

R7.1.30

[illegible]

R7年度収入見込み		0	0	7,109,772	7,777,644	7,871,230	7,401,970	7,618,540	6,077,200	10,316,304	5,995,000	7,380,000	7,818,000	75,365,660	#DIV/0!
L	入寄			316	338	340	316	330	290	322	280	330	330	3,131	入寄
	F寄価			6,532	6,373	6,535	6,521	6,540	6,120	7,208	6,800	6,350	6,350	6,533	F寄価
	B寄価			1,161	1,162	1,178	1,155	1,163	1,100	1,359	1,200	1,150	1,150	1,179	B寄価
	寄価TOTAL	0	0	7,693	7,535	7,713	7,676	7,703	7,220	8,567	8,000	7,500	7,500	7,712	寄価TOTAL
	F売上	0	0	2,064,112	2,154,074	2,221,900	2,054,115	2,158,200	2,320,976	1,700,000	2,095,500	2,095,500	2,045,577	F売上	
	B売上	0	0	366,876	392,756	400,520	363,825	383,790	286,000	437,598	300,000	379,500	379,500	3,690,365	B売上
売上TOTAL	0	0	2,430,988	2,546,830	2,622,420	2,417,940	2,541,990	1,877,200	2,758,574	2,000,000	2,475,000	2,475,000	24,145,942	売上予算	
D	入寄			258	294	290	282	290	290	374	240	300	330	2,906	入寄
	F寄価			12,914	12,361	12,524	12,550	12,230	11,550	14,683	11,550	11,550	11,550	12,415	F寄価
	B寄価			2,800	2,720	2,765	2,615	2,715	2,550	3,732	2,550	2,550	2,550	2,786	B寄価
	寄価TOTAL	0	0	15,714	15,081	15,289	15,165	14,945	14,100	18,395	14,100	14,100	14,100	15,201	寄価TOTAL
	F売上	0	0	3,305,984	3,634,134	3,631,960	3,539,100	3,546,700	2,887,500	5,483,962	2,772,000	3,465,000	3,811,500	36,077,840	F売上
	B売上	0	0	716,800	799,680	801,850	737,430	787,350	637,500	1,395,768	612,000	765,000	841,500	8,094,878	B売上
売上TOTAL	0	0	4,022,784	4,433,814	4,433,810	4,276,530	4,334,050	3,525,000	6,879,730	3,384,000	4,230,000	4,653,000	44,172,718	売上予算	
合計	入寄		0	572	632	630	597	620	510	696	490	630	660	6,037	入寄
	F寄価	#DIV/0!	#DIV/0!	9,388	9,159	9,292	9,369	9,201	8,782	11,214	9,127	8,826	8,950	9,364	F寄価
	B寄価	#DIV/0!	#DIV/0!	1,895	1,887	1,909	1,845	1,889	1,811	2,634	1,817	1,850	1,952	B寄価	
	寄価TOTAL	#DIV/0!	#DIV/0!	11,283	11,045	11,200	11,214	11,090	10,593	13,848	10,988	10,643	10,800	11,317	寄価TOTAL
	売上TOTAL	0	0	6,453,772	6,980,644	7,056,230	6,694,470	6,876,040	5,402,200	9,638,304	5,384,000	6,705,000	7,128,000	68,318,660	売上TOTAL
	寄価TOTAL	#DIV/0!	#DIV/0!	315	275	271	276	266	294	290	276	238	250	274	寄価TOTAL
資料・資料	売上TOTAL			180,000	174,000	171,000	165,000	165,000	150,000	202,000	135,000	150,000	165,000	1,657,000	資料売上
	寄価TOTAL	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0	0	0	0	#DIV/0!	資料費・花
他	売上TOTAL	0												0	その他売上TOTAL
AL	入寄			136	178	184	155	165	150	136	136	150	150	1,540	入寄
	F寄価			2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	F寄価
	B寄価			773	773	773	773	773	773	773	773	773	773	773	B寄価
	寄価TOTAL	0	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	寄価TOTAL
	F売上	0	0	370,872	485,406	501,768	422,685	449,955	409,050	370,872	370,872	409,050	409,050	4,199,580	F売上
	B売上	0	0	105,128	137,594	142,232	119,815	127,545	115,950	106,128	105,128	115,950	115,950	1,130,420	B売上
売上TOTAL	0	0	476,000	623,000	644,000	542,500	577,500	525,000	476,000	476,000	525,000	525,000	5,330,000	売上売上予算	
合計	入寄		0	708	810	814	752	785	660	832	626	780	810	7,577	レストラン
	L P/D	#DIV/0!	#DIV/0!	10.5	10.9	11.0	10.5	10.6	8.7	10.4	8.1	11.8	10.6	10.3	L P/D
	DP/D	#DIV/0!	#DIV/0!	8.5	9.5	9.4	9.4	9.4	8.3	12.1	7.7	10.7	10.6	9.6	DP/D
	AL P/D	#DIV/0!	#DIV/0!	4.5	5.7	5.9	5.2	5.3	5.0	4.4	4.4	5.4	4.8	5.1	TO P/D
	L日数			30	31	31	30	31	30	31	31	28	31	304	
	D/TO日数					31	31	31	30	31	31	28	31	304	24.92
売上TOTAL	0	0	7,109,772	7,777,644	7,871,230	7,401,970	7,618,540	6,077,200	10,316,304	5,995,000	7,380,000	7,818,000	75,365,660		