

NO	DESCRIPTION			THN 2013
			QTY	
I	SALES			
	MARASAKE			
	Estimated Sales Achievement (NET)			240.000.000,00
	Actual (NET)			66.928.600,00
	Marasake Kedelai		2.795	41.919.600,00
	Marasake Kacang Hijau		1.138	22.765.000,00
	Achievement			28%
	MANUTTA			
	Estimated Sales Achievement (NET)			100.000.000,00
	Actual (NET)			52.324.500,00
	Manutta Atas		527	22.431.500,00
	Manutta Bawah		339	30.640.500,00
	Achievement			52%
	MENTHER			
	Estimated Sales Achievement (NET)			24.000.000,00
	Actual (NET)			9.693.000,00
	Original		1.142	7.991.000,00
	Fresh Soft		81	809.000,00
	Rempah		89	893.000,00
	Ajib		-	-
	Blonyoh		-	-
	Achievement			40%
II	FINAL STOCK			
	Stock of Finished Goods			
	Marasake Kedelai		6.212	93.180.000,00
	Marasake Kacang Hijau		1.592	31.840.000,00
	Manutta Atas		8.145	281.002.500,00
	Manutta Bawah		7.353	573.534.000,00
	Manutta Demplot Atas		731	25.233.300,00
	Manutta Demplot Bawah		1.841	143.598.000,00
	Menther Original		2.167	13.543.750,00
	Menther Freshsoft		3.788	37.880.000,00
	Menther Rempah		568	5.680.000,00
	Menther Ajib		9	135.000,00
	Menther Blonyoh		22	154.000,00
	Sub Total			
	Stock of Raw Materials			
	Marasake Kedelai			160.613.630,00
	Marasake Kacang Hijau			102.216.980,00
	Manutta			193.159.400,00
	Menther Original			15.023.430,00
	Sub Total			
	Total			
III	COLLECTION TRANSFERRED TO BANK			
	MARASAKE - BANK BCA			30.748.300,00
	Achievement			46%
	MANUTTA - BANK MANDIRI			32.200.000,00
	Achievement			62%
	MENTHER - BANK BCA			6.847.700.000
	Achievement			70,6458%
IV	OPERATING COSTS (Excluding COGS & Depreciation)			
	OPERATING COSTS MARASAKE & MENTHER			
	Budget Estimates			60.000.000,00
	Actual			34.984.100,00
	Actual vs Budget Estimates			58%
	OPERATING COSTS MANUTTA			
	Budget Estimates			18.000.000,00
	Actual			5.236.850,00
	Actual vs Budget Estimates			29%