



A&P Proposal

Proposal Number : PS-0120/AS-24.MTH/I/2024

Date : 12.01.2024

WBS Level 5 :

Department : SALES

Program Name : 2024/Q1/TT/NDL/LOTTEMART/PF

Status : Approved

Contract : 064/ABCPi-MT/PF-NDL/NAS/LOTTEMART/KAM2/I/2024

Note :

Contract Description :

Attachments :064 PF NDL LOTTE MART.pdf (<http://upload.abcpic.id/files/064%20PF%20NDL%20LOTTE%20MART.pdf>)

Periode : 01.01.2024 to 31.03.2024

WBS Level 4 : AS24MTHANDLE04

Brand : ALL NOODLE

Account : 0041130041

Category : NOODLE

Cost Center : 0000034030

Title : SALES

Requester Name : YULIA PUSPITASARI

Requester Amount : 9,725,658.00

Requester Quantity : 0.000

Program Background/Types of Promotion

1. Biaya Promosi yang tercantum di Trading Term, untuk kebutuhan Biaya Sarana Promosi  
2. Sebagai Sales Drive produk Noodle di LotteMart untuk mencapai Target 2024  
3. Estimasi Promo Fund LotteMart 2024 tidak mengalami kenaikan, yaitu sebesar 6.5%  
4. Est Growth 2024 +10%

Program Mechanism

1. Budget digunakan untuk aktifitas promo yang dijalankan di LotteMart  
2. Promo yang dijalankan selama kuartal 1 (Jan-Mar'24)

Objective Remarks

Pencapaian Target Noodle LotteMart 2024 sebesar Rp. 535.354.092,-

Budget Balance

| WBS Level 2 | Budget            | Approved          | Pending        | Budget Update  | Balance          | Benefit |
|-------------|-------------------|-------------------|----------------|----------------|------------------|---------|
| AS24MTH     | 43,385,210,668.00 | 39,943,186,936.00 | 963,741,948.00 | 398,441,869.36 | 2,478,281,784.00 | 0.00    |

Cost

| Cost Item          | Quantity | Unit | Cost         | Total        |
|--------------------|----------|------|--------------|--------------|
| Promo Fund 2024 Q1 | 1.000    | PCS  | 9,725,658.00 | 9,725,658.00 |

Cost to Benefit Ratio : 6.50

Benefit

Period of Benefit : 01.01.2024 to 31.03.2024

| Product | Qty       | DBP        | Total          |
|---------|-----------|------------|----------------|
| ABC     | 1,423.000 | 105,180.00 | 149,671,140.00 |

|                     |                       |                                 |                     |  |  |  |
|---------------------|-----------------------|---------------------------------|---------------------|--|--|--|
| Proposed By         | Approved By           | Approved By                     | Reviewed By         |  |  |  |
| SALES               | TM MANAGER            | HEAD OF SALES DOMESTIC & EXPORT | FP MANAGER          |  |  |  |
|                     |                       |                                 |                     |  |  |  |
| YULIA PUSPITASARI   | ANANTA TISSA KARTISIA | ANDRI ADHIWIRYAWAN              | MARIA HAPSARI       |  |  |  |
| 12.01.2024 12:35:33 | 15.01.2024 00:32:40   | 16.01.2024 15:57:45             | 17.01.2024 15:43:32 |  |  |  |

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