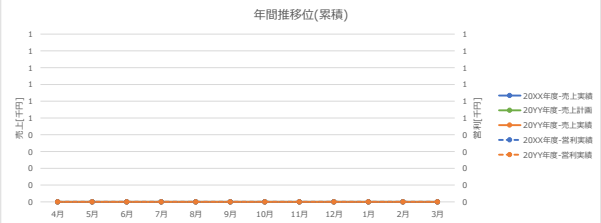


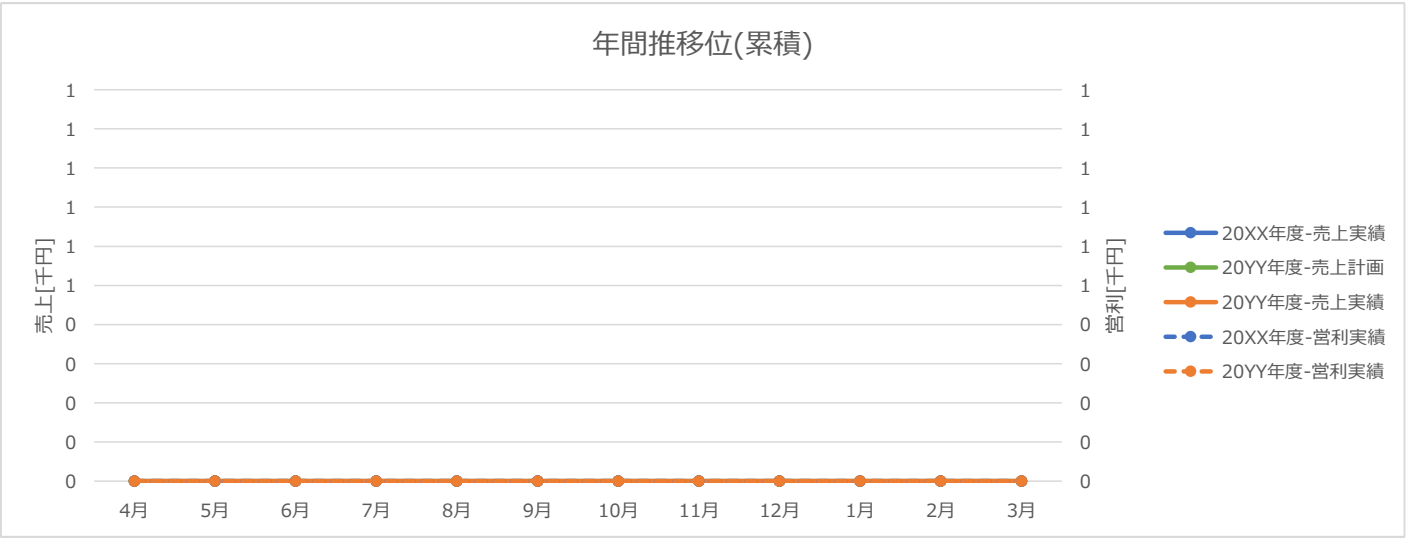
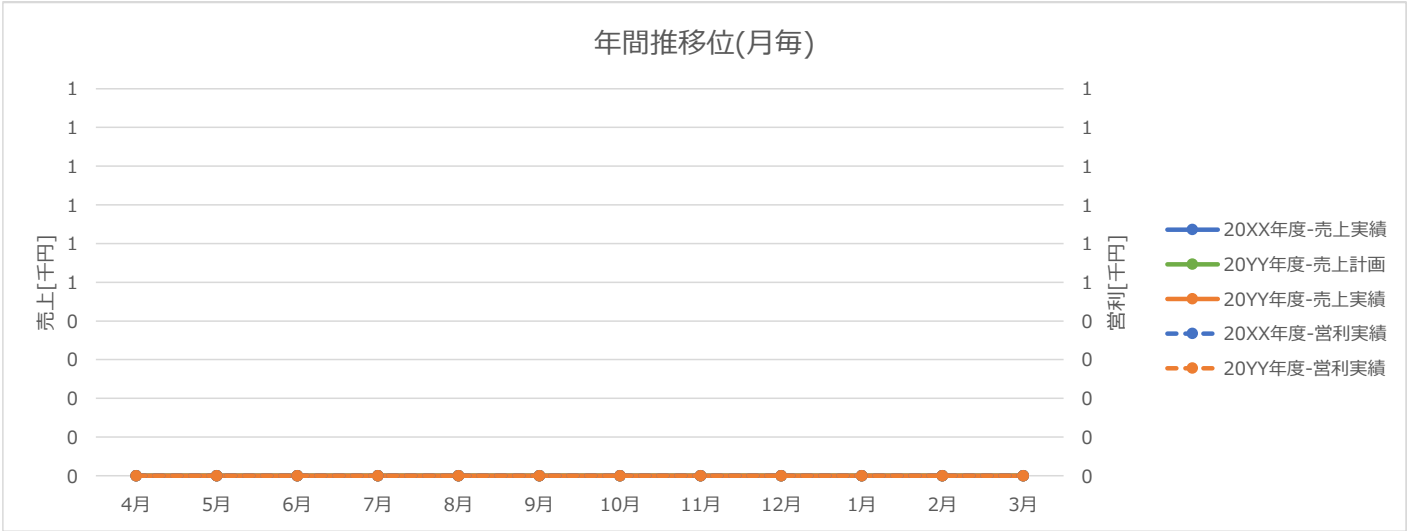
[illegible][illegible]

| 実績と今後の見通し(シンプルに箇条書きで) | | 実績 | | 今後の見通し | |
|-----------------------|---------|-------|-------|--------|-------|
| | | 社内の要因 | 社外の要因 | 社内の要因 | 社外の要因 |
| ポジティブな情報 | | | | | |
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| ネガティブな情報 | | | | | |
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| 総括 | 実績： | | | | |
| | 実施したこと | | | | |
| | 今後の見通し： | | | | |
| | 実施すること | | | | |
| | | | | | |

| 〇〇〇〇 A部門 | | (株) 〇〇〇〇 SLBテンプレート | | | | | | 2 0 Y Y 年度 | | | 承認 | 確認 | 作成 | 2025/12/28 | | |
|-------------|-------------------------|------------------------|---------|---------|---------|---------|---------|------------|---------|---------|---------|---------|---------|------------|---------|---------|
| | | | | | | | | | | | | | | | | |
| | | 4月 | 5月 | 6月 | 7月 | 8月 | 9月 | 小計 | 10月 | 11月 | 12月 | 1月 | 2月 | 3月 | 小計 | 合計 |
| 1 | 前年同月売上実績 | | | | | | | 0 | | | | | | | 0 | 0 |
| 2 | 本年同月売上計画 | | | | | | | 0 | | | | | | | 0 | 0 |
| 3 | 本年同月売上実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | 前年実績比較（％） | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 5 | 本年計画比較（％） | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 6 | 粗利（売上一変動費） | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 粗利率（粗利 / 売上）（％） | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 8 | 営業利益（粗利 － 固定費） | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | 営業利益率（営業利益 / 売上）（％） | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 10 | 売上 | | | | | | | 0 | | | | | | | 0 | 0 |
| 11 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 12 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 13 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 14 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 15 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 16 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 17 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 18 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 19 | 売上合計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 変動費 | | | | | | | 0 | | | | | | | 0 | 0 |
| 21 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 22 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 23 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 24 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 25 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 26 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 27 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 28 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 29 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 30 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 31 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 32 | | 変動費調整額(上記合計×3%) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | 変動費合計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | 固定費 | 従業員給与(正社員・契約社員) | | | | | | 0 | | | | | | | 0 | 0 |
| 35 | | 労務費(パート・派遣他) | | | | | | | 0 | | | | | | 0 | 0 |
| 36 | | 法定福利・福利厚生費(60000円×社員数) | | | | | | | 0 | | | | | | 0 | 0 |
| 37 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 38 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 39 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 40 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 41 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 42 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 43 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 44 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 45 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 46 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 47 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 48 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 49 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 50 | | | | | | | | 0 | | | | | | 0 | 0 | |
| 51 | 固定費合計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | 人件費総額(34+35+36) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53 | 労働分配率（人件費総額/粗利）（％） | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 54 | 社員数(パート:0.5人) | | | | | | | 0.0 | | | | | | | 0 | 0.0 |
| 55 | 1人当たり営業利益(8/54) | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 56 | 全社員(派遣・パート他含む)全勤務時間 | | | | | | | 0 | | | | | | | 0 | 0 |
| 57 | 人事生産性:粗利/全勤務時間(6/56)(円) | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |

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| | 4月 | 5月 | 6月 | 7月 | 8月 | 9月 | 10月 | 11月 | 12月 | 1月 | 2月 | 3月 | 年度合計 |
|-------------|----|----|----|----|----|----|-----|-----|-----|----|----|----|------|
| 20XX年度-売上実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20XX年度-営利実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20YY年度-売上計画 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20YY年度-売上実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20YY年度-営利実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20XX年度-売上実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20XX年度-営利実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20YY年度-売上計画 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20YY年度-売上実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20YY年度-営利実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



実績と今後の見通し(シンプルに箇条書きで)

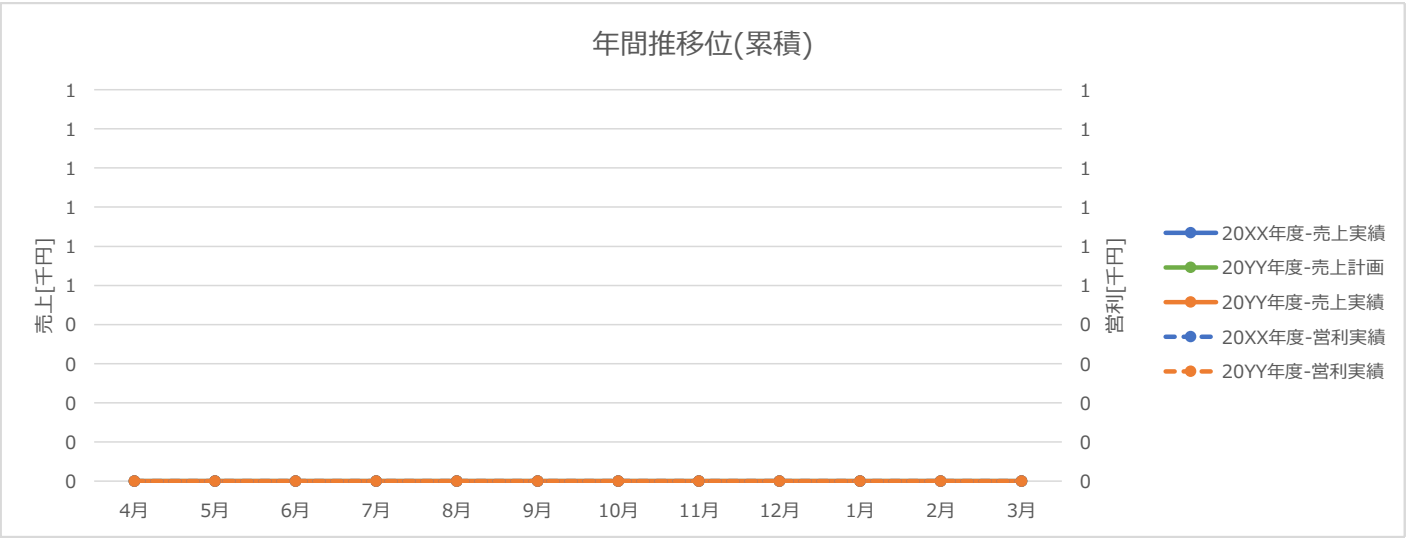
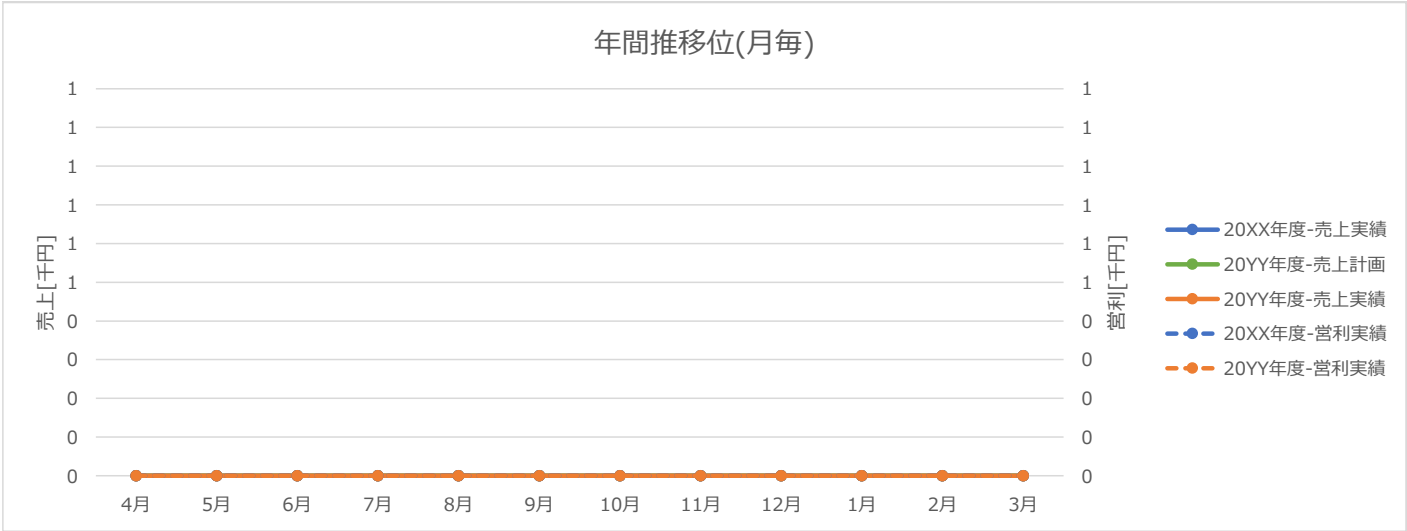
| | 実 |
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| | 社内の要因 |
| ポジティブな情報 | |
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| ネガティブな情報 | |
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| 施策 | |
| | 実績： |
| | 実施したこと |
| | 今後の見通し： |
| | 実施すること |

[illegible]

| 〇〇〇〇 | | (株) 〇〇〇〇 SLBテンプレート | | | | | | 2 0 Y Y年度 | | | 承認 | 確認 | 作成 | 2025/12/28 | | |
|------|-------------------------|------------------------|---------|---------|---------|---------|---------|-----------|---------|---------|---------|---------|---------|------------|---------|---------|
| B部門 | | 入力単位：千円 | | | | | | | | | | | | | | |
| | | 4月 | 5月 | 6月 | 7月 | 8月 | 9月 | 小計 | 10月 | 11月 | 12月 | 1月 | 2月 | 3月 | 小計 | 合計 |
| 1 | 前年同月売上実績 | | | | | | | 0 | | | | | | | 0 | 0 |
| 2 | 本年同月売上計画 | | | | | | | 0 | | | | | | | 0 | 0 |
| 3 | 本年同月売上実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | 前年実績比較（％） | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 5 | 本年計画比較（％） | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 6 | 粗利（売上一変動費） | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 粗利率（粗利 / 売上）（％） | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 100.0 | 100.0 | #DIV/0! | #DIV/0! |
| 8 | 営業利益（粗利 － 固定費） | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | 営業利益率（営業利益 / 売上）（％） | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 8.4 | 8.4 | #DIV/0! | #DIV/0! |
| 10 | 売上 | | | | | | | 0 | | | | | | | 0 | 0 |
| 11 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 12 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 13 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 14 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 15 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 16 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 17 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 18 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 19 | 売上合計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 変動費 | | | | | | | 0 | | | | | | | 0 | 0 |
| 21 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 22 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 23 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 24 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 25 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 26 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 27 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 28 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 29 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 30 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 31 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 32 | | 変動費調整額（上記合計×3％） | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | 変動費合計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | 固定費 | 従業員給与（正社員・契約社員） | | | | | | 0 | | | | | | | 0 | 0 |
| 35 | | 労務費（パート・派遣他） | | | | | | | 0 | | | | | | 0 | 0 |
| 36 | | 法定福利・福利厚生費（60000円×社員数） | | | | | | | 0 | | | | | | 0 | 0 |
| 37 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 38 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 39 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 40 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 41 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 42 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 43 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 44 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 45 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 46 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 47 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 48 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 49 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 50 | | | | | | | | | 0 | | | | | | 0 | 0 |
| 51 | 固定費合計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | 人件費総額（34+35+36） | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53 | 労働分配率（人件費総額/粗利）（％） | 0.0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0.0 | 0.0 | #DIV/0! | #DIV/0! |
| 54 | 社員数（パート:0.5人） | | | | | | | 0.0 | | | | | | | 0.0 | 0.0 |
| 55 | 1人当たり営業利益（8/54） | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 56 | 全社員（派遣・パート他含む）全勤務時間 | | | | | | | 0 | | | | | | | 0 | 0 |
| 57 | 人事生産性：粗利/全勤務時間（6/56）（円） | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |

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| | 4月 | 5月 | 6月 | 7月 | 8月 | 9月 | 10月 | 11月 | 12月 | 1月 | 2月 | 3月 | 年度合計 |
|-------------|----|----|----|----|----|----|-----|-----|-----|----|----|----|------|
| 20XX年度-売上実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20XX年度-営利実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20YY年度-売上計画 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20YY年度-売上実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20YY年度-営利実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20XX年度-売上実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20XX年度-営利実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20YY年度-売上計画 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20YY年度-売上実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20YY年度-営利実績 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



実績と今後の見通し(シンプルに箇条書きで)

| | 実 |
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| | 社内の要因 |
| ポジティブな情報 | |
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| ネガティブな情報 | |
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| 施策 実績： 実施したこと 今後の見通し： 実施すること | |
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