

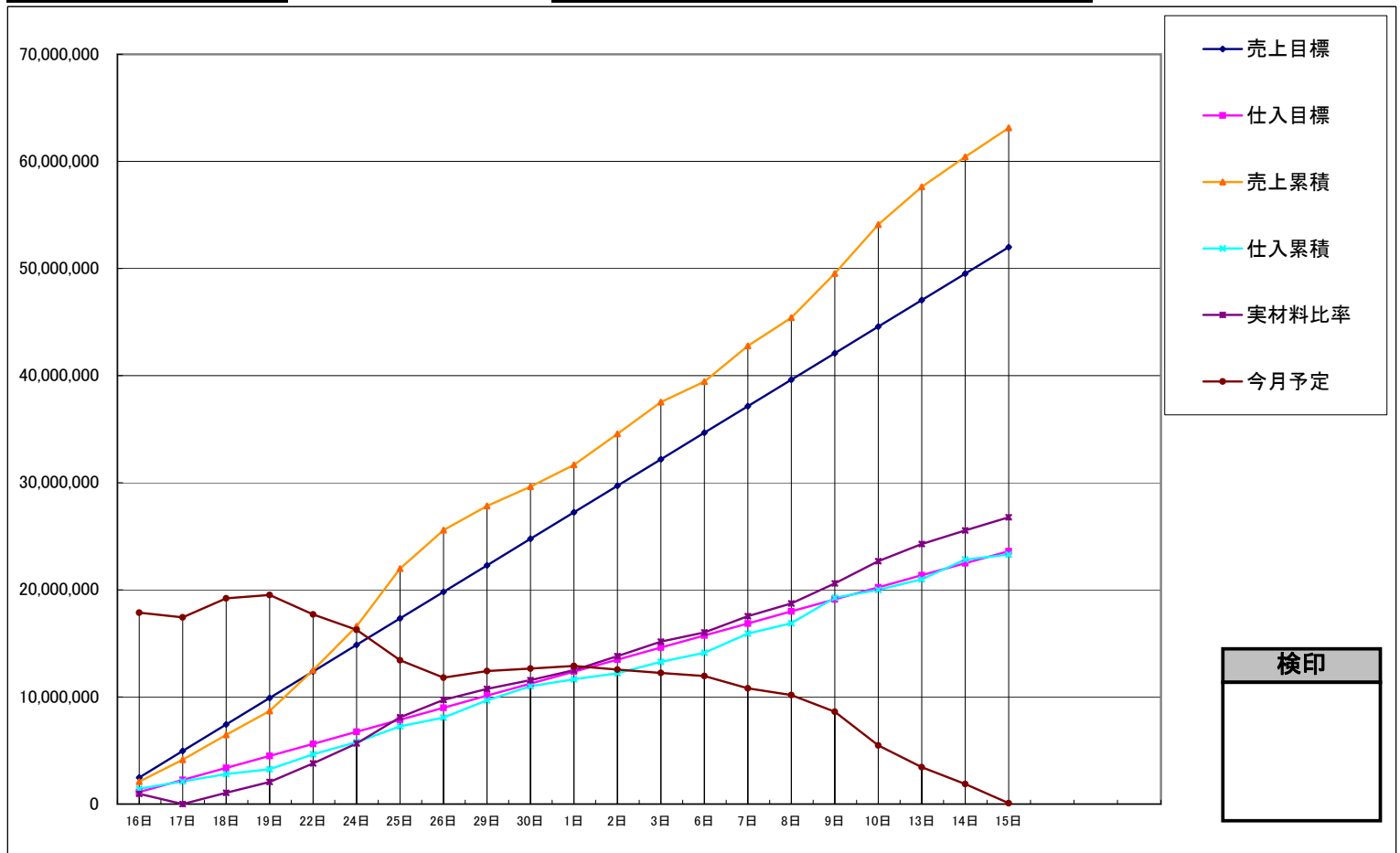
【50期 12月度】 【大阪工場 売上・仕入目標と売上・仕入実績の累積推移】

**今月売上目標**    ¥52,000,000  
**目標材料比率**    45.4%

過去同月実績  
 表示

出勤日    21日  
 売上目標評価    達成 ○  
 仕入目標評価    達成 ○

| 受注実績  |      |               |            | 受注残        |                     |            | 売買実績      |            | 比率         |        |       |  |
|-------|------|---------------|------------|------------|---------------------|------------|-----------|------------|------------|--------|-------|--|
| 営業日   | 受注件数 | 受注実績          | 今月予定受注額    | 来月以降受注額    | 今月予定                | 来月予定       | 再来月以降予定   | 総売上実績      | 仕入実績       | 売上比率   | 材料比率  |  |
| 16日   | 280  | 4,293,811     | 3,841,394  | 452,417    | 17,863,796          | 1,845,728  | 2,681,162 | 2,096,886  | 1,414,354  | 84.7%  | 67.5% |  |
| 17日   | 328  | 1,742,024     | 1,558,997  | 183,027    | 17,437,072          | 2,001,573  | 2,777,584 | 2,048,469  | 704,176    | 83.7%  | 51.1% |  |
| 18日   | 298  | 3,951,360     | 3,586,786  | 364,574    | 19,207,973          | 2,340,781  | 2,802,950 | 2,318,785  | 678,063    | 87.0%  | 43.3% |  |
| 19日   | 379  | 2,474,106     | 2,397,692  | 76,414     | 19,526,206          | 2,386,310  | 2,835,381 | 2,229,546  | 458,211    | 87.8%  | 37.4% |  |
| 22日   | 367  | 1,839,179     | 1,766,879  | 72,300     | 17,703,052          | 2,407,966  | 2,811,006 | 3,811,197  | 1,390,807  | 101.0% | 37.2% |  |
| 24日   | 323  | 2,715,853     | 2,689,714  | 26,139     | 16,268,221          | 2,641,082  | 2,811,305 | 4,093,404  | 1,137,857  | 111.7% | 34.8% |  |
| 25日   | 227  | 2,238,366     | 2,194,551  | 43,815     | 13,424,721          | 2,675,043  | 2,821,159 | 5,389,079  | 1,464,873  | 126.9% | 33.0% |  |
| 26日   | 311  | 1,629,358     | 1,267,973  | 361,385    | 11,799,059          | 2,936,663  | 2,920,924 | 3,585,911  | 823,232    | 129.1% | 31.6% |  |
| 29日   | 443  | 3,512,916     | 2,908,836  | 604,080    | 12,417,986          | 3,382,442  | 3,195,001 | 2,253,771  | 1,619,427  | 124.9% | 34.8% |  |
| 30日   | 300  | 2,761,532     | 2,031,141  | 730,391    | 12,645,311          | 4,113,069  | 3,214,425 | 1,802,480  | 1,312,417  | 119.7% | 37.1% |  |
| 1日    | 413  | 3,734,430     | 2,368,783  | 1,365,647  | 12,892,862          | 5,512,838  | 3,237,996 | 2,042,902  | 656,173    | 116.3% | 36.8% |  |
| 2日    | 284  | 2,453,135     | 2,230,443  | 222,692    | 12,552,664          | 5,739,623  | 3,246,068 | 2,890,778  | 550,865    | 116.3% | 35.3% |  |
| 3日    | 370  | 2,201,711     | 1,984,779  | 216,932    | 12,240,280          | 6,013,322  | 3,367,018 | 2,969,240  | 1,065,307  | 116.6% | 35.4% |  |
| 6日    | 295  | 4,668,481     | 1,460,755  | 3,207,726  | 11,958,841          | 9,239,420  | 3,375,776 | 1,905,598  | 849,897    | 113.8% | 35.8% |  |
| 7日    | 418  | 4,439,995     | 2,086,836  | 2,353,159  | 10,810,440          | 10,773,048 | 4,074,487 | 3,341,096  | 1,796,140  | 115.2% | 37.2% |  |
| 8日    | 406  | 3,777,519     | 1,520,525  | 2,256,994  | 10,183,441          | 12,705,151 | 4,154,522 | 2,624,470  | 967,738    | 114.6% | 37.2% |  |
| 9日    | 296  | 3,782,785     | 2,456,340  | 1,326,445  | 8,615,526           | 13,927,654 | 4,277,798 | 4,126,530  | 2,370,000  | 117.7% | 38.9% |  |
| 10日   | 338  | 2,015,884     | 1,221,395  | 794,489    | 5,480,224           | 14,588,190 | 4,375,895 | 4,570,108  | 734,806    | 121.4% | 37.0% |  |
| 13日   | 338  | 2,938,986     | 1,493,863  | 1,445,123  | 3,446,139           | 15,048,380 | 5,367,181 | 3,527,481  | 995,286    | 122.5% | 36.4% |  |
| 14日   | 282  | 1,770,428     | 887,168    | 883,260    | 1,876,191           | 16,313,401 | 4,924,444 | 2,799,426  | 1,835,601  | 122.0% | 37.8% |  |
| 15日   | 324  | 2,289,601     | 711,424    | 1,578,177  | 78,708              | 17,611,940 | 5,143,890 | 2,695,705  | 472,630    | 121.4% | 36.9% |  |
| 合計    | 7020 | 61,231,460    | 42,666,274 | 18,565,186 | 総売り合計(一般売+V売+工場製品売) |            |           | 63,122,862 | 23,297,860 | ----   | 36.9% |  |
| 実受注実績 |      | 実売上合計(一般売+V売) |            |            |                     |            |           | 57,786,248 |            |        |       |  |



検印