

2023년 반도체 부문 매출 및 손익계획

<단위:₩1,000>

* 환율적용 :

1300 W/US,

9.5 W/¥

월	TOTAL	2023년 1월	2023년 2월	2023년 3월	2023년 4월	2023년 5월	2023년 6월	2023년 7월	2023년 8월	2023년 9월	2023년 10월	2023년 11월	2023년 12월
항목													
I. 매출액	27,256,567	1,008,261	1,291,276	1,484,340	1,928,183	2,128,403	2,591,813	2,614,401	3,130,518	3,019,090	3,047,043	2,564,474	2,448,765
	100.00%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
II. 매출원가	21,061,722	912,851	1,097,683	1,245,428	1,474,077	1,620,409	1,936,393	1,967,053	2,367,376	2,298,420	2,354,474	1,908,237	1,879,321
(매출원가율)	77.27%	90.5%	85.0%	83.9%	76.4%	76.1%	74.7%	75.2%	75.6%	76.1%	77.3%	74.4%	76.7%
1. 재료비	9,846,223	241,882	357,870	446,132	608,412	726,164	938,686	987,584	1,307,565	1,197,224	1,282,683	870,804	881,218
(재료비율)	36.12%	23.99%	27.71%	30.06%	31.55%	34.12%	36.22%	37.77%	41.77%	39.66%	42.10%	33.96%	35.99%
(1)직접재료비(원자재)	7,674,103	146,873	262,163	336,252	476,953	556,098	746,877	764,044	1,060,303	960,380	1,022,042	653,944	688,175
(2)간접재료비(부자재)	2,172,119	95,009	95,707	109,880	131,459	170,066	191,809	223,540	247,262	236,844	260,641	216,859	193,043
2. 노무비	5,837,067	422,696	425,293	427,543	469,568	475,117	504,002	503,212	518,122	530,722	532,895	520,264	507,633
(노무비율)	21.42%	41.9%	32.9%	28.8%	24.4%	22.3%	19.4%	19.2%	16.6%	17.6%	17.5%	20.3%	20.7%
(1)직접노무비	5,837,067	422,696	425,293	427,543	469,568	475,117	504,002	503,212	518,122	530,722	532,895	520,264	507,633
(2)간접노무비	0.00%												
3. 제조경비	5,378,433	248,273	314,520	371,753	396,097	419,127	493,705	476,258	541,689	570,474	538,896	517,169	490,471
(제조경비율)	19.73%	24.6%	24.4%	25.0%	20.5%	19.7%	19.0%	18.2%	17.3%	18.9%	17.7%	20.2%	20.0%
(1)부문개별비	5,378,433	248,273	314,520	371,753	396,097	419,127	493,705	476,258	541,689	570,474	538,896	517,169	490,471
(2)부문공통비													
(3)보조부문비													
■ 부문공헌이익	6,194,845	95,410	193,594	238,912	454,106	507,995	655,420	647,348	763,142	720,670	692,569	656,237	569,444
(월초재공품재고)													
(월말재공품재고)													
III. 매출총이익	6,194,845	95,410	193,594	238,912	454,106	507,995	655,420	647,348	763,142	720,670	692,569	656,237	569,444
(매출총이익률)	22.73%	9.5%	15.0%	16.1%	23.6%	23.9%	25.3%	24.8%	24.4%	23.9%	22.7%	25.6%	23.3%
IV. 판매 및 일반관리비	1,127,809	77,994	80,934	88,462	92,163	93,070	98,713	98,494	100,406	103,862	99,721	98,111	95,880
(판매관리비율)	4.14%	7.7%	8.0%	8.8%	9.1%	9.2%	9.8%	9.8%	10.0%	10.3%	9.9%	9.7%	9.5%
(1)인건비													
(2)일반관리비	1,127,809	77,994	80,934	88,462	92,163	93,070	98,713	98,494	100,406	103,862	99,721	98,111	95,880
V. 영업이익	5,067,036	17,415	112,660	150,450	361,943	414,925	556,707	548,854	662,736	616,808	592,848	558,126	473,564
(영업 이익률)	18.59%	1.7%	8.7%	10.1%	18.8%	19.5%	21.5%	21.0%	21.2%	20.4%	19.5%	21.8%	19.3%
VI. 영업외수익													
(영업외 수익률)	0.00%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
VII. 영업외비용(관리부배부)	817,697	30,248	38,738	44,530	57,845	63,852	77,754	78,432	93,916	90,573	91,411	76,934	73,463
(영업외 비용률)	3.00%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
VIII. 경상이익	4,249,339	12,833	73,921	105,919	304,098	351,072	478,953	470,422	568,821	526,236	501,437	481,192	400,101
(경상이익률)	15.6%	-1.3%	5.7%	7.1%	15.8%	16.5%	18.5%	18.0%	18.2%	17.4%	16.5%	18.8%	16.3%