

(単位:千円)

グループ	20年度	4月	5月	6月	7月	8月	9月	10月	11月	12月	1月	2月	3月	合計
AAA	目標	29,000	30,000	31,000	31,000	30,000	25,000	33,000	30,000	28,000	26,000	29,000	29,000	351,000
	実績	13,435	19,873	14,000	18,993	21,093	24,332	31,232	8,087	12,987	20,987	18,762	18,765	222,546
	仕掛り	390	120	3,421	1,232	500	11,400	8,900	13,800	5,200	7,800	2,900	4,000	59,663
	白地	6,098	1,209	1,320	4,300	3,000	7,000	20,500	36,000	39,500	21,800	25,800	25,300	191,827
	達成率	46.3%	66.2%	45.2%	61.3%	70.3%	97.3%	94.6%	27.0%	46.4%	80.7%	64.7%	64.7%	63.4%
昨年実績	29,328	36,331	31,884	32,154	29,750	27,285	32,095	39,037	38,108	24,365	26,023	26,589	372,949	
BBB	目標	29,000	31,000	35,000	33,000	37,000	30,000	55,000	52,000	45,000	43,000	41,000	38,000	469,000
	実績	27,652	13,290	23,123	12,321	34,987	27,832	45,321	60,987	32,987	40,987	32,109	24,321	375,917
	仕掛り	300	200	120	1,000	2,100	1,070	3,030	2,190	250	250	250	250	11,010
	白地	1,200	453	540	850	6,600	11,300	11,300	25,300	28,400	14,300	16,300	17,300	133,843
	達成率	95.4%	42.9%	66.1%	37.3%	94.6%	92.8%	82.4%	117.3%	73.3%	95.3%	78.3%	64.0%	80.2%
昨年実績	27,533	37,255	35,130	32,074	38,468	30,202	55,923	49,874	42,345	41,234	40,340	35,256	465,634	
CCC	目標	16,000	18,000	18,000	20,000	22,000	21,000	24,000	29,000	26,000	18,000	18,000	20,000	250,000
	実績	18,763	12,321	10,987	18,766	21,098	8,098	14,098	20,987	19,876	12,342	10,987	12,321	180,644
	仕掛り	800	900	1,230	900	2,000	3,900	8,000	6,500	5,500	5,000	3,000	6,500	44,230
	白地	3,200	1,230	908	4,400	4,400	10,900	12,700	13,700	11,700	8,200	11,200	13,200	95,738
	達成率	117.3%	68.5%	61.0%	93.8%	95.9%	38.6%	58.7%	72.4%	76.4%	68.6%	61.0%	61.6%	72.3%
昨年実績	15,502	19,405	23,815	16,416	16,877	21,291	18,744	23,243	25,739	17,741	14,730	13,649	227,152	
DDD	目標	10,500	12,500	12,500	12,500	12,000	11,500	12,500	13,000	13,500	12,500	12,000	12,000	147,000
	実績	10,987	9,030	9,087	8,670	8,976	5,609	8,765	9,097	7,890	6,765	7,865	5,598	98,339
	仕掛り	1,234	8,976	1,234	890	300	300	350	2,100	1,000	400	300	300	17,384
	白地	100	1,200	13	1,200	6,100	8,600	12,000	12,000	8,600	10,100	10,100	7,400	75,913
	達成率	104.6%	72.2%	72.7%	69.4%	74.8%	48.8%	70.1%	70.0%	58.4%	54.1%	65.5%	46.7%	68.9%
昨年実績	10,428	12,707	11,436	14,380	10,086	6,206	13,161	15,646	15,831	11,903	8,619	10,426	140,829	
小計	目標	84,500	91,500	96,500	96,500	101,000	87,500	124,500	124,000	112,500	99,500	100,000	99,000	1,217,000
実績	70,837	54,514	57,197	58,750	86,154	65,871	99,416	99,158	73,740	81,081	69,723	61,005	877,446	
仕掛り	2,724	10,196	6,005	4,022	4,900	16,670	20,280	24,590	11,950	13,450	6,450	11,050	132,287	
白地	10,598	4,092	2,781	10,750	21,700	38,800	54,100	88,000	92,800	53,900	64,400	64,200	505,921	
達成率	83.8%	59.6%	59.3%	60.9%	85.3%	75.3%	79.8%	80.0%	65.5%	81.5%	69.7%	61.6%	72.1%	
昨年実績	83,291	106,198	103,165	95,804	96,071	85,604	120,563	128,460	122,923	96,043	90,812	86,050	1,214,974	
EEE	目標	18,500	19,000	19,000	19,500	21,500	18,000	26,000	31,000	23,000	19,000	19,000	17,500	251,000
	実績	13,400	16,920	12,342	9,800	21,331	13,242	20,987	23,111	18,734	12,987	9,876	8,976	181,706
	仕掛り	0	0	0	300	1,460	3,000	3,000	2,000	4,000	0	2,000	0	15,760
	白地	0	0	0	4,000	435	434	1,000	432	12,343	13,421	24,000	2,345	58,410
	達成率	72.4%	89.1%	65.0%	50.3%	99.2%	73.6%	80.7%	74.6%	81.5%	68.4%	52.0%	51.3%	72.4%
昨年実績	17,079	17,354	18,193	20,466	23,190	15,167	29,010	26,496	25,217	19,389	22,393	14,491	248,445	
FFF	目標	31,000	39,000	31,000	32,000	39,000	33,000	37,000	38,000	44,000	31,000	35,000	35,000	425,000
	実績	23,490	23,421	18,970	23,431	41,330	24,321	14,321	19,097	21,321	23,112	18,982	21,003	272,799
	仕掛り	0	0	0	0	9,000	9,000	500	9,000	9,000	9,000	9,000	9,000	63,500
	白地	0	0	0	0	1,345	10,000	10,000	10,000	10,000	10,000	10,000	10,000	71,345
	達成率	75.8%	60.1%	61.2%	73.2%	106.0%	73.7%	38.7%	50.3%	48.5%	74.6%	54.2%	60.0%	64.2%
昨年実績	32,000	39,000	30,000	31,000	38,000	33,000	36,000	37,000	42,000	31,000	33,000	27,000	409,000	
GGG	目標	13,000	13,000	14,000	19,000	16,000	18,000	19,000	17,000	19,000	15,000	12,000	12,000	187,000
	実績	10,560	8,908	9,098	12,345	13,242	16,432	12,345	12,098	10,987	8,987	9,098	9,076	133,176
	仕掛り	0	0	0	0	0	0	1,000	1,000	4,000	3,000	0	0	9,000
	白地	0	0	0	0	3,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	59,000
	達成率	81.2%	68.5%	65.0%	65.0%	82.8%	91.3%	65.0%	71.2%	57.8%	59.9%	75.8%	75.6%	71.2%
昨年実績	12,920	12,257	11,235	19,585	16,374	19,197	15,842	19,540	14,007	10,398	12,340	10,340	181,566	
HHH	目標	11,000	13,000	12,000	14,000	18,000	13,000	18,000	18,000	18,000	15,000	13,000	11,000	169,000
	実績	9,880	7,874	6,898	12,341	8,909	10,987	7,876	9,098	8,987	10,987	8,943	5,643	108,423
	仕掛り	0	0	0	2,400	600	400	0	2,000	0	0	0	0	5,400
	白地	0	0	0	0	9,100	8,500	12,500	16,700	14,500	12,200	9,500	9,500	92,500
	達成率	89.8%	60.6%	57.5%	88.2%	49.5%	84.5%	60.6%	50.5%	49.9%	73.2%	68.8%	51.3%	64.2%
昨年実績	13,932	15,224	12,023	11,167	19,507	9,962	9,011	20,145	18,079	13,319	13,283	14,125	169,777	
III	目標	5,500	7,000	6,000	10,000	8,500	7,500	7,500	12,000	10,000	6,000	8,000	7,000	95,000
	実績	4,533	5,432	3,214	8,987	5,424	3,432	6,754	6,754	6,764	3,213	3,254	4,565	58,914
	仕掛り	0	0	0	0	2,750	900	850	7,450	3,000	750	800	2,100	18,600
	白地	0	0	0	0	6,700	6,900	10,650	13,850	14,350	9,850	12,500	9,350	84,150
	達成率	82.4%	77.6%	53.6%	89.9%	63.8%	45.8%	44.6%	56.3%	67.6%	53.6%	40.7%	65.2%	62.0%
昨年実績	3,550	4,522	5,531	7,845	6,266	11,460	6,503	10,459	10,193	9,373	7,019	5,732	88,453	
小計	目標	79,000	91,000	82,000	94,500	103,000	89,500	102,500	116,000	114,000	86,000	87,000	82,500	1,127,000
実績	61,863	62,555	50,522	66,904	90,236	58,871	70,158	68,793	59,286	50,153	49,263	49,263	755,018	
仕掛り	0	0	0	300	15,810	13,500	5,750	19,450	22,000	12,750	11,800	11,100	112,280	
白地	0	0	0	4,000	20,580	33,834	42,150	48,982	59,193	53,471	64,000	39,195	365,405	
達成率	78.3%	68.7%	61.6%	70.8%	87.6%	78.4%	57.4%	60.5%	58.6%	68.9%	57.6%	59.7%	67.0%	
昨年実績	79,481	88,357	76,982	90,063	103,337	88,786	100,395	109,942	115,029	87,088	86,093	71,888	1,097,241	
JJJ	目標	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
	実績	230	100	500	600	10	430	20	300	120	1,000	1,074	200	4,584
	仕掛り	0	0	0	300	300	0	300	0	0	300	0	0	1,200
	白地	0	0	0	0	1,600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,600
	達成率	11.5%	5.0%	25.0%	30.0%	0.5%	21.5%	1.0%	10.0%	4.0%	50.0%	53.7%	10.0%	17.6%
昨年実績	500	500	900	780	890	620	640	650	900	800	1,100	130	8,410	
KKK	目標	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
	実績	453	1,450	780	900	1,100	300	10	20	780	1,900	340	20	8,053
	仕掛り	0	0	0	300	300	0	300	0	300	0	0	0	1,200
	白地	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
	達成率	22.7%	72.5%	39.0%	45.0%									

(単位:千円)

グループ	20年度	4月	5月	6月	7月	8月	9月	10月	11月	12月	1月	2月	3月	合計	
AAA	目標	29,000	30,000	31,000	31,000	30,000	25,000	33,000	30,000	28,000	26,000	29,000	29,000	351,000	
	実績	25,863	24,550	34,987	34,689	25,460	0	0	0	0	0	0	0	145,549	
	仕掛り	0	0	0	0	11,234	11,400	8,900	13,800	5,200	7,800	2,900	4,000	65,234	
	白地	0	0	0	0	3,000	7,000	20,500	36,000	39,500	21,800	25,800	25,300	178,900	
	達成率	89.2%	81.8%	112.9%	111.9%	84.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	41.5%	
昨年実績	29,328	36,331	31,884	32,154	29,750	27,285	32,095	39,037	38,108	24,365	26,023	26,589	372,949		
BBB	目標	29,000	31,000	35,000	33,000	37,000	30,000	55,000	52,000	45,000	43,000	41,000	38,000	469,000	
	実績	25,567	29,800	44,532	31,234	29,880	0	0	0	0	0	0	0	161,013	
	仕掛り	0	0	0	0	0	29,876	34,532	34,098	43,218	55,678	23,432	34,212	255,046	
	白地	0	0	0	0	850	6,600	11,300	11,300	25,300	28,400	14,300	16,300	17,300	131,650
	達成率	88.2%	96.1%	127.2%	94.6%	80.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	34.3%	
昨年実績	27,533	37,255	35,130	32,074	38,468	30,202	55,923	49,874	42,345	41,234	40,340	35,256	465,634		
CCC	目標	16,000	18,000	18,000	20,000	22,000	21,000	24,000	29,000	26,000	18,000	18,000	20,000	250,000	
	実績	11,340	19,876	14,441	15,670	21,300	0	0	0	0	0	0	0	82,627	
	仕掛り	0	0	0	0	2,000	3,900	8,000	6,500	5,500	5,000	3,000	6,500	40,400	
	白地	0	0	0	100	4,400	10,900	12,700	13,700	11,700	8,200	11,200	13,200	86,100	
	達成率	70.9%	110.4%	80.2%	78.4%	96.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	33.1%	
昨年実績	15,502	19,405	23,815	16,416	16,877	21,291	18,744	23,243	25,739	17,741	14,730	13,649	227,152		
DDD	目標	10,500	12,500	12,500	12,500	12,000	11,500	12,500	13,000	13,500	12,500	12,000	12,000	147,000	
	実績	9,895	22,134	12,250	8,670	11,000	0	0	0	0	0	0	0	63,949	
	仕掛り	0	0	0	0	300	300	350	2,100	1,000	400	300	300	5,050	
	白地	0	0	0	0	6,100	8,600	8,600	12,000	12,000	8,600	10,100	7,400	73,400	
	達成率	94.2%	177.1%	98.0%	69.4%	91.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	43.5%	
昨年実績	10,428	12,707	11,436	14,380	10,086	6,206	13,161	15,646	15,831	11,903	8,619	10,426	140,829		
小計	目標	84,500	91,500	96,500	96,500	101,000	87,500	124,500	124,000	112,500	99,500	100,000	99,000	1,217,000	
実績	72,665	96,360	106,210	90,263	87,640	0	0	0	0	0	0	0	0	453,138	
仕掛り	0	0	0	0	13,534	45,478	51,782	56,498	54,918	68,878	29,632	45,012	45,012	365,730	
白地	0	0	0	0	950	21,700	40,900	57,400	91,800	97,600	58,700	69,200	69,000	507,250	
達成率	86.0%	105.3%	110.1%	93.5%	86.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	37.2%	
昨年実績	83,291	106,198	103,165	95,804	96,071	85,604	120,563	128,650	122,923	96,043	90,812	86,050	86,050	1,214,974	
EEE	目標	18,500	19,000	19,000	19,500	21,500	18,000	26,000	31,000	23,000	19,000	19,000	17,500	251,000	
	実績	13,400	16,920	16,890	23,400	26,550	0	0	0	0	0	0	0	97,160	
	仕掛り	0	0	0	300	1,460	3,000	3,000	2,000	4,000	2,000	2,000	0	15,760	
	白地	0	0	0	4,000	11,000	14,000	30,000	44,000	28,000	26,000	24,000	23,000	204,000	
	達成率	72.4%	89.1%	88.9%	120.0%	123.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	38.7%	
昨年実績	17,079	17,354	18,193	20,466	23,190	15,167	29,010	26,496	25,217	19,389	22,393	14,491	248,445		
FFF	目標	31,000	39,000	31,000	32,000	39,000	33,000	37,000	38,000	44,000	31,000	35,000	35,000	425,000	
	実績	23,490	31,556	18,970	40,180	41,330	0	0	0	0	0	0	0	155,526	
	仕掛り	0	0	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	72,000	
	白地	0	0	0	0	51,200	55,800	56,100	52,600	51,200	54,300	49,500	51,200	421,900	
	達成率	75.8%	80.9%	61.2%	125.6%	106.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	36.6%	
昨年実績	32,000	39,000	30,000	31,000	38,000	33,000	36,000	37,000	42,000	31,000	33,000	27,000	409,000		
GGG	目標	13,000	13,000	14,000	19,000	16,000	18,000	19,000	17,000	19,000	15,000	12,000	12,000	187,000	
	実績	10,560	11,134	16,789	18,900	20,800	0	0	0	0	0	0	0	78,183	
	仕掛り	0	0	0	0	0	0	1,000	1,000	4,000	3,000	0	0	9,000	
	白地	0	0	0	0	3,000	14,000	19,000	20,000	19,000	15,000	14,400	14,400	118,800	
	達成率	81.2%	85.6%	119.9%	99.5%	130.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	41.8%	
昨年実績	12,920	12,257	11,235	19,585	16,374	19,197	19,871	15,842	19,540	14,007	10,398	10,340	181,566		
HHH	目標	11,000	13,000	12,000	14,000	18,000	13,000	13,000	18,000	18,000	15,000	13,000	11,000	169,000	
	実績	9,880	10,900	10,078	13,980	19,990	0	0	0	0	0	0	0	64,828	
	仕掛り	0	0	0	0	2,400	600	400	2,000	0	0	0	0	5,400	
	白地	0	0	0	0	9,100	8,500	12,500	16,700	14,500	12,200	9,500	9,500	92,500	
	達成率	89.8%	83.8%	84.0%	99.9%	111.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	38.4%	
昨年実績	13,932	15,224	12,023	11,167	19,507	9,962	9,011	20,145	18,079	13,319	13,283	14,125	169,777		
III	目標	5,500	7,000	6,000	10,000	8,500	7,500	7,500	12,000	10,000	6,000	8,000	7,000	95,000	
	実績	4,890	6,090	5,910	12,340	10,789	0	0	0	0	0	0	0	40,019	
	仕掛り	0	0	0	0	2,750	900	850	7,450	3,000	750	800	2,100	18,600	
	白地	0	0	0	0	6,700	6,900	10,650	13,850	14,350	9,850	12,500	9,350	84,150	
	達成率	88.9%	87.0%	98.5%	123.4%	126.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	42.1%	
昨年実績	3,550	4,522	5,531	7,845	6,266	11,460	6,503	10,459	10,193	9,373	7,019	5,732	88,453		
小計	目標	79,000	91,000	82,000	94,500	103,000	89,500	102,500	116,000	114,000	86,000	87,000	82,500	1,127,000	
実績	62,220	76,800	68,637	108,800	119,459	0	0	0	0	0	0	0	0	435,716	
仕掛り	0	0	0	300	15,610	13,500	14,250	19,450	22,000	12,750	11,800	11,100	120,760		
白地	0	0	0	4,000	81,000	99,200	128,250	147,150	117,350	109,900	107,450	107,450	921,350		
達成率	78.8%	84.2%	83.7%	115.1%	116.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	38.7%		
昨年実績	79,481	88,357	76,982	90,063	103,337	88,786	100,395	109,942	115,029	87,088	86,093	71,888	1,097,241		
JJJ	目標	2,000	2,000	3,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	2,000	2,000	27,000	
	実績	230	990	3,452	1,100	2,341	0	0	0	0	0	0	0	9,637	
	仕掛り	0	0	0	0	6,754	6,788	0	0	0	0	0	0	13,542	
	白地	0	0	0	0	1,600	3,100	4,300	4,800	6,000	5,800	5,800	5,800	37,200	
	達成率	11.5%	49.5%	115.1%	55.0%	117.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	28.0%	
昨年実績	500	500	900	780	890	620	640	650	900	800	1,100	130	8,410		
KKK	目標	2,000	2,000	3,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	2,000	2,000	27,000	
	実績	453	1,450	3,213	3,421	1,100	0	0	0	0	0	0	0	9,637	
	仕掛り	0	0	0	0	4,321	5,000	0	0	0	0	0	0	9,321	
	白地	0	0	0	0	5,100	3,950	6,600	6,600	6,600	5,850	6,600	6,600	52,900	
	達成率	22.7%	72.5%	107.1%	171.1%	55.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	35.7%	
昨年実績	650	900	900	800	1,100	900	780	890	620	900	1,780	1,100	11,320		
小計	目標	4,000	4,000	6,000	4,000	4,000	4,000	4,000	5,000	7,000	6,000	4,000	4,000	56,000	
実績	683	2,440	6,665	4,521</											