

NO	DESCRIPTION	Unit Price		QTY	2015
		HPP	HPJ		MAY
I	SALES				
	MARASAKE				
	Estimated Sales Achievement (NET)				20.000.000
	Actual (NET)				4.638.500
	Marasake Kedelai	15.000	????	231	3.469.500
	Marasake Kacang Hijau	20.000	????	58	1.169.000
	Achievement				23%
	MANUTTA				
	Estimated Sales Achievement (NET)				10.000.000
	Actual (NET)				4.897.500
	Manutta Atas		42.500	24	1.027.500
	Manutta Bawah		90.000	43	3.870.000
	Achievement				49%
	MENTHER				
	Estimated Sales Achievement (NET)				2.000.000
	Actual (NET)				475.000
	Original		7.000	66	465.000
	Fresh Soft		10.000	1	10.000
	Rempah		10.000	-	-
	Ajib		15.000	-	-
	Blonyoh		7.000	-	-
	Achievement				24%
II	FINAL STOCK				
	Stock of Finished Goods				
	Marasake Kedelai	15.000		156	2.340.000
	Marasake Kacang Hijau	20.000		123	2.460.000
	Manutta Atas	34.500		1.017	35.086.500
	Manutta Bawah	78.000		784	61.152.000
	Manutta Demplot Atas	34.500		140	4.830.000
	Manutta Demplot Bawah	78.000		121	9.438.000
	Menther Original	6.250		192	1.200.000
	Menther Freshsoft	10.000		211	2.110.000
	Menther Rempah	10.000			-
	Menther Ajib	15.000			-
	Menther Blonyoh	7.000			-
	Sub Total				118.616.500
	Stock of Raw Materials				
	Marasake Kedelai				7.380.800
	Marasake Kacang Hijau				3.141.770
	Manutta				26.553.810,00
	Menther Original				870.200
	Sub Total				37.946.580
	T o t a l				156.563.080
III	COLLECTION TRANS. TO BANK				
	MARASAKE - BANK BCA				10.202.500
	Achievement				220%
	MANUTTA - BANK MANDIRI				7.000.000
	Achievement				143%
	MENTHER - BANK BCA				-
	Achievement				0%
IV	OPERATING COSTS (Excl COGS & Dep)				
	OP. COSTS MARASAKE & MENTHER				
	Budget Estimates				5.000.000
	Actual				4.446.000
	Actual vs Budget Estimates				89%
	OPERATING COSTS MANUTTA				
	Budget Estimates				5.000.000
	Actual				14.900
	Actual vs Budget Estimates				0,3%