

NO	DESCRIPTION			THN 2014
			QTY	
I	SALES			
	MARASAKE			
	Estimated Sales Achievement (NET)			240.000.000,00
	Actual (NET)			52.377.900,00
	Marasake Kedelai		2.293	34.395.400,00
	Marasake Kacang Hijau		899	17.982.500,00
	Achievement			22%
	MANUTTA			
	Estimated Sales Achievement (NET)			100.000.000,00
	Actual (NET)			91.875.500,00
	Manutta Atas		701,12	29.729.500,00
	Manutta Bawah		695,17	62.231.000,00
	Achievement			92%
	MENTHER			
	Estimated Sales Achievement (NET)			24.000.000,00
	Actual (NET)			7.736.000,00
	Original		1.079,43	7.556.000,00
	Fresh Soft		10,00	100.000,00
	Rempah		8,00	80.000,00
	Ajib		-	-
	Blonyoh		-	-
	Achievement			32%
II	FINAL STOCK			
	Stock of Finished Goods			
	Marasake Kedelai		2.762,00	41.430.000,00
	Marasake Kacang Hijau		1.644,00	32.880.000,00
	Manutta Atas		6.914,00	238.533.000,00
	Manutta Bawah		4.451,00	347.178.000,00
	Manutta Demplot Atas		1.824,80	62.955.600,00
	Manutta Demplot Bawah		3.345,00	260.910.000,00
	Menther Original		1.600,00	10.000.000,00
	Menther Freshsoft		2.936,00	29.360.000,00
	Menther Rempah		-	-
	Menther Ajib		-	-
	Menther Blonyoh		9,00	63.000,00
	Sub Total			
	Stock of Raw Materials			
	Marasake Kedelai			103.458.895,00
	Marasake Kacang Hijau			66.101.600,00
	Manutta			55.449.150,00
	Menther Original			5.991.700,00
	Sub Total			
	Total			
III	COLLECTION TRANSFERRED TO BANK			
	MARASAKE - BANK BCA			11.305.000,00
	Achievement			22%
	MANUTTA - BANK MANDIRI			28.760.000,00
	Achievement			31%
	MENTHER - BANK BCA			3.695.000
	Achievement			48%
IV	OPERATING COSTS (Excluding COGS & Depreciation)			
	OPERATING COSTS MARASAKE & MENTHER			
	Budget Estimates			60.000.000,00
	Actual			49.182.400,00
	Actual vs Budget Estimates			82%
	OPERATING COSTS MANUTTA			
	Budget Estimates			60.000.000,00
	Actual			24.505.550,00
	Actual vs Budget Estimates			41%