

■料飲部R6年度実績（対收入予算・対前年実績比）

千円

		4	5	6	7	8	9	10	11	12	1	2	3	TOTAL
NP	実績	4,660	6,448	9,355	8,668	11,821	10,194	9,458	9,356	10,745	6,513	6,905	6,562	100,684
	予算	5,701	7,824	9,811	8,140	7,585	10,550	8,533	5,870	9,144	4,480	5,666	6,361	89,665
	予算比率	81.7%	82.4%	95.3%	106.5%	155.8%	96.6%	110.8%	159.4%	117.5%	145.4%	121.9%	103.2%	112.3%
	差異	-1,041	-1,376	-456	528	4,236	-356	925	3,486	1,601	2,033	1,239	201	11,019
	前年	5,359	7,593	9,754	7,626	7,173	10,505	8,485	5,511	8,181	4,873	7,015	4,897	86,970
	前年対比	87.0%	84.9%	95.9%	113.7%	164.8%	97.0%	111.5%	169.8%	131.3%	133.7%	98.4%	134.0%	115.8%
	差異	-699	-1,145	-399	1,043	4,648	-311	974	3,845	2,564	1,640	-110	1,665	13,715
CE	実績	941	2,016	2,389	2,312	2,657	2,249	1,719	1,079	1,309	560	1,111	1,128	19,470
	予算	318	1,094	1,280	1,935	2,571	2,222	1,674	1,030	1,329	398	685	785	15,320
	予算比率	295.9%	184.3%	186.6%	119.5%	103.3%	101.2%	102.7%	104.7%	98.5%	140.9%	162.2%	143.7%	127.1%
	差異	623	922	1,108	378	86	27	45	49	-20	163	426	343	4,149
	前年	308	1,092	1,231	1,910	2,557	2,198	1,664	1,029	1,306	395	761	1,029	15,479
	前年対比	305.5%	184.6%	194.1%	121.1%	103.9%	102.3%	103.3%	104.9%	100.2%	141.7%	146.0%	109.6%	125.8%
	差異	633	924	1,158	402	100	51	55	50	3	165	350	99	3,990
R&C	合計売上	1,604	2,772	2,984	2,965	3,788	2,848	2,754	1,420	1,794	1,320	2,063	1,585	27,896
	合計予算	896	2,023	2,163	3,009	3,736	3,175	2,622	1,536	1,789	1,263	1,510	1,605	25,327
	進捗	179.0%	137.0%	137.9%	98.5%	101.4%	89.7%	105.0%	92.4%	100.3%	104.5%	136.6%	98.7%	110.1%
RP	実績	663	756	596	652	1,131	599	1,035	341	486	759	952	457	8,426
	予算	578	929	883	1,074	1,165	953	948	506	460	865	825	820	10,007
	予算比率	114.7%	81.4%	67.4%	60.7%	97.1%	62.8%	109.2%	67.3%	105.5%	87.7%	115.4%	55.7%	84.2%
	差異	85	-173	-288	-422	-34	-354	87	-165	25	-106	127	-363	-1,580
	前年	496	815	627	305	604	539	885	280	403	655	784	492	6,886
	前年対比	133.7%	92.7%	95.0%	213.8%	187.3%	111.0%	117.0%	121.7%	120.5%	115.8%	121.4%	92.7%	122.4%
	差異	167	-69	-31	347	527	59	150	61	83	104	168	-36	1,540
JW	実績	3,806	13,315	16,089	16,255	16,181	15,541	16,259	12,420	17,196	13,877	11,663	9,987	162,571
	予算	3,786	14,083	13,083	13,512	13,808	13,269	14,505	11,316	14,782	8,927	10,725	9,407	141,204
	予算比率	100.5%	94.5%	122.8%	120.3%	117.2%	117.1%	112.1%	109.8%	116.3%	155.5%	108.7%	106.2%	115.1%
	差異	20	-768	2,986	2,744	2,373	2,272	1,754	1,104	2,414	4,950	938	580	21,367
	前年	1,797	14,629	13,076	13,659	13,100	12,700	13,836	11,126	15,140	8,103	11,694	7,336	136,196
	前年対比	211.8%	91.0%	122.9%	119.0%	123.5%	122.4%	117.5%	111.6%	113.6%	171.3%	99.7%	136.1%	119.4%
	差異	2,099	-1,314	2,994	2,596	3,081	2,842	2,423	1,295	2,057	5,774	-31	2,651	26,375
GA	実績	8,800	12,287	30,820	60,413	66,734	21,717	12,582	11,450	18,156	10,039	12,890	12,070	277,959
	予算	6,096	12,411	36,989	63,184	60,851	17,831	10,882	10,578	17,941	8,805	10,252	12,857	268,677
	予算比率	144.4%	99.0%	83.3%	95.6%	109.7%	121.8%	115.6%	108.2%	101.2%	114.0%	125.7%	93.9%	103.5%
	差異	2,704	-124	-6,168	-2,772	5,883	3,886	1,700	953	215	1,234	2,638	-786	9,282
	前年	1,223	12,133	30,681	55,664	54,895	15,327	10,215	9,533	17,002	8,447	10,462	11,177	236,760
	前年対比	719.5%	101.3%	100.5%	109%	122%	142%	123%	120%	107%	119%	123%	108%	117.4%
	差異	757	155	139	4749	11,839	6,390	2,367	1,917	1,154	1,592	2,428	893	41,199
SKI	実績									3,414	10,892	6,147	2,790	23,243
	予算									2,780	11,387	5,299	1,306	20,772
	予算比率									122.8%	95.7%	116.0%	213.7%	111.9%
	差異	0	0	0	0	0	0	0	0	634	-495	848	1,485	2,471
	前年									2,752	11,273	6,461	2,500	22,986
	前年対比	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	124%	97%	95%	112%	101.1%
									0	662	-381	-314	291	257
TOTAL	実績	18,870	34,823	59,229	88,301	98,524	50,299	41,054	34,645	51,306	42,640	39,668	32,995	592,354
	予算	16,479	36,341	62,046	87,845	85,980	44,825	36,542	29,300	46,436	34,862	33,452	31,536	545,645
	予算比率	114.5%	95.8%	95.5%	100.5%	114.6%	112.2%	112.3%	118.2%	110.5%	122.3%	118.6%	104.6%	108.6%
	差異	2,391	-1,518	-2,818	456	12,544	5,474	4,512	5,345	4,869	7,779	6,216	1,459	46,709
	前年	9,183	36,262	55,368	79,164	78,329	41,268	35,085	27,479	44,783	33,747	37,177	27,432	482,291
	前年対比	205.5%	96.0%	107.0%	111.5%	125.8%	121.9%	117.0%	126.1%	114.6%	126.4%	106.7%	120.3%	122.8%
	差異	9,687	-1,439	3,860	9,137	20,195	9,031	5,969	7,167	6,523	8,894	2,491	5,563	110,063