

| 營業收入淨額 | 112年1月      | 112年2月    | 112年3月      | 112年4月      | 112年5月      | 112年6月    | 112年7月    | 112年8月    | 112年9月    | 112年10月   | 112年11月   | 112年12月   |
|--------|-------------|-----------|-------------|-------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 本月     | 223,148     | 146,636   | 218,909     | 286,941     | 274,715     | 460,495   | 584,033   | 955,059   | 796,888   | 876,716   | 1,028,549 | 856,372   |
| 去年同期   | 863,527     | 395,425   | 374,324     | 343,199     | 246,150     | 356,466   | 342,805   | 419,646   | 310,793   | 221,008   | 320,941   | 355,024   |
| 增減金額   | (640,379)   | (248,789) | (155,415)   | (56,258)    | 28,565      | 104,029   | 241,228   | 535,413   | 486,095   | 655,708   | 707,608   | 501,348   |
| 增減百分比  | -74.16%     | -62.92%   | -41.52%     | -16.39%     | 11.60%      | 29.18%    | 70.37%    | 127.59%   | 156.40%   | 296.69%   | 220.48%   | 141.22%   |
| 本年累計   | 223,148     | 369,784   | 588,693     | 875,634     | 1,150,349   | 1,610,844 | 2,194,877 | 3,149,936 | 3,946,824 | 4,823,540 | 5,852,089 | 6,708,461 |
| 去年累計   | 863,527     | 1,258,952 | 1,633,276   | 1,976,475   | 2,222,625   | 2,579,091 | 2,921,896 | 3,341,542 | 3,652,335 | 3,873,343 | 4,194,284 | 4,549,308 |
| 增減金額   | (640,379)   | (889,168) | (1,044,583) | (1,100,841) | (1,072,276) | (968,247) | (727,019) | (191,606) | 294,489   | 950,197   | 1,657,805 | 2,159,153 |
| 增減百分比  | -74.16%     | -70.63%   | -63.96%     | -55.70%     | -48.24%     | -37.54%   | -24.88%   | -5.73%    | 8.06%     | 24.53%    | 39.53%    | 47.46%    |
| 上月     | 355,024     | 223,148   | 146,636     | 218,909     | 286,941     | 274,715   | 460,495   | 584,033   | 955,059   | 796,888   | 876,716   | 1,028,549 |
| 增減金額   | (131,876)   | (76,512)  | 72,273      | 68,032      | (12,226)    | 185,780   | 123,538   | 371,026   | (158,171) | 79,828    | 151,833   | (172,177) |
| 增減百分比  | -37.15%     | -34.29%   | 49.29%      | 31.08%      | -4.26%      | 67.63%    | 26.83%    | 63.53%    | -16.56%   | 10.02%    | 17.32%    | -16.74%   |
| 本年每季   | 588,693     |           | 1,022,151   |             |             | 2,335,980 |           |           | 2,761,637 |           |           |           |
| 去年每季   | 1,633,276   |           | 945,815     |             |             | 1,073,244 |           |           | 896,973   |           |           |           |
| 增減金額   | (1,044,583) |           | 76,336      |             |             | 1,262,736 |           |           | 1,864,664 |           |           |           |
| 增減百分比  | -63.96%     |           | 8.07%       |             |             | 117.66%   |           |           | 207.88%   |           |           |           |