

| 店舗     | 売上      | 予算      | 予算比    | 予算比<br>累計 | 前年比<br>累計 | 累積客数   | 前年<br>客数 | 客数<br>前年比 | 客数<br>前年比<br>モーニング | 客数<br>前年比<br>ランチ | 客数<br>前年比<br>ディナー | 原価差異<br>累計 | 差異Ⅰ<br>累計 | 差異Ⅲ<br>累計 | 人件費率<br>累計 | 人時売上  | アンケート<br>回収枚数 | アンケート<br>回収率 | 平均評価 | 利益<br>累計 |
|--------|---------|---------|--------|-----------|-----------|--------|----------|-----------|--------------------|------------------|-------------------|------------|-----------|-----------|------------|-------|---------------|--------------|------|----------|
| 大阪鶴見店  | 259,469 | 280,000 | 92.7%  | 84.4%     | 98%       | 6,397  | 6,859    | 93.3%     | 89.1%              | 106.1%           | 95.2%             | 4.3        | 155       | 121       | 38.1%      | 2,960 | 132           | 2.06%        | 114  | -250,920 |
| 京都桂川店  | 288,786 | 300,000 | 96.3%  | 88.1%     | 104%      | 8,258  | 8,386    | 98.5%     | 108.7%             | 101.8%           | 100.1%            | 4.4        | 18        | -63       | 36.6%      | 3,674 | 94            | 1.14%        | 142  | -788,433 |
| 和泉店    | 202,639 | 250,000 | 81.1%  | 88.7%     | 105%      | 6,198  | 6,223    | 99.6%     | 107.0%             | 113.7%           | 100.6%            | 4.2        | 30        | 2         | 37.6%      | 3,545 | 143           | 2.31%        | 129  | -430,939 |
| 尼崎上ノ島店 | 386,896 | 380,000 | 101.8% | 81.3%     | 94%       | 10,083 | 11,023   | 91.5%     | 93.5%              | 102.6%           | 91.4%             | 2.5        | -46       | 27        | 39.0%      | 3,749 | 126           | 1.25%        | 113  | -514,512 |
| 御経塚店   | 229,457 | 290,000 | 79.1%  | 88.5%     | 103%      | 6,567  | 6,649    | 98.8%     | 99.1%              | 106.8%           | 98.4%             | 1.6        | -2        | -14       | 37.5%      | 3,682 | 82            | 1.25%        | 153  | 77,361   |
| 豊中桜塚店  | 393,135 | 390,000 | 100.8% | 88.9%     | 105%      | 10,209 | 10,345   | 98.7%     | 99.5%              | 110.1%           | 95.8%             | 2.6        | 60        | 11        | 37.2%      | 3,773 | 116           | 1.14%        | 124  | -625,417 |
| 栄オアシス店 | 442,134 | 380,000 | 116.4% | 99.2%     | 124%      | 10,222 | 9,649    | 105.9%    | 85.4%              | 119.2%           | 111.5%            | 1.3        | 53        | -88       | 34.9%      | 4,049 | 103           | 1.01%        | 118  | 757,759  |
| 川西店    | 321,201 | 300,000 | 107.1% | 88.3%     | 103%      | 8,239  | 8,644    | 95.3%     | 94.2%              | 111.2%           | 89.2%             | 2.2        | -26       | -50       | 33.2%      | 3,718 | 118           | 1.43%        | 119  | 40,232   |
| 富士宮店   | 184,960 | 200,000 | 92.5%  | 93.2%     | 111%      | 5,235  | 5,197    | 100.7%    | 89.0%              | 117.0%           | 104.5%            | 3.3        | 59        | 0         | 40.8%      | 3,323 | 74            | 1.41%        | 105  | -243,072 |
| 草津店    | 255,978 | 250,000 | 102.4% | 89.9%     | 103%      | 6,152  | 6,274    | 98.1%     | 96.1%              | 108.5%           | 96.8%             | 3.6        | 38        | 18        | 37.8%      | 3,394 | 87            | 1.41%        | 141  | -53,141  |
| 富山店    | 199,650 | 200,000 | 99.8%  | 84.7%     | 102%      | 4,424  | 4,641    | 95.3%     | 110.3%             | 109.1%           | 84.3%             | 3.8        | -112      | -81       | 39.7%      | 3,572 | 49            | 1.11%        | 78   | -299,610 |
| 東郷店    | 303,370 | 300,000 | 101.1% | 95.8%     | 108%      | 7,566  | 7,764    | 97.4%     | 94.3%              | 120.2%           | 96.3%             | 2.3        | 43        | -27       | 35.3%      | 3,966 | 130           | 1.72%        | 118  | 19,625   |