

NO	DESCRIPTION			THN 2012
			QTY	
I	SALES			
	MARASAKE			
	Estimated Sales Achievement (NET)			390.000.000,00
	Actual (NET)			168.452.100,00
	Marasake Kedelai		8.732	130.976.100,00
	Marasake Kacang Hijau		1.796	35.926.000,00
	Achievement			43%
				89.989,98
	MANUTTA			
	Estimated Sales Achievement (NET)			350.000.000,00
	Actual (NET)			199.163.000,00
	Manutta Atas		1.566	64.518.500,00
	Manutta Bawah		1.497	134.705.000,00
	Achievement			57%
	MENTHER			
	Estimated Sales Achievement (NET)			20.000.000,00
	Actual (NET)			29.658.000,00
	Original		2.981	20.870.000,00
	Fresh Soft		239	2.391.000,00
	Rempah		270	2.700.000,00
	Ajib		117	1.750.000,00
	Blonyoh		69	483.000,00
	Achievement			148%
II	FINAL STOCK			
	Stock of Finished Goods			
	Marasake Kedelai		11.048	165.720.000,00
	Marasake Kacang Hijau		4.184	83.680.000,00
	Manutta Atas		9.119	314.605.500,00
	Manutta Bawah		10.780	840.840.000,00
	Manutta Demplot Atas		429	14.800.500,00
	Manutta Demplot Bawah		941	73.398.000,00
	Menther Original		510	3.187.500,00
	Menther Freshsoft		3.319	33.190.000,00
	Menther Rempah		1.527	15.270.000,00
	Menther Ajib		1.107	16.605.000,00
	Menther Blonyoh		112	784.000,00
	Sub Total			
	Stock of Raw Materials			
	Marasake Kedelai			
	Marasake Kacang Hijau			
	Manutta			
	Menther Original			
	Sub Total			
	T o t a l			
III	COLLECTION TRANSFERRED TO BANK			
	MARASAKE - BANK BCA			104.800.000,00
	Achievement			62%
	MANUTTA - BANK MANDIRI			91.550.000,00
	Achievement			46%
	MENTHER - BANK BCA			
	Achievement			
IV	OPERATING COSTS (Excluding COGS & Depreciation)			
	OPERATING COSTS MARASAKE & MENTHER			
	Budget Estimates			103.482.000,00
	Actual			68.016.804,00
	Actual vs Budget Estimates			66%
	OPERATING COSTS MANUTTA			
	Budget Estimates			63.360.500,00
	Actual			47.128.000,00
	Actual vs Budget Estimates			74%