	21.5%
	10	水	295,700	5,286,370	400,000	5,000,000	400,000	5,000,000	354,900	3,792,870	71.7%	75.9%	75.9%	23.7%
	11	木	170,350	5,456,720	450,000	5,450,000	450,000	5,450,000	591,250	4,384,120	80.3%	80.4%	80.4%	27.4%
	12	金	658,640	6,115,360	450,000	5,900,000	450,000	5,900,000	440,600	4,824,720	78.9%	81.8%	81.8%	30.2%
	13	土	233,800	6,349,160	800,000	6,700,000	800,000	6,700,000	756,400	5,581,120	87.9%	83.3%	83.3%	34.9%
	14	日	574,160	6,923,320	900,000	7,600,000	900,000	7,600,000	411,600	5,992,720	86.6%	78.9%	78.9%	37.5%
	週計		3,561,790	6,923,320	3,800,000	7,600,000	3,800,000	7,600,000	3,646,570	5,992,720	86.6%	78.9%	78.9%	37.5%
	15	月	437,800	7,361,120	400,000	8,000,000	400,000	8,000,000	525,820	6,518,540	88.6%	81.5%	81.5%	40.7%
	16	火	347,700	7,708,820	400,000	8,400,000	400,000	8,400,000	329,400	6,847,940	88.8%	81.5%	81.5%	42.8%
	17	水	314,900	8,023,720	400,000	8,800,000	400,000	8,800,000	268,200	7,116,140	88.7%	80.9%	80.9%	44.5%
	18	木	407,900	8,431,620	450,000	9,250,000	450,000	9,250,000	310,700	7,426,840	88.1%	80.3%	80.3%	46.4%
	19	金	578,800	9,010,420	450,000	9,700,000	450,000	9,700,000	328,900	7,755,740	86.1%	80.0%	80.0%	48.5%
	20	土	453,660	9,464,080	800,000	10,500,000	800,000	10,500,000	455,100	8,210,840	86.8%	78.2%	78.2%	51.3%
	21	日	237,460	9,701,540	900,000	11,400,000	900,000	11,400,000	480,700	8,691,540	89.6%	76.2%	76.2%	54.3%
	週計		2,778,220	9,701,540	3,800,000	11,400,000	3,800,000	11,400,000	2,698,820	8,691,540	89.6%	76.2%	76.2%	54.3%
	22	月		9,701,540		11,400,000		11,400,000		8,691,540	89.6%	76.2%	76.2%	54.3%
	23	火	602,720	10,139,340	400,000	11,800,000	400,000	11,800,000	741,700	9,433,240	93.0%	79.9%	79.9%	59.0%
	24	水	437,800	10,577,140	400,000	12,200,000	400,000	12,200,000	670,000	10,103,240	95.5%	82.8%	82.8%	63.1%
	25	木	305,400	10,882,540	450,000	12,650,000	450,000	12,650,000	244,500	10,347,740	95.1%	81.8%	81.8%	64.7%
	26	金	819,860	11,702,400	450,000	13,100,000	450,000	13,100,000	165,200	10,512,940	89.8%	80.3%	80.3%	65.7%
	27	土	346,700	12,049,100	800,000	13,900,000	800,000	13,900,000	594,400	11,107,340	92.2%	79.9%	79.9%	69.4%
	28	日	592,400	12,641,500	900,000	14,800,000	900,000	14,800,000	524,000	11,631,340	92.0%	78.6%	78.6%	72.7%
	週計		3,104,880	12,641,500	3,400,000	14,800,000	3,400,000	14,800,000	2,939,800	11,631,340	92.0%	78.6%	78.6%	72.7%
	29	月	262,400	12,903,900	400,000	15,200,000	400,000	15,200,000	466,700	12,098,040	93.8%	79.6%	79.6%	75.6%
	30	火	814,000	13,717,900	400,000	15,600,000	400,000	15,600,000	215,600	12,313,640	89.8%	78.9%	78.9%	77.0%
	31	水	104,600	13,822,500	400,000	16,000,000	400,000	16,000,000	590,400	12,904,040	93.4%	80.7%	80.7%	80.7%
		木		13,822,500		16,000,000		16,000,000		12,904,040	93.4%	80.7%	80.7%	80.7%
		金		13,822,500		16,000,000		16,000,000		12,904,040	93.4%	80.7%	80.7%	80.7%
		土		13,822,500		16,000,000		16,000,000		12,904,040	93.4%	80.7%	80.7%	80.7%
		日		13,822,500		16,000,000		16,000,000		12,904,040	93.4%	80.7%	80.7%	80.7%
	週計		1,181,000	13,822,500	1,200,000	16,000,000	1,200,000	16,000,000	1,272,700	12,904,040	93.4%	80.7%	80.7%	80.7%
		月		13,822,500		16,000,000		16,000,000		12,904,040	93.4%	80.7%	80.7%	80.7%
		火		13,822,500		16,000,000		16,000,000		12,904,040	93.4%	80.7%	80.7%	80.7%
	週計		0	13,822,500	0	16,000,000	0	16,000,000	0	12,904,040	93.4%	80.7%	80.7%	80.7%
	月間計			13,822,500		16,000,000		16,000,000		12,904,040	93.4%	80.7%	80.7%	80.7%

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	143,607	143,607	150,000	150,000	150,000	150,000	61,842	61,842	43.1%	41.2%	41.2%	0.9%
	2	火	242,025	242,025	130,000	130,000	130,000	130,000	130,010	191,852	79.3%	147.6%	147.6%	2.7%
	3	水	55,234	55,234	130,000	130,000	130,000	130,000	135,745	327,597	593.1%	252.0%	252.0%	4.7%
	4	木	96,050	151,284	130,000	260,000	130,000	260,000	100,301	427,898	282.8%	164.6%	164.6%	6.1%
	5	金	136,573	673,489	130,000	670,000	130,000	670,000	71,130	499,028	74.1%	74.5%	74.5%	7.1%
	6	土	170,572	844,061	280,000	950,000	280,000	950,000	87,844	586,872	69.5%	61.8%	61.8%	8.4%
	7	日	60,914	904,975	400,000	1,350,000	400,000	1,350,000	227,852	814,724	90.0%	60.3%	60.3%	11.6%
	週計		904,975	904,975	1,350,000	1,350,000	1,350,000	1,350,000	814,724	814,724	90.0%	60.3%	60.3%	11.6%
	8	月	197,007	1,101,982	150,000	1,500,000	150,000	1,500,000	78,843	893,567	81.1%	59.6%	59.6%	12.8%
	9	火	102,342	1,204,324	140,000	1,640,000	140,000	1,640,000	54,474	948,041	78.7%	57.8%	57.8%	13.5%
	10	水	158,015	1,362,339	160,000	1,800,000	160,000	1,800,000	73,808	1,021,849	75.0%	56.8%	56.8%	14.6%
	11	木	156,600	1,518,939	310,000	2,110,000	310,000	2,110,000	152,561	1,174,410	77.3%	55.7%	55.7%	16.8%
	12	金	181,878	1,700,817	250,000	2,360,000	250,000	2,360,000	329,658	1,504,068	88.4%	63.7%	63.7%	21.5%
	13	土	261,548	1,962,365	310,000	2,670,000	310,000	2,670,000	227,026	1,731,094	88.2%	64.8%	64.8%	24.7%
	14	日	307,480	2,269,845	400,000	3,070,000	400,000	3,070,000	296,343	2,027,437	89.3%	66.0%	66.0%	29.0%
	週計		1,364,870	2,269,845	1,720,000	3,070,000	1,720,000	3,070,000	1,212,713	2,027,437	89.3%	66.0%	66.0%	29.0%
	15	月	235,092	2,504,937	150,000	3,220,000	150,000	3,220,000	233,823	2,261,260	90.3%	70.2%	70.2%	32.3%
	16	火	164,554	2,669,491	130,000	3,350,000	130,000	3,350,000	209,935	2,471,195	92.6%	73.8%	73.8%	35.3%
	17	水	88,556	2,758,047	130,000	3,480,000	130,000	3,480,000	98,886	2,570,081	93.2%	73.9%	73.9%	36.7%
	18	木	105,256	2,863,303	130,000	3,610,000	130,000	3,610,000	114,763	2,684,844	93.8%	74.4%	74.4%	38.4%
	19	金	128,066	2,991,369	210,000	3,820,000	210,000	3,820,000	221,848	2,906,692	97.2%	76.1%	76.1%	41.5%
	20	土	129,325	3,120,694	500,000	4,320,000	500,000	4,320,000	218,187	3,124,879	100.1%	72.3%	72.3%	44.6%
	21	日	197,985	3,318,679	520,000	4,840,000	520,000	4,840,000	468,273	3,593,152	108.3%	74.2%	74.2%	51.3%
	週計		1,048,834	3,318,679	1,770,000	4,840,000	1,770,000	4,840,000	1,565,715	3,593,152	108.3%	74.2%	74.2%	51.3%
	22	月	444,589	3,763,268	200,000	5,040,000	200,000	5,040,000	134,780	3,727,932	99.1%	74.0%	74.0%	53.3%
	23	火	560,421	4,323,689	200,000	5,240,000	200,000	5,240,000	176,808	3,904,740	90.3%	74.5%	74.5%	55.8%
	24	水	97,363	4,421,052	200,000	5,440,000	200,000	5,440,000	248,906	4,153,646	94.0%	76.4%	76.4%	59.3%
	25	木	77,253	4,498,305	200,000	5,640,000	200,000	5,640,000	154,426	4,308,072	95.8%	76.4%	76.4%	61.5%
	26	金	144,799	4,643,104	200,000	5,840,000	200,000	5,840,000	134,849	4,442,921	95.7%	76.1%	76.1%	63.5%
	27	土	256,555	4,899,659	400,000	6,240,000	400,000	6,240,000	312,351	4,755,272	97.1%	76.2%	76.2%	67.9%
	28	日	207,533	5,107,192	500,000	6,740,000	500,000	6,740,000	306,925	5,062,197	99.1%	75.1%	75.1%	72.3%
	週計		1,788,513	5,107,192	1,900,000	6,740,000	1,900,000	6,740,000	1,469,045	5,062,197	99.1%	75.1%	75.1%	72.3%
	29	月	229,833	5,337,025	100,000	6,840,000	100,000	6,840,000	66,300	5,128,497	96.1%	75.0%	75.0%	73.3%
	30	火	557,020	5,894,045	80,000	6,920,000	80,000	6,920,000	77,784	5,206,281	88.3%	75.2%	75.2%	74.4%
	31	水	64,372	5,958,417	80,000	7,000,000	80,000	7,000,000	100,710	5,306,991	89.1%	75.8%	75.8%	75.8%
		木		5,958,417		7,000,000		7,000,000		5,306,991	89.1%	75.8%	75.8%	75.8%
		金		5,958,417		7,000,000		7,000,000		5,306,991	89.1%	75.8%	75.8%	75.8%
		土		5,958,417		7,000,000		7,000,000		5,306,991	89.1%	75.8%	75.8%	75.8%
		日		5,958,417		7,000,000		7,000,000		5,306,991	89.1%	75.8%	75.8%	75.8%
	週計		851,225	5,958,417	260,000	7,000,000	260,000	7,000,000	244,794	5,306,991	89.1%	75.8%	75.8%	75.8%
		月		5,958,417		7,000,000		7,000,000		5,306,991	89.1%	75.8%	75.8%	75.8%
		火		5,958,417		7,000,000		7,000,000		5,306,991	89.1%	75.8%	75.8%	75.8%
	週計		0	5,958,417	0	7,000,000	0	7,000,000	0	5,306,991	89.1%	75.8%	75.8%	75.8%
	月間計			5,958,417		7,000,000		7,000,000		5,306,991	89.1%	75.8%	75.8%	75.8%

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	409,780	409,780	250,000	250,000	250,000	250,000	241,500	241,500	58.9%	96.6%	96.6%	2.5%
	2	火	420,300	420,300	250,000	250,000	250,000	250,000	342,300	583,800	138.9%	233.5%	233.5%	6.0%
	3	水	273,100	273,100	250,000	250,000	250,000	250,000	216,500	800,300	293.0%	320.1%	320.1%	8.3%
	4	木	360,250	633,350	250,000	500,000	250,000	500,000	301,700	1,102,000	174.0%	220.4%	220.4%	11.4%
	5	金	173,750	1,637,180	300,000	1,300,000	300,000	1,300,000	159,900	1,261,900	77.1%	97.1%	97.1%	13.0%
	6	土	319,700	1,956,880	500,000	1,800,000	450,000	1,750,000	341,500	1,603,400	81.9%	89.1%	91.6%	16.5%
	7	日	331,650	2,288,530	450,000	2,250,000	450,000	2,200,000	403,800	2,007,200	87.7%	89.2%	91.2%	20.7%
	週計		2,288,530	2,288,530	2,250,000	2,250,000	2,200,000	2,200,000	2,007,200	2,007,200	87.7%	89.2%	91.2%	20.7%
	8	月	349,700	2,638,230	250,000	2,500,000	250,000	2,450,000	167,600	2,174,800	82.4%	87.0%	88.8%	22.4%
	9	火	547,100	3,185,330	250,000	2,750,000	250,000	2,700,000	174,100	2,348,900	73.7%	85.4%	87.0%	24.2%
	10	水	261,200	3,446,530	250,000	3,000,000	250,000	2,950,000	252,900	2,601,800	75.5%	86.7%	88.2%	26.8%
	11	木	354,700	3,801,230	350,000	3,350,000	350,000	3,300,000	324,500	2,926,300	77.0%	87.4%	88.7%	30.2%
	12	金	265,100	4,066,330	350,000	3,700,000	350,000	3,650,000	342,100	3,268,400	80.4%	88.3%	89.5%	33.7%
	13	土	386,600	4,452,930	500,000	4,200,000	450,000	4,100,000	418,600	3,687,000	82.8%	87.8%	89.9%	38.0%
	14	日	477,000	4,929,930	450,000	4,650,000	450,000	4,550,000	435,900	4,122,900	83.6%	88.7%	90.6%	42.5%
	週計		2,641,400	4,929,930	2,400,000	4,650,000	2,350,000	4,550,000	2,115,700	4,122,900	83.6%	88.7%	90.6%	42.5%
	15	月	417,100	5,347,030	250,000	4,900,000	250,000	4,800,000	293,700	4,416,600	82.6%	90.1%	92.0%	45.5%
	16	火	420,000	5,767,030	250,000	5,150,000	250,000	5,050,000	415,400	4,832,000	83.8%	93.8%	95.7%	49.8%
	17	水	250,100	6,017,130	250,000	5,400,000	250,000	5,300,000	201,900	5,033,900	83.7%	93.2%	95.0%	51.9%
	18	木	260,900	6,278,030	250,000	5,650,000	250,000	5,550,000	113,100	5,147,000	82.0%	91.1%	92.7%	53.1%
	19	金	296,600	6,574,630	300,000	5,950,000	300,000	5,850,000	227,400	5,374,400	81.7%	90.3%	91.9%	55.4%
	20	土	206,100	6,780,730	500,000	6,450,000	450,000	6,300,000	346,500	5,720,900	84.4%	88.7%	90.8%	59.0%
	21	日	227,400	7,008,130	450,000	6,900,000	450,000	6,750,000	380,100	6,101,000	87.1%	88.4%	90.4%	62.9%
	週計		2,078,200	7,008,130	2,250,000	6,900,000	2,200,000	6,750,000	1,978,100	6,101,000	87.1%	88.4%	90.4%	62.9%
	22	月	384,200	7,392,330	250,000	7,150,000	250,000	7,000,000	75,800	6,176,800	83.6%	86.4%	88.2%	63.7%
	23	火	334,100	7,726,430	250,000	7,400,000	250,000	7,250,000	246,400	6,423,200	83.1%	86.8%	88.6%	66.2%
	24	水	184,000	7,910,430	250,000	7,650,000	250,000	7,500,000	134,400	6,557,600	82.9%	85.7%	87.4%	67.6%
	25	木	123,000	8,033,430	250,000	7,900,000	250,000	7,750,000	164,400	6,722,000	83.7%	85.1%	86.7%	69.3%
	26	金	138,400	8,171,830	300,000	8,200,000	300,000	8,050,000	201,200	6,923,200	84.7%	84.4%	86.0%	71.4%
	27	土	228,100	8,399,930	500,000	8,700,000	450,000	8,500,000	283,600	7,206,800	85.8%	82.8%	84.8%	74.3%
	28	日	284,590	8,684,520	450,000	9,150,000	450,000	8,950,000	219,200	7,426,000	85.5%	81.2%	83.0%	76.6%
	週計		1,676,390	8,684,520	2,250,000	9,150,000	2,200,000	8,950,000	1,325,000	7,426,000	85.5%	81.2%	83.0%	76.6%
	29	月	407,400	9,091,920	250,000	9,400,000	250,000	9,200,000	201,400	7,627,400	83.9%	81.1%	82.9%	78.6%
	30	火	264,000	9,355,920	250,000	9,650,000	250,000	9,450,000	132,900	7,760,300	82.9%	80.4%	82.1%	80.0%
	31	水	126,700	9,482,620	250,000	9,900,000	250,000	9,700,000	156,500	7,916,800	83.5%	80.0%	81.6%	81.6%
		木		9,482,620		9,900,000		9,700,000		7,916,800	83.5%	80.0%	81.6%	81.6%
		金		9,482,620		9,900,000		9,700,000		7,916,800	83.5%	80.0%	81.6%	81.6%
		土		9,482,620		9,900,000		9,700,000		7,916,800	83.5%	80.0%	81.6%	81.6%
		日		9,482,620		9,900,000		9,700,000		7,916,800	83.5%	80.0%	81.6%	81.6%
	週計		798,100	9,482,620	750,000	9,900,000	750,000	9,700,000	490,800	7,916,800	83.5%	80.0%	81.6%	81.6%
		月		9,482,620		9,900,000		9,700,000		7,916,800	83.5%	80.0%	81.6%	81.6%
		火		9,482,620		9,900,000		9,700,000		7,916,800	83.5%	80.0%	81.6%	81.6%
	週計		0	9,482,620	0	9,900,000	0	9,700,000	0	7,916,800	83.5%	80.0%	81.6%	81.6%
	月間計			9,482,620		9,900,000		9,700,000		7,916,800	83.5%	80.0%	81.6%	80.0%

ナイキ池東

2016年

8月度予算

3,600,000

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
	1	月	206,110	206,110	110,000	110,000	110,000	110,000	90,040	90,040	43.7%	81.9%	81.9%	2.5%
	2	火	110,180	110,180	110,000	110,000	110,000	110,000	52,200	142,240	129.1%	129.3%	129.3%	4.0%
	3	水	81,805	81,805	100,000	100,000	100,000	100,000	75,150	217,390	265.7%	217.4%	217.4%	6.0%
	4	木	92,120	173,925	100,000	200,000	100,000	200,000	128,250	345,640	198.7%	172.8%	172.8%	9.6%
	5	金	117,228	607,443	110,000	530,000	110,000	530,000	61,050	406,690	67.0%	76.7%	76.7%	11.3%
	6	土	195,290	802,733	180,000	710,000	180,000	710,000	87,080	493,770	61.5%	69.5%	69.5%	13.7%
	7	日	162,940	965,673	170,000	880,000	170,000	880,000	87,336	581,106	60.2%	66.0%	66.0%	16.1%
	週計		965,673	965,673	880,000	880,000	880,000	880,000	581,106	581,106	60.2%	66.0%	66.0%	16.1%
	8	月	121,405	1,087,078	120,000	1,000,000	120,000	1,000,000	95,550	676,656	62.2%	67.7%	67.7%	18.8%
	9	火	115,800	1,202,878	120,000	1,120,000	120,000	1,120,000	75,910	752,566	62.6%	67.2%	67.2%	20.9%
	10	水	115,895	1,318,773	120,000	1,240,000	120,000	1,240,000	32,910	785,476	59.6%	63.3%	63.3%	21.8%
	11	木	206,110	1,524,883	190,000	1,430,000	190,000	1,430,000	129,340	914,816	60.0%	64.0%	64.0%	25.4%
	12	金	80,000	1,604,883	110,000	1,540,000	110,000	1,540,000	133,500	1,048,316	65.3%	68.1%	68.1%	29.1%
	13	土	114,580	1,719,463	140,000	1,680,000	140,000	1,680,000	135,130	1,183,446	68.8%	70.4%	70.4%	32.9%
	14	日	139,840	1,859,303	160,000	1,840,000	160,000	1,840,000	70,555	1,254,001	67.4%	68.2%	68.2%	34.8%
	週計		893,630	1,859,303	960,000	1,840,000	960,000	1,840,000	672,895	1,254,001	67.4%	68.2%	68.2%	34.8%
	15	月	74,010	1,933,313	90,000	1,930,000	90,000	1,930,000	65,724	1,319,725	68.3%	68.4%	68.4%	36.7%
	16	火	94,600	2,027,913	100,000	2,030,000	100,000	2,030,000	66,460	1,386,185	68.4%	68.3%	68.3%	38.5%
	17	水	0	2,027,913	0	2,030,000	0	2,030,000		1,386,185	68.4%	68.3%	68.3%	38.5%
	18	木	64,305	2,092,218	80,000	2,110,000	80,000	2,110,000	48,280	1,434,465	68.6%	68.0%	68.0%	39.8%
	19	金	87,405	2,179,623	90,000	2,200,000	90,000	2,200,000	50,600	1,485,065	68.1%	67.5%	67.5%	41.3%
	20	土	167,665	2,347,288	150,000	2,350,000	150,000	2,350,000	77,600	1,562,665	66.6%	66.5%	66.5%	43.4%
	21	日	112,963	2,460,251	180,000	2,530,000	180,000	2,530,000	125,220	1,687,885	68.6%	66.7%	66.7%	46.9%
	週計		600,948	2,460,251	690,000	2,530,000	690,000	2,530,000	433,884	1,687,885	68.6%	66.7%	66.7%	46.9%
	22	月	57,400	2,517,651	80,000	2,610,000	80,000	2,610,000	30,440	1,718,325	68.3%	65.8%	65.8%	47.7%
	23	火	67,860	2,585,511	80,000	2,690,000	80,000	2,690,000	58,530	1,776,855	68.7%	66.1%	66.1%	49.4%
	24	水	38,930	2,624,441	70,000	2,760,000	70,000	2,760,000	61,970	1,838,825	70.1%	66.6%	66.6%	51.1%
	25	木	88,880	2,713,321	90,000	2,850,000	90,000	2,850,000	73,975	1,912,800	70.5%	67.1%	67.1%	53.1%
	26	金	61,550	2,774,871	90,000	2,940,000	90,000	2,940,000	40,380	1,953,180	70.4%	66.4%	66.4%	54.3%
	27	土	184,190	2,959,061	180,000	3,120,000	180,000	3,120,000	46,315	1,999,495	67.6%	64.1%	64.1%	55.5%
	28	日	130,860	3,089,921	180,000	3,300,000	180,000	3,300,000	89,245	2,088,740	67.6%	63.3%	63.3%	58.0%
	週計		629,670	3,089,921	770,000	3,300,000	770,000	3,300,000	400,855	2,088,740	67.6%	63.3%	63.3%	58.0%
	29	月	56,170	3,146,091	100,000	3,400,000	100,000	3,400,000	37,690	2,126,430	67.6%	62.5%	62.5%	59.1%
	30	火	262,500	3,408,591	100,000	3,500,000	100,000	3,500,000	33,110	2,159,540	63.4%	61.7%	61.7%	60.0%
	31	水	61,010	3,469,601	100,000	3,600,000	100,000	3,600,000	39,190	2,198,730	63.4%	61.1%	61.1%	61.1%
		木		3,469,601		3,600,000		3,600,000		2,198,730	63.4%	61.1%	61.1%	61.1%
		金		3,469,601		3,600,000		3,600,000		2,198,730	63.4%	61.1%	61.1%	61.1%
		土		3,469,601		3,600,000		3,600,000		2,198,730	63.4%	61.1%	61.1%	61.1%
		日		3,469,601		3,600,000		3,600,000		2,198,730	63.4%	61.1%	61.1%	61.1%
	週計		379,680	3,469,601	300,000	3,600,000	300,000	3,600,000	109,990	2,198,730	63.4%	61.1%	61.1%	61.1%
		月		3,469,601		3,600,000		3,600,000		2,198,730	63.4%	61.1%	61.1%	61.1%
		火		3,469,601		3,600,000		3,600,000		2,198,730	63.4%	61.1%	61.1%	61.1%
	週計		0	3,469,601	0	3,600,000	0	3,600,000	0	2,198,730	63.4%	61.1%	61.1%	61.1%
	月間計			3,469,601		3,600,000		3,600,000	2,198,730		63.4%	61.1%	61.1%	61.1%

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	23,625	23,625	60,000	60,000	60,000	60,000	32,270	32,270	136.6%	53.8%	53.8%	1.1%
	2	火	104,810	104,810	80,000	80,000	80,000	80,000	30,130	62,400	59.5%	78.0%	78.0%	2.1%
	3	水	13,260	13,260	80,000	80,000	80,000	80,000	60,184	122,584	924.5%	153.2%	153.2%	4.1%
	4	木	14,250	27,510	80,000	160,000	80,000	160,000	29,360	151,944	552.3%	95.0%	95.0%	5.1%
	5	金	21,535	177,480	80,000	380,000	80,000	380,000	13,150	165,094	93.0%	43.4%	43.4%	5.5%
	6	土	119,396	296,876	120,000	500,000	120,000	500,000	98,585	263,679	88.8%	52.7%	52.7%	8.8%
	7	日	87,460	384,336	180,000	680,000	180,000	680,000	116,877	380,556	99.0%	56.0%	56.0%	12.7%
	週計		384,336	384,336	680,000	680,000	680,000	680,000	380,556	380,556	99.0%	56.0%	56.0%	12.7%
	8	月	110,162	494,498	60,000	740,000	60,000	740,000	109,841	490,397	99.2%	66.3%	66.3%	16.3%
	9	火	123,508	618,006	80,000	820,000	80,000	820,000	10,250	500,647	81.0%	61.1%	61.1%	16.7%
	10	水	41,710	659,716	80,000	900,000	80,000	900,000	50,360	551,007	83.5%	61.2%	61.2%	18.4%
	11	木	107,128	766,844	80,000	980,000	80,000	980,000	44,725	595,732	77.7%	60.8%	60.8%	19.9%
	12	金	131,032	897,876	80,000	1,060,000	80,000	1,060,000	34,836	630,568	70.2%	59.5%	59.5%	21.0%
	13	土	75,406	973,282	140,000	1,200,000	140,000	1,200,000	92,143	722,711	74.3%	60.2%	60.2%	24.1%
	14	日	67,020	1,040,302	180,000	1,380,000	180,000	1,380,000	71,914	794,625	76.4%	57.6%	57.6%	26.5%
	週計		655,966	1,040,302	700,000	1,380,000	700,000	1,380,000	414,069	794,625	76.4%	57.6%	57.6%	26.5%
	15	月	161,344	1,201,646	60,000	1,440,000	60,000	1,440,000	77,196	871,821	72.6%	60.5%	60.5%	29.1%
	16	火	114,492	1,316,138	80,000	1,520,000	80,000	1,520,000	121,965	993,786	75.5%	65.4%	65.4%	33.1%
	17	水	106,719	1,422,857	80,000	1,600,000	80,000	1,600,000	122,120	1,115,906	78.4%	69.7%	69.7%	37.2%
	18	木	10,110	1,432,967	80,000	1,680,000	80,000	1,680,000	10,730	1,126,636	78.6%	67.1%	67.1%	37.6%
	19	金	30,572	1,463,539	80,000	1,760,000	80,000	1,760,000	45,150	1,171,786	80.1%	66.6%	66.6%	39.1%
	20	土	53,052	1,516,591	120,000	1,880,000	120,000	1,880,000	40,409	1,212,195	79.9%	64.5%	64.5%	40.4%
	21	日	22,320	1,538,911	180,000	2,060,000	180,000	2,060,000	92,740	1,304,935	84.8%	63.3%	63.3%	43.5%
	週計		498,609	1,538,911	680,000	2,060,000	680,000	2,060,000	510,310	1,304,935	84.8%	63.3%	63.3%	43.5%
	22	月	63,285	1,602,196	60,000	2,120,000	60,000	2,120,000	53,050	1,357,985	84.8%	64.1%	64.1%	45.3%
	23	火	106,330	1,708,526	80,000	2,200,000	80,000	2,200,000	10,950	1,368,935	80.1%	62.2%	62.2%	45.6%
	24	水	7,530	1,716,056	80,000	2,280,000	80,000	2,280,000	17,730	1,386,665	80.8%	60.8%	60.8%	46.2%
	25	木	43,800	1,759,856	80,000	2,360,000	80,000	2,360,000	33,270	1,419,935	80.7%	60.2%	60.2%	47.3%
	26	金	10,952	1,770,808	80,000	2,440,000	80,000	2,440,000	43,210	1,463,145	82.6%	60.0%	60.0%	48.8%
	27	土	87,369	1,858,177	140,000	2,580,000	140,000	2,580,000	102,027	1,565,172	84.2%	60.7%	60.7%	52.2%
	28	日	13,000	1,871,177	200,000	2,780,000	200,000	2,780,000	88,514	1,653,686	88.4%	59.5%	59.5%	55.1%
	週計		332,266	1,871,177	720,000	2,780,000	720,000	2,780,000	348,751	1,653,686	88.4%	59.5%	59.5%	55.1%
	29	月	96,728	1,967,905	60,000	2,840,000	60,000	2,840,000	42,750	1,696,436	86.2%	59.7%	59.7%	56.5%
	30	火	227,300	2,195,205	80,000	2,920,000	80,000	2,920,000	25,800	1,722,236	78.5%	59.0%	59.0%	57.4%
	31	水	2,826	2,198,031	80,000	3,000,000	80,000	3,000,000	80,050	1,802,286	82.0%	60.1%	60.1%	60.1%
		木		2,198,031		3,000,000		3,000,000		1,802,286	82.0%	60.1%	60.1%	60.1%
		金		2,198,031		3,000,000		3,000,000		1,802,286	82.0%	60.1%	60.1%	60.1%
		土		2,198,031		3,000,000		3,000,000		1,802,286	82.0%	60.1%	60.1%	60.1%
		日		2,198,031		3,000,000		3,000,000		1,802,286	82.0%	60.1%	60.1%	60.1%
	週計		326,854	2,198,031	220,000	3,000,000	220,000	3,000,000	148,600	1,802,286	82.0%	60.1%	60.1%	60.1%
		月		2,198,031		3,000,000		3,000,000		1,802,286	82.0%	60.1%	60.1%	60.1%
		火		2,198,031		3,000,000		3,000,000		1,802,286	82.0%	60.1%	60.1%	60.1%
	週計		0	2,198,031	0	3,000,000	0	3,000,000	0	1,802,286	82.0%	60.1%	60.1%	60.1%
	月間計			2,198,031		3,000,000		3,000,000		1,802,286	82.0%	60.1%	60.1%	60.1%

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	66,000	66,000	50,000	50,000	50,000	50,000	19,290	19,290	29.2%	38.6%	38.6%	1.3%
	2	火	228,000	228,000	50,000	50,000	50,000	50,000	67,890	87,180	38.2%	174.4%	174.4%	5.8%
	3	水	70,000	70,000	50,000	50,000	50,000	50,000	17,420	104,600	149.4%	209.2%	209.2%	7.0%
	4	木	18,000	88,000	50,000	100,000	50,000	100,000	63,000	167,600	190.5%	167.6%	167.6%	11.2%
	5	金	25,000	407,000	50,000	250,000	50,000	250,000	49,550	217,150	53.4%	86.9%	86.9%	14.5%
	6	土	43,000	450,000	70,000	320,000	70,000	320,000	22,700	239,850	53.3%	75.0%	75.0%	16.0%
	7	日	3,000	453,000	70,000	390,000	70,000	390,000	71,250	311,100	68.7%	79.8%	79.8%	20.7%
	週計		453,000	453,000	390,000	390,000	390,000	390,000	311,100	311,100	68.7%	79.8%	79.8%	20.7%
	8	月	36,000	489,000	50,000	440,000	50,000	440,000	14,000	325,100	66.5%	73.9%	73.9%	21.7%
	9	火	27,000	516,000	50,000	490,000	50,000	490,000	12,250	337,350	65.4%	68.8%	68.8%	22.5%
	10	水	56,000	572,000	50,000	540,000	50,000	540,000	11,900	349,250	61.1%	64.7%	64.7%	23.3%
	11	木	49,000	621,000	70,000	610,000	70,000	610,000	64,740	413,990	66.7%	67.9%	67.9%	27.6%
	12	金	39,000	660,000	50,000	660,000	50,000	660,000	68,650	482,640	73.1%	73.1%	73.1%	32.2%
	13	土	84,000	744,000	100,000	760,000	100,000	760,000	30,250	512,890	68.9%	67.5%	67.5%	34.2%
	14	日	47,000	791,000	100,000	860,000	100,000	860,000	29,450	542,340	68.6%	63.1%	63.1%	36.2%
	週計		338,000	791,000	470,000	860,000	470,000	860,000	231,240	542,340	68.6%	63.1%	63.1%	36.2%
	15	月	71,000	862,000	35,000	895,000	35,000	895,000	89,780	632,120	73.3%	70.6%	70.6%	42.1%
	16	火	123,000	985,000	35,000	930,000	35,000	930,000	51,590	683,710	69.4%	73.5%	73.5%	45.6%
	17	水	43,000	1,028,000	35,000	965,000	35,000	965,000	68,600	752,310	73.2%	78.0%	78.0%	50.2%
	18	木	0	1,028,000	35,000	1,000,000	35,000	1,000,000	28,350	780,660	75.9%	78.1%	78.1%	52.0%
	19	金	0	1,028,000	35,000	1,035,000	35,000	1,035,000	9,100	789,760	76.8%	76.3%	76.3%	52.7%
	20	土	20,000	1,048,000	70,000	1,105,000	70,000	1,105,000	25,350	815,110	77.8%	73.8%	73.8%	54.3%
	21	日	36,000	1,084,000	70,000	1,175,000	70,000	1,175,000	73,090	888,200	81.9%	75.6%	75.6%	59.2%
	週計		293,000	1,084,000	315,000	1,175,000	315,000	1,175,000	345,860	888,200	81.9%	75.6%	75.6%	59.2%
	22	月	9,000	1,093,000	35,000	1,210,000	35,000	1,210,000	43,600	931,800	85.3%	77.0%	77.0%	62.1%
	23	火	28,000	1,121,000	休	1,210,000	休	1,210,000	休	931,800	83.1%	77.0%	77.0%	62.1%
	24	水	27,000	1,148,000	35,000	1,245,000	35,000	1,245,000	21,000	952,800	83.0%	76.5%	76.5%	63.5%
	25	木	0	1,148,000	35,000	1,280,000	35,000	1,280,000	19,500	972,300	84.7%	76.0%	76.0%	64.8%
	26	金	0	1,148,000	35,000	1,315,000	35,000	1,315,000	0	972,300	84.7%	73.9%	73.9%	64.8%
	27	土	26,000	1,174,000	60,000	1,375,000	60,000	1,375,000	25,500	997,800	85.0%	72.6%	72.6%	66.5%
	28	日	70,000	1,244,000	60,000	1,435,000	60,000	1,435,000	0	997,800	80.2%	69.5%	69.5%	66.5%
	週計		160,000	1,244,000	260,000	1,435,000	260,000	1,435,000	109,600	997,800	80.2%	69.5%	69.5%	66.5%
	29	月	0	1,244,000	35,000	1,470,000	35,000	1,470,000	0	997,800	80.2%	67.9%	67.9%	66.5%
	30	火	30,000	1,274,000	休	1,470,000	休	1,470,000	休	997,800	78.3%	67.9%	67.9%	66.5%
	31	水	22,000	1,296,000	30,000	1,500,000	30,000	1,500,000	0	997,800	77.0%	66.5%	66.5%	66.5%
		木		1,296,000		1,500,000		1,500,000		997,800	77.0%	66.5%	66.5%	66.5%
		金		1,296,000		1,500,000		1,500,000		997,800	77.0%	66.5%	66.5%	66.5%
		土		1,296,000		1,500,000		1,500,000		997,800	77.0%	66.5%	66.5%	66.5%
		日		1,296,000		1,500,000		1,500,000		997,800	77.0%	66.5%	66.5%	66.5%
	週計		52,000	1,296,000	65,000	1,500,000	65,000	1,500,000	0	997,800	77.0%	66.5%	66.5%	66.5%
		月		1,296,000		1,500,000		1,500,000		997,800	77.0%	66.5%	66.5%	66.5%
		火		1,296,000		1,500,000		1,500,000		997,800	77.0%	66.5%	66.5%	66.5%
	週計		0	1,296,000	0	1,500,000	0	1,500,000	0	997,800	77.0%	66.5%	66.5%	66.5%
	月間計			1,296,000		1,500,000		1,500,000	997,800		77.0%	66.5%	66.5%	66.5%



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	66,000	66,000	40,000	40,000	40,000	40,000	3,220	3,220	4.9%	8.1%	8.1%	0.2%
	2	火	75,000	75,000	40,000	40,000	40,000	40,000	36,260	39,480	52.6%	98.7%	98.7%	2.6%
	3	水	20,000	20,000	40,000	40,000	40,000	40,000	32,650	72,130	360.7%	180.3%	180.3%	4.8%
	4	木	34,000	54,000	40,000	80,000	40,000	80,000	50,350	122,480	226.8%	153.1%	153.1%	8.2%
	5	金	29,000	224,000	40,000	200,000	40,000	200,000	5,950	128,430	57.3%	64.2%	64.2%	8.6%
	6	土	13,000	237,000	70,000	270,000	70,000	270,000	138,180	266,610	112.5%	98.7%	98.7%	17.8%
	7	日	104,000	341,000	70,000	340,000	70,000	340,000	52,350	318,960	93.5%	93.8%	93.8%	21.3%
	週計		341,000	341,000	340,000	340,000	340,000	340,000	318,960	318,960	93.5%	93.8%	93.8%	21.3%
	8	月	0	341,000	40,000	380,000	40,000	380,000	52,400	371,360	108.9%	97.7%	97.7%	24.8%
	9	火	86,000	427,000	40,000	420,000	40,000	420,000	16,600	387,960	90.9%	92.4%	92.4%	25.9%
	10	水	69,000	496,000	40,000	460,000	40,000	460,000	48,300	436,260	88.0%	94.8%	94.8%	29.1%
	11	木	116,000	612,000	70,000	530,000	70,000	530,000	11,950	448,210	73.2%	84.6%	84.6%	29.9%
	12	金	64,000	676,000	40,000	570,000	40,000	570,000	84,320	532,530	78.8%	93.4%	93.4%	35.5%
	13	土	21,000	697,000	70,000	640,000	70,000	640,000	19,250	551,780	79.2%	86.2%	86.2%	36.8%
	14	日	34,000	731,000	70,000	710,000	70,000	710,000	166,610	718,390	98.3%	101.2%	101.2%	47.9%
	週計		390,000	731,000	370,000	710,000	370,000	710,000	399,430	718,390	98.3%	101.2%	101.2%	47.9%
	15	月	19,000	750,000	40,000	750,000	40,000	750,000	24,850	743,240	99.1%	99.1%	99.1%	49.5%
	16	火	27,000	777,000	40,000	790,000	40,000	790,000	58,650	801,890	103.2%	101.5%	101.5%	53.5%
	17	水	0	777,000	40,000	830,000	40,000	830,000	1,900	803,790	103.4%	96.8%	96.8%	53.6%
	18	木	31,000	808,000	40,000	870,000	40,000	870,000	33,610	837,400	103.6%	96.3%	96.3%	58.8%
	19	金	7,000	815,000	40,000	910,000	40,000	910,000	36,580	873,980	107.2%	96.0%	96.0%	58.3%
	20	土	8,000	823,000	70,000	980,000	70,000	980,000	17,900	891,880	108.4%	91.0%	91.0%	59.5%
	21	日	39,000	862,000	70,000	1,050,000	70,000	1,050,000	11,690	903,570	104.8%	86.1%	86.1%	60.2%
	週計		131,000	862,000	340,000	1,050,000	340,000	1,050,000	185,180	903,570	104.8%	86.1%	86.1%	60.2%
	22	月	59,000	921,000	40,000	1,090,000	40,000	1,090,000	0	903,570	98.1%	82.9%	82.9%	60.2%
	23	火	24,000	945,000	40,000	1,130,000	40,000	1,130,000	93,810	997,380	105.5%	88.3%	88.3%	66.5%
	24	水	31,000	976,000	40,000	1,170,000	40,000	1,170,000	10,100	1,007,480	103.2%	86.1%	86.1%	67.2%
	25	木	17,000	993,000	40,000	1,210,000	40,000	1,210,000	22,600	1,030,080	103.7%	85.1%	85.1%	68.7%
	26	金	75,000	1,068,000	40,000	1,250,000	40,000	1,250,000	62,350	1,092,430	102.3%	87.4%	87.4%	72.8%
	27	土	32,000	1,100,000	70,000	1,320,000	70,000	1,320,000	1,500	1,093,930	99.4%	82.9%	82.9%	72.9%
	28	日	0	1,100,000	60,000	1,380,000	60,000	1,380,000	31,650	1,125,580	102.3%	81.6%	81.6%	75.0%
	週計		238,000	1,100,000	330,000	1,380,000	330,000	1,380,000	222,010	1,125,580	102.3%	81.6%	81.6%	75.0%
	29	月	0	1,100,000	40,000	1,420,000	40,000	1,420,000	29,400	1,154,980	105.0%	81.3%	81.3%	77.0%
	30	火	57,000	1,157,000	40,000	1,460,000	40,000	1,460,000	34,450	1,189,430	102.8%	81.5%	81.5%	79.3%
	31	水	49,000	1,206,000	40,000	1,500,000	40,000	1,500,000	9,500	1,198,930	99.4%	79.9%	79.9%	79.9%
		木		1,206,000		1,500,000		1,500,000		1,198,930	99.4%	79.9%	79.9%	79.9%
		金		1,206,000		1,500,000		1,500,000		1,198,930	99.4%	79.9%	79.9%	79.9%
		土		1,206,000		1,500,000		1,500,000		1,198,930	99.4%	79.9%	79.9%	79.9%
		日		1,206,000		1,500,000		1,500,000		1,198,930	99.4%	79.9%	79.9%	79.9%
	週計		106,000	1,206,000	120,000	1,500,000	120,000	1,500,000	73,350	1,198,930	99.4%	79.9%	79.9%	79.9%
		月		1,206,000		1,500,000		1,500,000		1,198,930	99.4%	79.9%	79.9%	79.9%
		火		1,206,000		1,500,000		1,500,000		1,198,930	99.4%	79.9%	79.9%	79.9%
	週計		0	1,206,000	0	1,500,000	0	1,500,000	0	1,198,930	99.4%	79.9%	79.9%	79.9%
	月間計			1,206,000		1,500,000		1,500,000		1,198,930	99.4%	79.9%	79.9%	79.9%

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
	1	月		0	90,000	90,000	80,000	80,000	48,500	48,500	#DIV/0!	53.9%	60.6%	1.7%
	2	火		0	90,000	90,000	80,000	80,000	42,800	91,300	#DIV/0!	101.4%	114.1%	3.3%
	3	水		0	90,000	90,000	80,000	80,000	14,000	105,300	#DIV/0!	117.0%	131.6%	3.8%
	4	木		0	90,000	180,000	80,000	160,000	21,000	126,300	#DIV/0!	70.2%	78.9%	4.5%
	5	金		0	90,000	450,000	80,000	400,000	29,000	155,300	#DIV/0!	34.5%	38.8%	5.5%
	6	土		0	130,000	580,000	100,000	500,000	0	155,300	#DIV/0!	26.8%	31.1%	5.5%
	7	日		0	130,000	710,000	120,000	620,000	29,000	184,300	#DIV/0!	26.0%	29.7%	6.6%
	週計		0	0	710,000	710,000	620,000	620,000	184,300	184,300	#DIV/0!	26.0%	29.7%	6.6%
	8	月		0	120,000	830,000	120,000	740,000	215,500	399,800	#DIV/0!	48.2%	54.0%	14.3%
	9	火		0	120,000	950,000	120,000	860,000	32,500	432,300	#DIV/0!	45.5%	50.3%	15.4%
	10	水		0	120,000	1,070,000	120,000	980,000	56,000	488,300	#DIV/0!	45.6%	49.8%	17.4%
	11	木		0	120,000	1,190,000	120,000	1,100,000	24,000	512,300	#DIV/0!	43.1%	46.6%	18.3%
	12	金		0	120,000	1,310,000	120,000	1,220,000	29,000	541,300	#DIV/0!	41.3%	44.4%	19.3%
	13	土		0	120,000	1,430,000	120,000	1,340,000	29,000	570,300	#DIV/0!	39.9%	42.6%	20.4%
	14	日		0	120,000	1,550,000	120,000	1,460,000	141,000	711,300	#DIV/0!	45.9%	48.7%	25.4%
	週計		0	0	840,000	1,550,000	840,000	1,460,000	527,000	711,300	#DIV/0!	45.9%	48.7%	25.4%
	15	月		0	120,000	1,670,000	120,000	1,580,000	61,000	772,300	#DIV/0!	46.2%	48.9%	27.6%
	16	火		0	100,000	1,770,000	100,000	1,680,000	0	772,300	#DIV/0!	43.6%	46.0%	27.6%
	17	水		0	100,000	1,870,000	100,000	1,780,000	32,000	804,300	#DIV/0!	43.0%	45.2%	28.7%
	18	木		0	90,000	1,960,000	90,000	1,870,000	0	804,300	#DIV/0!	41.0%	43.0%	28.7%
	19	金		0	90,000	2,050,000	90,000	1,960,000	35,000	839,300	#DIV/0!	40.9%	42.8%	30.0%
	20	土		0	110,000	2,160,000	90,000	2,050,000	0	839,300	#DIV/0!	38.9%	40.9%	30.0%
	21	日		0	120,000	2,280,000	90,000	2,140,000	0	839,300	#DIV/0!	36.8%	39.2%	30.0%
	週計		0	0	730,000	2,280,000	680,000	2,140,000	128,000	839,300	#DIV/0!	36.8%	39.2%	30.0%
	22	月		0	90,000	2,370,000	90,000	2,230,000	0	839,300	#DIV/0!	35.4%	37.6%	30.0%
	23	火		0		2,370,000		2,230,000		839,300	#DIV/0!	35.4%	37.6%	30.0%
	24	水		0	90,000	2,460,000	90,000	2,320,000	19,000	858,300	#DIV/0!	34.9%	37.0%	30.7%
	25	木		0	80,000	2,540,000	80,000	2,400,000	0	858,300	#DIV/0!	33.8%	35.8%	30.7%
	26	金		0	80,000	2,620,000	80,000	2,480,000	0	858,300	#DIV/0!	32.8%	34.6%	30.7%
	27	土		0	100,000	2,720,000	80,000	2,560,000	19,000	877,300	#DIV/0!	32.3%	34.3%	31.3%
	28	日		0	100,000	2,820,000	80,000	2,640,000	0	877,300	#DIV/0!	31.1%	33.2%	31.3%
	週計		0	0	540,000	2,820,000	500,000	2,640,000	38,000	877,300	#DIV/0!	31.1%	33.2%	31.3%
	29	月		0	90,000	2,910,000	80,000	2,720,000	18,000	895,300	#DIV/0!	30.8%	32.9%	32.0%
	30	火		0		2,910,000		2,720,000		895,300	#DIV/0!	30.8%	32.9%	32.0%
	31	水		0	90,000	3,000,000	80,000	2,800,000	36,000	931,300	#DIV/0!	31.0%	33.3%	33.3%
		木		0		3,000,000		2,800,000		931,300	#DIV/0!	31.0%	33.3%	33.3%
		金		0		3,000,000		2,800,000		931,300	#DIV/0!	31.0%	33.3%	33.3%
		土		0		3,000,000		2,800,000		931,300	#DIV/0!	31.0%	33.3%	33.3%
		日		0		3,000,000		2,800,000		931,300	#DIV/0!	31.0%	33.3%	33.3%
	週計		0	0	180,000	3,000,000	160,000	2,800,000	54,000	931,300	#DIV/0!	31.0%	33.3%	33.3%
		月		0		3,000,000		2,800,000		931,300	#DIV/0!	31.0%	33.3%	33.3%
		火		0		3,000,000		2,800,000		931,300	#DIV/0!	31.0%	33.3%	33.3%
	週計		0	0	0	3,000,000	0	2,800,000	0	931,300	#DIV/0!	31.0%	33.3%	33.3%
	月間計			0		3,000,000		2,800,000	931,300		#DIV/0!	31.0%	33.3%	31.0%