

Project by :	Dzikra (01520200081)
	Gusti A. A. Dea Kirania. P (015202000055)

Project 2 Merchandising Budget: Sales Value (Actual Month-to-Date, Estimated, Target), Sales Growth, Gross Margin (Actual Month-to-Date, Target), Forward Cover, Inventory Value / EOM, On-Order, OTB																							
Category	Sub Category	Sub Sub Category	Merchandiser	ACTUAL SALES VALUE		ESTIMATED SALES VALUE		TARGET SALES VALUE		SALES GROWTH	GROSS MARGIN				FORWARD COVER		INVENTORY VALUE		ON ORDER	OTB			
				JAN - MAY 2022		JAN - DEC 2022		JAN - DEC 2023			ACTUAL 2022		TARGET 2023		ACTUAL 2022	TARGET 2023	31 Dec 2022		31 Dec 2023		2022	2023	
				(IDR)		(IDR)		(IDR)			(%)	(%)	IDR	(%)	IDR	Month	Month	(IDR)		(IDR)		(IDR)	(IDR)
Make Up	Face Primer			Rp140.000.000		Rp336.000.000		Rp346.080.000		3.0%	55%	Rp184.800.000	60%	Rp207.648.000	3,0	3,50	Rp84.000.000		Rp100.940.000		Rp80.000.000		Rp283.020.000
	Foundation			Rp170.000.000		Rp408.000.000		Rp428.400.000		5.0%	50%	Rp204.000.000	65%	Rp278.460.000	3,0	2,50	Rp102.000.000		Rp89.250.000		Rp89.000.000		Rp326.650.000
	Concealer			Rp121.000.000		Rp290.400.000		Rp319.440.000		10.0%	55%	Rp159.720.000	60%	Rp191.664.000	2,0	0,50	Rp48.400.000		Rp13.310.000				Rp284.350.000
	Powder	Loose Powder		Rp145.000.000		Rp348.000.000		Rp365.400.000		5.0%	60%	Rp208.800.000	55%	Rp200.970.000	1,0	1,00	Rp29.000.000		Rp30.450.000				Rp366.850.000
		Compact Powder		Rp121.000.000		Rp290.400.000		Rp296.208.000		2.0%	45%	Rp130.680.000	57%	Rp168.838.560	1,0	1,00	Rp24.200.000		Rp24.684.000		Rp21.000.000		Rp275.692.000
		Two-way Cake		Rp90.000.000		Rp216.000.000		Rp237.600.000		10.0%	50%	Rp108.000.000	59%	Rp140.184.000	1,0	1,00	Rp18.000.000		Rp19.800.000				Rp239.400.000
		Translucent Powder		Rp87.000.000		Rp208.800.000		Rp217.152.000		4.0%	55%	Rp114.840.000	68%	Rp147.663.360	1,0	1,00	Rp17.400.000		Rp18.096.000		Rp37.000.000		Rp180.848.000
		Mineral Powder		Rp102.000.000		Rp244.800.000		Rp250.920.000		2.5%	60%	Rp146.880.000	67%	Rp168.116.400	1,0	1,00	Rp20.400.000		Rp20.910.000				Rp251.430.000
		Liquid Powder		Rp105.000.000		Rp252.000.000		Rp264.600.000		5.0%	55%	Rp138.600.000	50%	Rp132.300.000	1,0	1,00	Rp21.000.000		Rp22.050.000		Rp17.000.000		Rp248.650.000
		Finishing Powder		Rp98.700.000		Rp236.880.000		Rp248.724.000		5.0%	47%	Rp111.333.600	60%	Rp149.234.400	1,0	1,00	Rp19.740.000		Rp20.727.000		Rp51.000.000		Rp198.711.000
	BB Cream			Rp140.000.000		Rp336.000.000		Rp342.720.000		2.0%	60%	Rp201.600.000	65%	Rp222.768.000	1,0	1,00	Rp28.000.000		Rp28.560.000				Rp343.280.000
	Blush On			Rp97.000.000		Rp232.800.000		Rp244.440.000		5.0%	45%	Rp104.760.000	40%	Rp97.776.000	3,0	2,00	Rp58.200.000		Rp40.740.000		Rp20.000.000		Rp206.980.000
	Eye Shadow			Rp210.000.000		Rp504.000.000		Rp554.400.000		10.0%	65%	Rp327.600.000	60%	Rp332.640.000	1,0	0,80	Rp42.000.000		Rp36.960.000		Rp50.000.000		Rp499.360.000
	Eye Brow Pencil			Rp204.000.000		Rp489.600.000		Rp523.872.000		7.0%	60%	Rp293.760.000	55%	Rp288.129.600	1,0	0,80	Rp40.800.000		Rp34.924.800		Rp20.000.000		Rp497.996.800
	Bronzer			Rp87.000.000		Rp208.800.000		Rp219.240.000		5.0%	65%	Rp135.720.000	50%	Rp109.620.000	1,0	1,50	Rp17.400.000		Rp27.405.000				Rp229.245.000
	Eyeliner			Rp107.000.000		Rp256.800.000		Rp277.344.000		8.0%	70%	Rp179.760.000	45%	Rp124.804.800	0,5	1,00	Rp10.700.000		Rp23.112.000		Rp32.000.000		Rp257.756.000
	Mascara			Rp160.000.000		Rp384.000.000		Rp407.040.000		6.0%	45%	Rp172.800.000	55%	Rp223.872.000	0,5	0,40	Rp16.000.000		Rp13.568.000		Rp29.000.000		Rp375.608.000
	Highlighter			Rp99.000.000		Rp237.600.000		Rp247.104.000		4.0%	40%	Rp95.040.000	50%	Rp123.552.000	1,0	0,50	Rp19.800.000		Rp10.296.000				Rp237.600.000
	Lipstick	Lipmatte		Rp129.000.000		Rp309.600.000		Rp340.560.000		10.0%	60%	Rp185.760.000	47%	Rp160.063.200	0,5	0,40	Rp12.900.000		Rp11.352.000		Rp20.000.000		Rp319.012.000
		Lip tint		Rp134.000.000		Rp321.600.000		Rp337.680.000		5.0%	54%	Rp173.664.000	50%	Rp168.840.000	0,5	1,00	Rp13.400.000		Rp28.140.000		Rp56.000.000		Rp296.420.000
		Lipattoo	Dzikra	Rp126.000.000	Rp2.672.700.000	Rp302.400.000	Rp6.414.480.000	Rp317.520.000	Rp6.786.444.000	5.0%	62%	Rp187.488.000	60%	Rp190.512.000	0,5	2,00	Rp12.600.000	Rp655.940.000	Rp52.920.000	Rp668.194.800			
Skin and Body Care	Face and Body Wash	Oily Skin		Rp76.000.000		Rp182.400.000		Rp191.520.000		5.0%	45%	Rp82.080.000	55%	Rp105.336.000	0,5	1,00	Rp7.600.000		Rp15.960.000		Rp15.000.000		Rp184.880.000
		Normal Skin		Rp53.000.000		Rp127.200.000		Rp129.744.000		2.0%	47%	Rp59.784.000	50%	Rp64.872.000	0,5	0,30	Rp5.300.000		Rp5.406.000		Rp26.000.000		Rp103.850.000
		Combination Skin		Rp49.800.000		Rp119.520.000		Rp124.300.800		4.0%	45%	Rp53.784.000	47%	Rp58.421.376	1,0	1,00	Rp9.960.000		Rp10.358.400		Rp34.000.000		Rp90.699.200
	Shampoo	Dry Shampoo		Rp27.000.000		Rp64.800.000		Rp66.096.000		2.0%	55%	Rp35.640.000	65%	Rp42.962.400	1,0	0,50	Rp5.400.000		Rp2.754.000				Rp63.450.000
		Anti-Dandruff Shampoo		Rp31.000.000		Rp74.400.000		Rp78.120.000		5.0%	45%	Rp33.480.000	55%	Rp42.966.000	1,0	0,50	Rp6.200.000		Rp3.255.000				Rp75.175.000
		Hairloss Shampoo		Rp55.000.000		Rp135.960.000		Rp135.960.000		3.0%	55%	Rp72.600.000	67%	Rp91.093.200	1,0	1,00	Rp11.000.000		Rp11.330.000		Rp15.000.000		Rp121.290.000
	Face and Body Scrub	Organic		Rp80.000.000		Rp192.000.000		Rp197.760.000		3.0%	56%	Rp107.520.000	65%	Rp128.544.000	2,0	2,00	Rp32.000.000		Rp32.960.000				Rp198.720.000
		Non Organic		Rp25.000.000		Rp60.000.000		Rp61.500.000		2.5%	75%	Rp45.000.000	64%	Rp39.360.000	2,0	1,00	Rp10.000.000		Rp5.125.000				Rp66.625.000
	Toner			Rp180.000.000		Rp432.000.000		Rp457.920.000		6.0%	60%	Rp259.200.000	63%	Rp288.489.600	0,5	0,50	Rp19.080.000		Rp19.080.000		Rp20.000.000		Rp439.000.000
	Moisturizer			Rp210.000.000		Rp504.000.000		Rp514.080.000		2.0%	60%	Rp302.400.000	68%	Rp349.574.400	2,0	2,00	Rp84.000.000		Rp85.680.000		Rp40.000.000		Rp475.760.000
	Face and Body Sunscreen			Rp124.000.000		Rp297.600.000		Rp312.480.000		5.0%	65%	Rp193.440.000	49%	Rp153.115.200	0,5	0,50	Rp12.400.000		Rp13.020.000				Rp313.100.000
	Serum	Anti-Aging Serum		Rp177.000.000		Rp450.288.000		Rp424.800.000		6.0%	65%	Rp276.120.000	50%	Rp225.144.000	0,5	0,50	Rp17.700.000		Rp18.762.000		Rp17.000.000		Rp434.350.000
		Skin Brightening Serum		Rp180.000.000		Rp432.000.000		Rp475.200.000		10.0%	45%	Rp194.400.000	43%	Rp204.336.000	1,0	1,50	Rp36.000.000		Rp69.400.000		Rp37.000.000		Rp461.600.000
		Acne Fighting Serum		Rp98.000.000		Rp235.200.000		Rp244.608.000		4.0%	47%	Rp110.544.000	45%	Rp110.073.600	1,0	0,80	Rp19.600.000		Rp16.307.200				Rp241.315.200
		Hydrating Face Serum		Rp101.000.000		Rp242.400.000		Rp247.248.000		2.0%	55%	Rp133.320.000	50%	Rp123.624.000	1,0	1,30	Rp20.200.000		Rp30.906.000				Rp257.954.000
		Exfoliating Face Serum		Rp122.000.000		Rp292.800.000		Rp307.440.000		5.0%	60%	Rp175.680.000	57%	Rp175.240.800	1,0	1,50	Rp24.400.000		Rp38.430.000				Rp321.470.000
		Repairing Serum		Rp87.000.000		Rp208.800.000		Rp214.020.000		2.5%	60%	Rp125.280.000	55%	Rp117.711.000	1,0	0,80	Rp17.400.000		Rp14.268.000				Rp210.888.000
	Essence	Exfoliating		Rp212.000.000		Rp508.800.000		Rp524.064.000		3.0%	47%	Rp239.136.000	40%	Rp209.625.600	1,0	2,00	Rp42.400.000		Rp87.344.000		IDR24.500.000		Rp544.508.000
		Hydrating		Rp170.000.000		Rp408.000.000		Rp424.320.000		4.0%	48%	Rp195.840.000	40%	Rp169.728.000	1,0	2,00	Rp30.400.000		Rp70.720.000		IDR23.000.000		Rp438.040.000
	Eye Cream			Rp102.000.000		Rp244.800.000		Rp264.384.000		8.0%	48%	Rp117.504.000	55%	Rp145.411.200	1,0	2,00	Rp20.400.000		Rp44.064.000				Rp288.048.000
	Face Oil			Rp109.000.000		Rp261.600.000		Rp274.680.000		5.0%	43%	Rp112.488.000	42%	Rp115.365.600	1,0	2,00	Rp21.800.000		Rp45.780.000				Rp298.660.000
	Mask	Face Mask		Rp202.000.000		Rp484.800.000		Rp533.280.000		10.0%	75%	Rp363.600.000	65%	Rp346.632.000	4,0	5,00	Rp161.600.000		Rp222.200.000				Rp593.880.000
		Feet Mask		Rp180.000.000		Rp432.000.000		Rp453.600.000		5.0%	77%	Rp332.640.000	75%	Rp340.200.000	2,0	2,00	Rp72.000.000		Rp75.600.000		IDR23.000.000		Rp434.200.000
		Eyes Mask		Rp155.000.000		Rp372.000.000		Rp405.480.000		9.0%	60%	Rp223.200.000	65%	Rp263.562.000	0,5	0,50	Rp15.500.000		Rp16.895.000		IDR50.000.000		Rp356.875.000
	Deodorant	Spray Deodorant		Rp27.000.000		Rp64.800.000																	

[illegible]

Project 2 Merchandising Budget: Retail Expenses

Employees Fee :								
	Merchandising manager	1	Rp10,000,000	Rp130,000,000				
	Merchandising staff	2	Rp7,000,000	Rp182,000,000				
	HRD Manager	1	Rp8,000,000	Rp104,000,000				
	HRD Staff	2	Rp5,000,000	Rp130,000,000				
	Marketing Manager	1	Rp6,000,000	Rp78,000,000				
	Marketing staff	2	Rp4,000,000	Rp104,000,000				
	Store Manager	1	Rp6,000,000	Rp78,000,000				
	Store Supervisor	3	Rp5,000,000	Rp195,000,000				
	Store staff	13	Rp3,700,000	Rp625,300,000				
	Finance Manager	1	Rp6,000,000	Rp78,000,000				
	Finance Staff	3	Rp5,000,000	Rp195,000,000				
	Beauty Advisor	3	Rp3,700,000	Rp144,300,000				
	Make up Artist	2	Rp6,000,000	Rp156,000,000				
	Annual Labor Cost			Rp2,199,600,000				
Rental Fee :								
	Retail Store Location	Sqm Building (m2)	Fee (per year per m2)	Fee (per month)	Fee (per year)			
	PIM, Jakarta Selatan	40	Rp8,000,000	Rp26,666,667	Rp320,000,000			
	Mal Ciputra, Cibubur	72	Rp5,000,000	Rp30,000,000	Rp360,000,000			
	Denpasar, Bali (Level 21)	42	Rp1,800,000	Rp6,300,000	Rp75,600,000			
	Badung, Bali (Beachwalk)	24	Rp1,500,000	Rp3,000,000	Rp36,000,000			
	Jababeka, Cikarang (single building)	24	Rp1,200,000	Rp2,400,000	Rp28,800,000			
	Total Rental Fee / year					Rp820,400,000		

[illegible]