

第62(12/1~12/12)月別・売上推移分析表

(単位:千円、%)

|                               |          | 1月                | 2月              | 3月   | 4月               | 5月        | 6月  | 7月  | 8月             | 9月   | 10月  | 11月                | 12月   | 上期                           | 下期                            | 年間                             |           |
|-------------------------------|----------|-------------------|-----------------|--|------------------|-----------|---|---|----------------|--|--|--------------------|---|------------------------------|-------------------------------|--------------------------------|-----------|
| 家族亭<br>事業<br>既存店<br>当月<br>(%) | 売上       | 10                | 97.3            | 97.4   | 99.1             | 99.4      | 102.6   | 99.1  | 101.9          | 101.4  | 100.9  | 103.8              | 97.8  | 102.2                        | 99.2                          | 101.3                          | 100.3     |
|                               |          | 11                | 99.5            | 97.6   | 83.9             | 94.6      | 96.1  | 98.2  | 97.7           | 94.6   | 94.3   | 96.2               | 97.8  | 99.4                         | 95.2                          | 96.4                           | 95.8      |
|                               |          | 12                | 96.3            |  |                  |           |   |   |                |  |  |                    |   |                              |                               |                                |           |
|                               | 客数       | 10                | 99.5            | 95.8   | 95.4             | 95.5      | 99.6  | 94.3  | 97.6           | 96.9   | 97.0   | 100.6              | 94.8  | 97.9                         | 96.7                          | 97.5                           | 97.1      |
|                               |          | 11                | 96.1            | 95.5   | 84.0             | 94.2      | 95.4  | 98.3  | 97.0           | 94.7   | 93.9   | 95.4               | 97.0  | 98.4                         | 94.3                          | 96.1                           | 95.2      |
|                               |          | 12                | 96.3            |  |                  |           |   |   |                |  |  |                    |   |                              |                               |                                |           |
|                               | 客単価      | 10                | 97.8            | 101.7  | 103.8            | 104.1     | 103.0   | 105.1   | 104.5          | 104.7  | 104.0  | 103.2              | 103.2   | 104.6                        | 102.6                         | 104.0                          | 103.3     |
|                               |          | 11                | 103.5           | 102.3  | 99.9             | 100.4     | 100.7   | 100.0   | 100.8          | 99.9   | 100.5  | 100.8              | 100.9   | 101.0                        | 100.9                         | 100.3                          | 100.6     |
|                               |          | 12                | 100.0           |  |                  |           |   |   |                |  |  |                    |   |                              |                               |                                |           |
| 得 得<br>事業<br>既存店<br>当月<br>(%) | 売上       | 10                | 95.8            | 94.2   | 95.2             | 93.3      | 91.9  | 91.0  | 98.1           | 94.0   | 92.1   | 97.3               | 95.2  | 98.7                         | 93.8                          | 95.9                           | 95.5      |
|                               |          | 11                | 95.6            | 95.3   | 93.7             | 97.4      | 93.4  | 98.4  | 99.7           | 94.6   | 94.4   | 97.7               | 97.0  | 99.9                         | 96.1                          | 99.4                           | 97.6      |
|                               |          | 12                | 97.3            |  |                  |           |   |   |                |  |  |                    |   |                              |                               |                                |           |
|                               | 客数       | 10                | 97.7            | 94.2   | 96.2             | 99.3      | 92.0  | 90.9  | 98.2           | 93.2   | 90.9   | 96.4               | 94.6  | 97.9                         | 94.4                          | 95.4                           | 97.4      |
|                               |          | 11                | 94.5            | 94.9   | 93.4             | 96.6      | 93.1  | 98.7  | 99.6           | 94.8   | 94.6   | 97.9               | 96.4  | 99.6                         | 95.9                          | 95.4                           | 97.6      |
|                               |          | 12                | 97.9            |  |                  |           |   |   |                |  |  |                    |   |                              |                               |                                |           |
|                               | 客単価      | 10                | 98.1            | 99.9   | 99.0             | 99.6      | 99.9  | 100.1   | 99.8           | 100.8  | 102.0  | 101.0              | 100.6   | 100.8                        | 99.4                          | 100.6                          | 100.1     |
|                               |          | 11                | 101.1           | 100.4  | 100.3            | 100.8     | 100.3   | 99.7  | 100.1          | 99.8   | 99.8   | 99.8               | 100.6   | 100.3                        | 100.2                         | 99.8                           | 100.0     |
|                               |          | 12                | 99.3            |  |                  |           |   |   |                |  |  |                    |   |                              |                               |                                |           |
| 全既存店<br>当月(%)                 | 売上       | 10                | 96.6            | 95.9   | 97.3             | 96.5      | 101.1   | 95.3  | 100.1          | 97.7   | 96.7   | 100.7              | 96.6  | 100.6                        | 97.1                          | 98.7                           | 97.9      |
|                               |          | 11                | 97.7            | 96.8   | 88.3             | 95.9      | 94.8  | 98.3  | 98.6           | 94.6   | 94.4   | 96.9               | 97.5  | 99.6                         | 95.6                          | 97.6                           | 96.6      |
|                               |          | 12                | 96.7            |  |                  |           |   |   |                |  |  |                    |   |                              |                               |                                |           |
| 総売上<br>単月<br>(千円)             | 実績<br>昨対 | 10                | 708,907         | 656,186  | 776,319          | 730,383   | 787,787   | 712,979   | 807,380        | 866,811  | 764,779  | 732,538            | 742,363   | 908,459                      | 4,372,561                     | 4,822,330                      | 9,194,891 |
|                               |          | 11                | 686,194         | 610,551  | 662,411          | 673,425   | 725,402   | 717,242   | 757,060        | 790,695  | 682,795  | 691,859            | 703,190   | 820,346                      | 4,075,225                     | 4,445,945                      | 8,521,170 |
|                               |          | 12                | 681,086         |  |                  |           |   |   |                |  |  |                    |   |                              |                               |                                | 0         |
|                               |          | 12                | 99.3            |  |                  |           |   |   |                |  |  |                    |   |                              |                               |                                |           |
| 総売上<br>累計<br>(千円)             | 実績<br>昨対 | 10                | 708,907         | 1,365,093  | 2,141,412        | 2,871,795 | 3,659,582   | 4,372,561   | 5,179,941      | 6,046,752  | 6,811,531  | 7,544,069          | 8,286,432   | 9,194,891                    |                               |                                |           |
|                               |          | 11                | 686,194         | 1,296,745  | 1,959,156        | 2,632,581 | 3,357,983   | 4,075,225   | 4,832,285      | 5,622,980  | 6,305,775  | 6,997,634          | 7,700,824   | 8,521,170                    |                               |                                |           |
|                               |          | 12                | 681,086         |  |                  |           |   |   |                |  |  |                    |   |                              |                               |                                |           |
|                               |          | 12                | 99.3            |  |                  |           |   |   |                |  |  |                    |   |                              |                               |                                |           |
| 出<br>店                        | 11       | 三宝庵<br>中野 (東京)    | 得得<br>榎原曲川 (奈良) | FC 得得<br>京都洛西 (京都)<br>FC 得得<br>伏見下鳥羽 (京都)<br>得得セルフ<br>島忠ホームズ(埼玉) | 得得<br>岡崎伊賀店 (愛知) |           | FC 得得<br>堺石津 (大阪)<br>FC 得得<br>家族亭<br>ポトアイランド (兵庫) | FC 得得<br>成田店 (千葉)<br>FC 得得<br>牧津店 (神奈川)<br>家族亭<br>テラガーデン川口(埼<br>FC 得得<br>松本並柳店 (長野) | 得得<br>岩岡店 (兵庫) | FC 得得<br>堺黒土店 (大阪)<br>家族亭<br>左沢山(神奈川)<br>家族亭<br>センター南(神奈川) | 三宝庵<br>新静岡 (静岡)<br>花旬庵<br>倉戸 (東京)<br>得得<br>名張 (三重) | 花旬庵<br>テラスモール(神奈川) | 花旬庵<br>浦和美園店(埼玉)<br>FC 得得<br>岩岡店 (兵庫)<br>FC 得得<br>龍野店 (兵庫)<br>FC 得得<br>天理別所店 (奈良) | 8店<br>(うちFC 4店)<br>(うち提携 0店) | 16店<br>(うちFC 7店)<br>(うち提携 0店) | 24店<br>(うちFC 11店)<br>(うち提携 0店) |           |
|                               | 12       | のぶや<br>蔵ヶ岡モメント(東) |                 |  |                  |           |   |   |                |  |  |                    |   | 1店<br>(うちFC 0店)              | 0店<br>(うちFC 0店)<br>(うち提携 0店)  | 1店<br>(うちFC 0店)<br>(うち提携 0店)   |           |

注) 1. 既存店は15ヶ月以降

2. 既存店の得得事業は直営店とFC店の店舗売上比率です。