

要約変動損益計算書

2007年01月 ~ 2007年12月
(単位：円)

株式会社

項目名	月次推移												予測
	01月	02月	03月	04月	05月	06月	07月	08月	09月	10月	11月	12月	
売上高	79,351,722	65,563,795	91,068,976	61,773,093	78,784,701	90,627,761	66,852,999	61,393,836	71,243,488	62,790,910	84,797,498	58,145,884	
変動費	1,983,103	1,746,548	6,042,697	2,298,499	2,177,944	3,242,737	2,910,866	2,334,833	2,301,290	2,363,518	2,994,133	2,531,151	
限界利益	77,368,619	63,817,247	85,026,279	59,474,594	76,606,757	87,385,024	63,942,133	59,059,003	68,942,198	60,427,392	81,803,365	55,614,733	
固定費	47,927,181	51,121,930	60,585,381	51,492,123	57,242,933	54,469,038	54,552,496	55,010,408	56,697,260	53,517,383	49,256,184	48,275,224	
計 経常損益	29,441,438	12,695,317	24,440,898	7,982,471	19,363,824	32,915,986	9,389,637	4,048,595	12,244,938	6,910,009	32,547,181	7,339,509	
損益分岐点売上高	49,155,644	52,521,033	64,891,098	53,482,125	58,870,359	56,490,308	57,035,913	57,185,184	58,589,814	55,610,627	51,059,038	50,472,337	
売上高	79,351,722	144,915,517	235,984,493	297,757,586	376,542,287	467,170,048	534,023,047	595,416,883	666,660,371	729,451,281	814,248,779	872,394,663	872,394,663
変動費	1,983,103	3,729,651	9,772,348	12,070,847	14,248,791	17,491,528	20,402,394	22,737,227	25,038,517	27,402,035	30,396,168	32,927,319	32,927,319
限界利益	77,368,619	141,185,866	226,212,145	285,686,739	362,293,496	449,678,520	513,620,653	572,679,656	641,621,854	702,049,246	783,852,611	839,467,344	839,467,344
固定費	47,927,181	99,049,111	159,634,492	211,126,615	268,369,548	322,838,586	377,391,082	432,401,490	489,098,750	542,616,133	591,872,317	640,147,541	640,147,541
計 経常損益	29,441,438	42,136,755	66,577,653	74,560,124	93,923,948	126,839,934	136,229,571	140,278,166	152,523,104	159,433,113	191,980,294	199,319,803	199,319,803
損益分岐点売上高	49,155,644	101,665,652	166,530,690	220,047,144	278,924,365	335,396,313	392,382,070	449,569,221	508,185,237	563,795,254	614,823,889	665,256,727	665,256,727