

〈2018年度〉 四半期別 / 対比表

第2四半期

| No. | 商品名<br>商品コード | 実績     | 4月度    |        |        |       | 5月度   |        |        |       | 6月度    |        |        |       | 四半期計   |        |        |       |
|-----|--------------|--------|--------|--------|--------|-------|-------|--------|--------|-------|--------|--------|--------|-------|--------|--------|--------|-------|
|     |              |        | 本数     | 売上金額   | 粗利     | 粗利率   | 本数    | 売上金額   | 粗利     | 粗利率   | 本数     | 売上金額   | 粗利     | 粗利率   | 本数     | 売上金額   | 粗利     | 粗利率   |
| 1   | 牛乳200        | 当年     | 2775   | 388    | 225    | 57.9% | 2483  | 347    | 201    | 57.9% | 2805   | 392    | 227    | 57.9% | 8063   | 1,127  | 653    | 57.9% |
|     |              | 前年     | 2816   | 381    | 221    | 58.0% | 3009  | 407    | 236    | 57.9% | 2901   | 393    | 228    | 58.0% | 8726   | 1,181  | 685    | 58.0% |
|     |              | 1 対比   | 98.5%  | 101.8% | 101.8% |       | 82.5% | 85.2%  | 85.1%  |       | 96.6%  | 99.7%  | 99.5%  |       | 92.4%  | 95.4%  | 95.3%  |       |
| 2   | カルシウム200     | 当年     | 2737   | 379    | 202    | 53.2% | 2430  | 336    | 179    | 53.2% | 2735   | 378    | 201    | 53.1% | 7902   | 1,093  | 582    | 53.2% |
|     |              | 前年     | 2745   | 368    | 199    | 54.0% | 2984  | 401    | 216    | 53.8% | 2901   | 389    | 210    | 53.9% | 8630   | 1,158  | 625    | 53.9% |
|     |              | 2 対比   | 99.7%  | 102.9% | 101.5% |       | 81.4% | 83.7%  | 82.8%  |       | 94.2%  | 97.1%  | 95.7%  |       | 91.5%  | 94.3%  | 93.1%  |       |
| 3   | コヒ-200       | 当年     | 1884   | 240    | 140    | 58.3% | 1666  | 212    | 124    | 58.4% | 1925   | 245    | 143    | 58.3% | 5475   | 697    | 407    | 58.3% |
|     |              | 前年     | 1752   | 216    | 127    | 58.7% | 1864  | 230    | 136    | 59.1% | 1809   | 223    | 131    | 58.7% | 5425   | 669    | 394    | 58.8% |
|     |              | 3 対比   | 107.5% | 111.1% | 110.2% |       | 89.3% | 92.1%  | 91.1%  |       | 106.4% | 109.8% | 109.1% |       | 100.9% | 104.0% | 103.2% |       |
| 4   | 毎日元気         | 当年     | 3321   | 425    | 240    | 56.4% | 2962  | 379    | 213    | 56.2% | 3408   | 436    | 246    | 56.4% | 9691   | 1,240  | 699    | 56.3% |
|     |              | 前年     | 2988   | 370    | 209    | 56.4% | 3176  | 393    | 222    | 56.4% | 3042   | 377    | 213    | 56.4% | 9206   | 1,140  | 644    | 56.4% |
|     |              | 4 対比   | 111.1% | 114.8% | 114.8% |       | 93.2% | 96.4%  | 95.9%  |       | 112.0% | 115.6% | 115.4% |       | 105.2% | 108.7% | 108.5% |       |
| 5   | さわやか牛乳       | 当年     | 2513   | 349    | 192    | 55.0% | 2273  | 316    | 174    | 55.0% | 2567   | 356    | 197    | 55.3% | 7353   | 1,021  | 563    | 55.1% |
|     |              | 前年     | 2312   | 313    | 175    | 55.9% | 2471  | 335    | 187    | 55.8% | 2358   | 319    | 178    | 55.7% | 7141   | 967    | 540    | 55.8% |
|     |              | 5 対比   | 108.6% | 111.5% | 109.7% |       | 91.9% | 94.3%  | 93.0%  |       | 108.8% | 111.5% | 110.6% |       | 102.9% | 105.5% | 104.2% |       |
| 6   | 市乳200        | 当年     |        |        | 199    | 53.2% |       |        | 106    | 53.2% | 1552   | 224    | 120    | 53.5% | 4491   | 648    | 348    | 53.7% |
|     |              | 前年     |        |        | 132    | 53.4% |       |        | 132    | 53.4% | 1701   | 237    | 126    | 53.1% | 5136   | 716    | 383    | 53.4% |
|     |              | 6 対比   |        |        | 142.4% |       |       | 79.6%  |        |       |        | 95.2%  |        | 87.4% | 90.5%  | 90.9%  |        |       |
| 331 | ヨーグルト        | 当年     | 616    | 82     | 48     | 58.5% | 519   | 69     | 40     | 57.8% | 577    | 60     | 22     | 36.6% | 1655   | 172    | 64     | 37.2% |
|     |              | 前年     | 664    | 86     | 51     | 59.3% | 787   | 102    | 60     | 59.7% | 560    | 58     | 22     | 37.9% | 1575   | 163    | 62     | 38.0% |
|     |              | 387 対比 | 92.7%  | 95.3%  | 94.1%  |       | 65.9% | 67.6%  | 66.6%  |       | 92.7%  | 103.1% | 100.0% |       | 105.0% | 105.5% | 103.2% |       |
| 332 | ヨーグルトドリンク    | 当年     | 541    | 56     | 21     | 37.5% | 537   | 56     | 21     | 37.5% | 577    | 60     | 22     | 36.6% | 1655   | 172    | 64     | 37.2% |
|     |              | 前年     | 427    | 44     | 17     | 38.6% | 588   | 61     | 23     | 37.7% | 560    | 58     | 22     | 37.9% | 1575   | 163    | 62     | 38.0% |
|     |              | 391 対比 | 126.6% | 127.2% | 123.5% |       | 91.3% | 91.8%  | 91.3%  |       | 103.0% | 103.4% | 100.0% |       | 105.0% | 105.5% | 103.2% |       |
| 333 | ヨーグルトアロエ     | 当年     | 496    | 99     | 59     | 59.5% | 504   | 100    | 60     | 60.0% | 431    | 86     | 51     | 59.3% | 1431   | 285    | 170    | 59.6% |
|     |              | 前年     | 462    | 92     | 55     | 59.7% | 547   | 109    | 65     | 59.6% | 522    | 104    | 62     | 59.6% | 1531   | 305    | 182    | 59.6% |
|     |              | 392 対比 | 107.3% | 107.6% | 107.2% |       | 92.1% | 91.7%  | 92.3%  |       | 82.5%  | 82.6%  | 82.2%  |       | 93.4%  | 93.4%  | 93.4%  |       |
| 合計  | 合計           | 当年     |        | 19,286 | 10,486 | 54.3% |       | 16,977 | 9,273  | 54.6% |        | 19,289 | 10,520 | 54.5% |        | 55,552 | 30,279 | 54.5% |
|     |              | 前年     |        | 18,004 | 9,887  | 54.9% |       | 19,216 | 10,537 | 54.8% |        | 18,554 | 10,161 | 54.7% |        | 55,774 | 30,585 | 54.8% |
|     |              | 対比     |        | 107.1% | 106.0% |       |       | 88.3%  | 88.0%  |       |        | 103.9% | 103.5% |       |        | 99.6%  | 98.9%  |       |