

NO	DESCRIPTION	Unit Price		QTY	2015
		HPP	HPJ		APR
I	SALES				
	MARASAKE				
	Estimated Sales Achievement (NET)				20.000.000
	Actual (NET)				3.695.500
	Marasake Kedelai	15.000	????	159	2.391.500
	Marasake Kacang Hijau	20.000	????	65	1.304.000
	Achievement				18%
	MANUTTA				
	Estimated Sales Achievement (NET)				10.000.000
	Actual (NET)				7.232.500
	Manutta Atas		42.500	17	752.500
	Manutta Bawah		90.000	72	6.480.000
	Achievement				72%
	MENTHER				
	Estimated Sales Achievement (NET)				2.000.000
	Actual (NET)				190.000
	Original		7.000	20	140.000
	Fresh Soft		10.000	5	50.000
	Rempah		10.000	-	-
	Ajib		15.000	-	-
	Blonyoh		7.000	-	-
	Achievement				10%
II	FINAL STOCK				
	Stock of Finished Goods				
	Marasake Kedelai	15.000		203	3.045.000
	Marasake Kacang Hijau	20.000		120	2.400.000
	Manutta Atas	34.500		1.050	36.225.000
	Manutta Bawah	78.000		827	64.506.000
	Manutta Demplot Atas	34.500		231	7.969.500
	Manutta Demplot Bawah	78.000		222	17.316.000
	Menther Original	6.250		229	1.431.250
	Menther Freshsoft	10.000		211	2.110.000
	Menther Rempah	10.000		-	-
	Menther Ajib	15.000		-	-
	Menther Blonyoh	7.000		-	-
	Sub Total				135.002.750
	Stock of Raw Materials				
	Marasake Kedelai				7.380.200
	Marasake Kacang Hijau				2.971.090
	Manutta				26.553.810
	Menther Original				870.200
	Sub Total				37.775.300
	T o t a l				172.778.050
III	COLLECTION TRANS. TO BANK				
	MARASAKE - BANK BCA				
	Achievement				-
	MANUTTA - BANK MANDIRI				
	Achievement				-
	MENTHER - BANK BCA				
	Achievement				-
IV	OPERATING COSTS (Excl COGS & Dep)				
	OP. COSTS MARASAKE & MENTHER				
	Budget Estimates				5.000.000
	Actual				2.789.175
	Actual vs Budget Estimates				56%
	OPERATING COSTS MANUTTA				
	Budget Estimates				5.000.000
	Actual				825.000
	Actual vs Budget Estimates				17%