

2.5Kg Flambé Briketter x 90 (PA # A-160 # 1/2) Cost per Kg VS Budget cost



	YTD	43910	Budget
10Kg Samba x 60 (PA # A-180 # AUS) (Bags)	1200	1200	0
Quantity (10Kg Samba)	12000	12000	0
Premium (A180/24%/60%) Standard (KG)	12000	12000	0
Premium (A190/24%/60%) 2nd Grade (KG)	0	0	0
Paper Bag - 10Kg Samba (Pcs)	1313	1313	0
Premium (A180/24%/60%) Standard-(IDR/Kg)	2232,60618	2232,60618	2849,224375
Premium (A190/24%/60%) 2nd Grade-(IDR/Kg)	-0,159495833	-0,159495833	0
Paper Bag - 10Kg Samba-(IDR/Kg)	281,4607917	281,4607917	420
Protection Sheet (1000x700)-(IDR/Kg)	7,135416667	7,135416667	18,8
Protection Carton - AUS (1114x1114x150)-(IDR/Kg)	12,04166667	12,04166667	7,8
Sewing Thread White-(IDR/Kg)	13,74148583	13,74148583	8
Wrapping Plastic (17mic, 1500m x 500mm)-(IDR/Kg)	27,87875	27,87875	21,1
Transparent Tape (48 mm)-(IDR/Kg)	0,443855833	0,443855833	0,19
Sewing Paper - Brown 55 mm-(IDR/Kg)	16,07209417	16,07209417	0
Pallet - AUS (1150x1150x150) - 2nd Grade-(IDR/Kg)	127,5	127,5	156,3
Diesel Fuel F4-(IDR/Kg)	0	0	14
Direct Labor F4-(IDR/Kg)	145,9871354	131,0734718	105
Indirect F4-(IDR/Kg)	135,1645441	101,7421925	120
Total Cost Per Kg (10Kg Samba)	3000,873434	3051,536400	2730,414375