

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	Q1	Q2	Q3	Q4	H1	H2	年度合計
1 パイプライン	14,500,000	13,600,000	10,300,000	7,200,000	9,200,000	14,500,000	15,400,000	20,800,000	14,200,000	18,100,000	8,900,000	17,300,000	38,400,000	30,900,000	50,400,000	44,300,000	69,300,000	94,700,000	164,000,000
2 最善達成予測	21,800,000	17,500,000	22,900,000	20,800,000	19,800,000	19,400,000	18,900,000	19,600,000	18,200,000	16,200,000	20,900,000	13,790,000	62,200,000	60,000,000	56,700,000	50,890,000	122,200,000	107,590,000	229,790,000
3 達成予測	12,100,000	12,900,000	14,800,000	13,700,000	11,400,000	14,200,000	15,000,000	11,900,000	14,300,000	14,400,000	14,500,000	11,800,000	39,800,000	39,300,000	41,200,000	40,700,000	79,100,000	81,900,000	161,000,000
4 完了	32,300,000	36,000,000	41,000,000	38,800,000	44,300,000	41,100,000	42,500,000	41,500,000	33,200,000	34,900,000	40,900,000	43,100,000	109,300,000	124,200,000	117,200,000	118,900,000	233,500,000	236,100,000	469,600,000
Min(3+4)	44,400,000	48,900,000	55,800,000	52,500,000	55,700,000	55,300,000	57,500,000	53,400,000	47,500,000	49,300,000	55,400,000	54,900,000	149,100,000	163,500,000	158,400,000	159,600,000	312,600,000	318,000,000	630,600,000
Max(1+2+3+4)	80,700,000	80,000,000	89,000,000	80,500,000	84,700,000	89,200,000	91,800,000	93,800,000	79,900,000	83,600,000	85,200,000	85,990,000	249,700,000	254,400,000	265,500,000	254,790,000	504,100,000	520,290,000	1,024,390,000
予算	34,400,000	34,400,000	37,300,000	37,500,000	37,600,000	31,500,000	33,200,000	34,300,000	36,000,000	37,500,000	35,700,000	34,400,000	106,100,000	106,600,000	103,500,000	107,600,000	212,700,000	211,100,000	423,800,000
達成度	93.90%	104.65%	109.92%	103.47%	117.82%	130.48%	128.01%	120.99%	92.22%	93.07%	114.57%	125.29%	103.02%	116.51%	113.24%	110.50%	109.78%	111.84%	110.81%
ギャップ	-2,100,000	1,600,000	3,700,000	1,300,000	6,700,000	9,600,000	9,300,000	7,200,000	-2,800,000	-2,600,000	5,200,000	8,700,000	3,200,000	17,600,000	13,700,000	11,300,000	20,800,000	25,000,000	45,800,000
前年同月	35,800,000	36,800,000	33,600,000	35,000,000	35,200,000	35,900,000	34,300,000	36,000,000	35,300,000	31,800,000	33,500,000	33,100,000	106,200,000	106,100,000	105,600,000	98,400,000	212,300,000	204,000,000	416,300,000

商談数	312	327	405	387	436	333	397	408	452	328	350	430	1,044	1,156	1,257	1,108	2,200	2,365	4,565
活動数	579	629	642	675	674	567	562	526	616	492	616	496	1,850	1,916	1,704	1,604	3,766	3,308	7,074

第1営業部

	4月	5月	6月	7月	8月	9月	10月	11月	12月	1月	2月	3月	Q1	Q2	Q3	Q4	H1	H2	年度合計
1 パイプライン	6,000,000	5,800,000	1,300,000	2,500,000	6,600,000	7,300,000	8,100,000	5,400,000	4,300,000	4,100,000	1,000,000	4,200,000	13,100,000	16,400,000	17,800,000	9,300,000	29,500,000	27,100,000	56,600,000
2 最善達成予測	7,500,000	7,100,000	7,800,000	7,200,000	6,100,000	6,800,000	6,300,000	7,900,000	5,900,000	5,900,000	5,800,000	790,000	22,400,000	20,100,000	20,100,000	12,490,000	42,500,000	32,590,000	75,090,000
3 達成予測	4,900,000	3,300,000	3,600,000	3,200,000	3,800,000	3,800,000	5,200,000	3,300,000	5,800,000	4,900,000	5,200,000	3,200,000	11,800,000	10,800,000	14,300,000	13,300,000	22,600,000	27,600,000	50,200,000
4 完了	11,900,000	11,900,000	10,800,000	11,200,000	15,600,000	15,700,000	15,100,000	11,700,000	10,400,000	12,500,000	15,900,000	15,700,000	34,600,000	42,500,000	37,200,000	44,100,000	77,100,000	81,300,000	158,400,000
Min(3+4)	16,800,000	15,200,000	14,400,000	14,400,000	19,400,000	19,500,000	20,300,000	15,000,000	16,200,000	17,400,000	21,100,000	18,900,000	46,400,000	53,300,000	51,500,000	57,400,000	99,700,000	108,900,000	208,600,000
Max(1+2+3+4)	30,300,000	28,100,000	23,500,000	24,100,000	32,100,000	33,600,000	34,700,000	28,300,000	26,400,000	27,400,000	27,900,000	23,890,000	81,900,000	89,800,000	89,400,000	79,190,000	171,700,000	168,590,000	340,290,000
予算	11,000,000	11,700,000	13,900,000	13,200,000	11,400,000	10,000,000	9,200,000	11,000,000	13,500,000	13,500,000	11,300,000	13,100,000	36,600,000	34,600,000	33,700,000	37,900,000	71,200,000	71,600,000	142,800,000
達成度	108.18%	101.71%	77.70%	84.85%	136.84%	157.00%	164.13%	106.36%	77.04%	92.59%	140.71%	119.85%	94.54%	122.83%	110.39%	116.36%	108.29%	113.55%	110.92%
ギャップ	900,000	200,000	-3,100,000	-2,000,000	4,200,000	5,700,000	5,900,000	700,000	-3,100,000	-1,000,000	4,600,000	2,600,000	-2,000,000	7,900,000	3,500,000	6,200,000	5,900,000	9,700,000	15,600,000
前年同月	11,100,000	11,900,000	11,600,000	12,600,000	11,900,000	10,600,000	11,900,000	10,900,000	12,700,000	10,300,000	11,100,000	11,500,000	34,600,000	35,100,000	35,500,000	32,900,000	69,700,000	68,400,000	138,100,000

商談数	67	89	78	90	98	82	67	76	98	78	98	94	234	270	241	270	504	511	1,015
活動数	223	240	278	295	292	202	276	244	220	220	240	232	741	789	740	692	1,530	1,432	2,962

第2営業部

	4月	5月	6月	7月	8月	9月	10月	11月	12月	1月	2月	3月	Q1	Q2	Q3	Q4	H1	H2	年度合計
1 パイプライン	5,000,000	4,900,000	2,200,000	3,700,000	1,400,000	3,600,000	1,200,000	7,700,000	2,300,000	5,000,000	1,800,000	5,000,000	12,100,000	8,700,000	11,200,000	11,800,000	20,800,000	23,000,000	43,800,000
2 最善達成予測	7,000,000	5,000,000	7,400,000	6,700,000	7,900,000	7,200,000	5,100,000	5,300,000	5,700,000	5,100,000	7,500,000	6,700,000	19,400,000	21,800,000	16,100,000	19,300,000	41,200,000	35,400,000	76,600,000
3 達成予測	3,400,000	5,400,000	5,700,000	5,400,000	3,600,000	5,500,000	4,000,000	3,100,000	3,300,000	4,400,000	3,500,000	4,000,000	14,500,000	14,500,000	10,400,000	11,900,000	29,000,000	22,300,000	51,300,000
4 完了	10,000,000	11,900,000	14,800,000	15,500,000	15,900,000	12,600,000	12,200,000	14,900,000	10,300,000	12,300,000	11,800,000	12,400,000	36,700,000	44,000,000	37,400,000	36,500,000	80,700,000	73,900,000	154,600,000
Min(3+4)	13,400,000	17,300,000	20,500,000	20,900,000	19,500,000	18,100,000	16,200,000	18,000,000	13,600,000	16,700,000	15,300,000	16,400,000	51,200,000	58,500,000	47,800,000	48,400,000	109,700,000	96,200,000	205,900,000
Max(1+2+3+4)	25,400,000	27,200,000	30,100,000	31,300,000	28,800,000	28,900,000	22,500,000	31,000,000	21,600,000	26,800,000	24,600,000	28,100,000	82,700,000	89,000,000	75,100,000	79,500,000	171,700,000	154,600,000	326,300,000
予算	10,200,000	12,600,000	11,200,000	12,000,000	12,200,000	9,700,000	11,600,000	12,900,000	10,000,000	13,900,000	11,600,000	10,500,000	34,000,000	33,900,000	34,500,000	36,000,000	67,900,000	70,500,000	138,400,000
達成度	98.04%	94.44%	132.14%	129.17%	130.33%	129.90%	105.17%	115.50%	103.00%	88.49%	101.72%	118.10%	107.94%	129.79%	108.41%	101.39%	118.85%	104.82%	111.71%
ギャップ	-200,000	-700,000	3,600,000	3,500,000	3,700,000	2,900,000	600,000	2,000,000	300,000	-1,600,000	200,000	1,900,000	2,700,000	10,100,000	2,900,000	500,000	12,800,000	3,400,000	16,200,000
前年同月	12,900,000	12,900,000	10,700,000	10,100,000	10,300,000	12,800,000	12,000,000	12,200,000	12,100,000	10,200,000	11,600,000	11,200,000	36,500,000	33,200,000	36,300,000	33,000,000	69,700,000	69,300,000	139,000,000

商談数	43	35	29	20	40	42	32	44	56	48	49	42	107	102	132	139	209	271	480
活動数	278	298	265	292	289	267	208	202	298	223	288	202	841	848	708	713	1,689	1,421	3,110

第3営業部

	4月	5月	6月	7月	8月	9月	10月	11月	12月	1月	2月	3月	Q1	Q2	Q3	Q4	H1	H2	年度合計
1 パイプライン	3,500,000	2,900,000	6,800,000	1,000,000	1,200,000	3,600,000	6,100,000	7,700,000	7,600,000	9,000,000	6,100,000	8,100,000	13,200,000	5,800,000	21,400,000	23,200,000	19,000,000	44,600,000	63,600,000
2 最善達成予測	7,300,000	5,400,000	7,700,000	6,900,000	5,800,000	5,400,000	7,500,000	6,400,000	6,600,000	5,200,000	7,600,000	6,300,000	20,400,000	18,100,000	20,500,000	19,100,000	38,500,000	39,600,000	78,100,000
3 達成予測	3,800,000	4,200,000	5,500,000	5,100,000	4,000,000	4,900,000	5,800,000	5,500,000	5,200,000	5,1									