

部	区 分	比率	合 計	4月	5月	6月	7月	8月	9月	10月	11月	12月	1月	2月	3月
売 上 高 の 部	一 般 売 上	58.87%	357,183,400	28,120,000	25,300,000	27,950,000	27,392,300	28,882,500	26,503,600	33,340,000	26,460,000	37,040,000	29,140,000	31,043,000	36,012,000
	特 注 品 売 上	21.59%	131,000,000	10,000,000	10,000,000	10,000,000	10,000,000	15,000,000	10,000,000	10,000,000	10,000,000	18,000,000	10,000,000	8,000,000	10,000,000
	オリジナル商品売上	19.55%	118,600,000	10,000,000	9,500,000	10,600,000	9,200,000	11,000,000	8,500,000	9,000,000	8,800,000	12,000,000	10,000,000	9,000,000	11,000,000
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	売上高合計	100.00%	606,783,400	48,120,000	44,800,000	48,550,000	46,592,300	54,882,500	45,003,600	52,340,000	45,260,000	67,040,000	49,140,000	48,043,000	57,012,000
原 価 の 部	一 般 売 上	76.50%	273,253,050	21,534,000	19,331,400	21,334,200	20,980,725	22,095,375	20,245,500	25,529,400	20,239,800	28,337,700	22,243,200	23,786,250	27,595,500
	特 注 品 売 上	76.34%	100,000,000	7,600,000	7,600,000	7,600,000	7,600,000	11,600,000	7,600,000	7,600,000	7,600,000	14,000,000	7,600,000	6,000,000	7,600,000
	オリジナル商品売上	75.06%	89,020,000	7,500,000	7,150,000	7,920,000	6,940,000	8,200,000	6,450,000	6,800,000	6,660,000	8,900,000	7,500,000	6,800,000	8,200,000
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	原価の部合計	76.18%	462,273,050	36,634,000	34,081,400	36,854,200	35,520,725	41,895,375	34,295,500	39,929,400	34,499,800	51,237,700	37,343,200	36,586,250	43,395,500
交差粗利益			144,510,350	11,486,000	10,718,600	11,695,800	11,071,575	12,987,125	10,708,100	12,410,600	10,760,200	15,802,300	11,796,800	11,456,750	13,616,500
交差粗利益率			23.82%	23.87%	23.93%	24.09%	23.76%	23.66%	23.79%	23.71%	23.77%	23.57%	24.01%	23.85%	23.88%