

## 2020年度 委託・商品売上

カドル	4月	5月	6月	7月	8月	9月	10月	11月	12月	1月	2月	3月	計
袋詰め作業			43,200					11,000		5,500			59,700
情報サイト作成業務	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	660,000
委託業務氷川工場(緒方商店)	422,789	459,205	437,555	453,499	461,887	382,434	436,363	417,621	411,739	361,094	384,436	467,046	5,095,668
委託業務本工場(緒方商店)	410,968	471,519	441,266	459,440	434,356	447,905	480,912	453,254	499,049	497,019	410,836	456,587	5,463,111
商品登録						9,900	9,900	9,900	9,900	11,880	4,950	5,940	62,370
													0
委託売上合計	888,757	985,724	977,021	967,939	951,243	895,239	982,175	946,775	975,688	930,493	855,222	984,573	11,340,849
保冷剤販売	92,565	79,200	92,400	93,280	108,240	71,280	78,320	108,240	99,880	61,600	154,000	118,800	1,157,805
													0
													0
商品売上合計	92,565	79,200	92,400	93,280	108,240	71,280	78,320	108,240	99,880	61,600	154,000	118,800	1,157,805
売上合計	981,322	1,064,924	1,069,421	1,061,219	1,059,483	966,519	1,060,495	1,055,015	1,075,568	992,093	1,009,222	1,103,373	12,498,654
商品仕入			96,250				278,388			96,250			470,888
収入総合計	981,322	1,064,924	973,171	1,061,219	1,059,483	966,519	782,107	1,055,015	1,075,568	895,843	1,009,222	1,103,373	12,027,766
利用者給与	1,168,842	1,350,099	1,198,040	1,247,155	1,248,468	1,188,751	1,239,962	1,201,303	1,336,358	1,334,632	1,120,521	1,220,182	14,854,313
差異	-187,520	-285,175	-224,869	-185,936	-188,985	-222,232	-457,855	-146,288	-260,790	-438,789	-111,299	-116,809	-2,826,547
達成率	84%	79%	81%	85%	85%	81%	63%	88%	80%	67%	90%	90%	81%