

Summary	
Project	Civ Resort Apartment
Address	Jalan Kemal Raya Outer Ring Road, Cengkareng
Property Type	Apartment
Infrastructure	FTTB
Segment Customer	Retail
Status Kerjasama	Non Exclusive

HP	896
Occupancy rate 90%	806
Target dari Oc 25%	202
Periode Kerjasama	60

Project	HP	Periode Kerjasama (thn)	Status Kerjasama	Target Invested Occupied	Target dari Occup Based	Average Invested per HP (Rp)	Total Revenue (Rp)	Bisnis Biaya			Invested (Rp)	GPE Cost (Struktur & Sewa) (Rp)	Margin		Break Even Point (Tmn)			
								Rev Share (%)	Rev Share (Rp)	Biaya Sewa			One Time Fee	Total Fee		by Total Duration (Rp)	%	
Civ Resort Apartment	896	5	Non Exclusive	806	202	359,721	2,994,784,000	10.0%	299,478,400	-	-	299,478,400	322,310,262	472,953,000	1,248,409,512	651,632,825	21.76%	3.2

Prepared by :


Dirga Permiana
Marketing Analyst

Checked by :


Mauludin Molo
Product Management Div. Head

Approved by :


Jojoan Harjanto
Budget & Capex Finance Dept. Head


Plo Paulus Sembiring
Head Finance Controller

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Project	City Resort Apartment
Address	Jalan Kamal Raya Outer Ring Road, Cengkareng
Property Type	Apartment
Infrastructure	FTTB
Segmen Customer	Retail
Status kerjasama	Non Exclusive

HP	896	
Occupancy rate	90%	806
Target dari Occ	25%	202
Periode Kerjasama	60 Bln	2 Th

Asumsi Harga Jual

Harga Regular	299.000
Harga Diskon	0%
	0 bln

Internet Up to 10 Mbps + Venus
Promo Discount 0% selama 0 bulan

COGS / Sub /
Month Service
Internet Up to
111.387 10 Mbps +
Venus

Total Unit	202
Free Titik Layanan	7
Total Layanan	209

BREAKDOWN


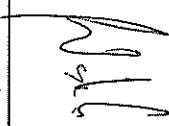
		14%	13%	12%	11%	10%	9%	8%	7%	6%	5%	4%	3%	100%	
Th / Bln		1	2	3	4	5	6	7	8	9	10	11	12	Jumlah	Total SO
1	13	12	11	10	9	9	8	7	7	7	6	5	4	101	202
2	13	12	11	10	9	9	8	7	7	7	6	5	4	101	
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Blns	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
1	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13
2		12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
3			11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
4				10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
5					9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
6						9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
7							8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
8								7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
9									7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
10										6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
11											5	5	5	5	5	5	5	5	5	5	5	5	5	5
12												4	4	4	4	4	4	4	4	4	4	4	4	4
13													13	13	13	13	13	13	13	13	13	13	13	13
14													12	12	12	12	12	12	12	12	12	12	12	12
15														11	11	11	11	11	11	11	11	11	11	11
16															10	10	10	10	10	10	10	10	10	10
17																9	9	9	9	9	9	9	9	9
18																	9	9	9	9	9	9	9	9
19																		8	8	8	8	8	8	8
20																			7	7	7	7	7	7
21																				7	7	7	7	7
22																					6	6	6	6
23																						5	5	5
24																							4	4
25																								
26																								
27																								
28																								
29																								
30																								
31																								
32																								
33																								
34																								
35																								
36																								
Total	13	25	36	46	55	64	72	79	86	92	97	101	114	126	137	147	156	165	173	180	187	193	198	202

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REVENUE	
Tahun 1	229.034.000
Tahun 2	591.422.000
Tahun 3	724.776.000
Tahun 4	724.776.000
Tahun 5	724.776.000
Tahun 6	-
Tahun 7	-
Tahun 8	-
Tahun 9	-
Tahun 10	-
TOTAL	2.994.784.000

Prepared By:	
Approved By:	
Dirga Permana Marketing Analyst	Wahyu Samudro Kativ Sales Retail

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REVENUE SHARE	10,0%
Tahun 1	22.903.400
Tahun 2	59.142.200
Tahun 3	72.477.600
Tahun 4	72.477.600
Tahun 5	72.477.600
Tahun 6	-
Tahun 7	-
Tahun 8	-
Tahun 9	-
Tahun 10	-
TOTAL	299.478.400

Total BOQ	322.310.262
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Jasa Instalasi	600.000									
CPE Pelanggan	1.679.000									
Bulan	1	2	3	4	5	6	7	8	9	10
CPE Pelanggan	30.222.000	20.148.000	18.469.000	16.790.000	15.111.000	15.111.000	13.432.000	11.753.000	11.753.000	10.074.000
Jasa Instalasi	12.000.000	7.200.000	6.600.000	6.000.000	5.400.000	5.400.000	4.800.000	4.200.000	4.200.000	3.600.000
COGS	111.387									

11	12	13	14	15	16	17	18	19	20
8.395.000	6.716.000	21.827.000	20.148.000	18.469.000	16.790.000	15.111.000	15.111.000	13.432.000	11.753.000
3.000.000	2.400.000	7.800.000	7.200.000	6.600.000	6.000.000	5.400.000	5.400.000	4.800.000	4.200.000

21	22	23	24	25	26	27	28	29	30
11.753.000	10.074.000	8.395.000	6.716.000	-	-	-	-	-	-
4.200.000	3.600.000	3.000.000	2.400.000	-	-	-	-	-	-

31	32	33	34	35	36	Sub Total	Total
-	-	-	-	-	-	347.553.000	472.953.000
-	-	-	-	-	-	125.400.000	

Biaya COGS All (+Free Layanan)	2.079.639	3.416.287	4.641.547	5.755.421	6.757.907	7.760.393	8.651.491	9.431.203	10.210.914	10.879.238
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11.436.175	11.881.724	13.329.759	14.666.407	15.891.668	17.005.541	18.008.027	19.010.513	19.901.612	20.681.323
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21.461.035	22.129.359	22.686.295	23.131.845	23.131.845	23.131.845	23.131.845	23.131.845	23.131.845	23.131.845
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23.131.845	23.131.845	23.131.845	23.131.845	23.131.845	23.131.845
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COGS	
Tahun 1	92.901.937
Tahun 2	227.903.385
Tahun 3	277.582.136
Tahun 4	277.582.136
Tahun 5	277.582.136
Tahun 6	-
Tahun 7	-
Tahun 8	-
Tahun 9	-
Tahun 10	-
TOTAL	1.153.551.731

INSENTIF MAINTENANCE	1	2	3	4	5	6	7	8	9	10
Sales Executive	79.733	153.333	220.800	282.133	337.333	392.533	441.600	484.533	527.467	564.267
Asst. Manager/Sect. Head	39.867	76.667	110.400	141.067	168.667	196.267	220.800	242.267	263.733	282.133
Manager/Dept. Head	15.947	30.667	44.160	56.427	67.467	78.507	88.320	96.907	105.493	112.853
TOTAL	135.547	260.667	375.360	479.627	573.467	667.307	750.720	823.707	896.693	959.253

11	12	13	14	15	16	17	18	19	20
594.933	619.467	349.600	386.400	420.133	450.800	478.400	506.000	530.533	552.000
297.467	309.733	174.800	193.200	210.067	225.400	239.200	253.000	265.267	276.000
118.987	123.893	87.400	96.600	105.033	112.700	119.600	126.500	132.633	138.000
1.011.387	1.053.093	611.800	676.200	735.233	788.900	837.200	885.500	928.433	966.000

21	22	23	24	25	26	27	28	29	30
573.467	591.867	607.200	619.467	309.733	309.733	309.733	309.733	309.733	309.733
286.733	295.933	308.600	309.733	154.867	154.867	154.867	154.867	154.867	154.867
143.367	147.967	151.800	154.867	80.531	80.531	80.531	80.531	80.531	80.531
1.003.567	1.035.767	1.062.600	1.084.067	545.131	545.131	545.131	545.131	545.131	545.131

41	42	43	44	45	46	47	48	49	50
53.718	53.718	53.718	53.718	53.718	53.718	53.718	53.718	53.718	53.718
16.653	16.653	16.653	16.653	16.653	16.653	16.653	16.653	16.653	16.653
1.056.965	1.056.965	1.056.965	1.056.965	1.056.965	1.056.965	1.056.965	1.056.965	1.056.965	1.056.965
1.127.336	1.127.336	1.127.336	1.127.336	1.127.336	1.127.336	1.127.336	1.127.336	1.127.336	1.127.336

51	52	53	54	55	56	57	58	59	60
53.718	53.718	53.718	53.718	53.718	53.718	53.718	53.718	53.718	53.718
16.653	16.653	16.653	16.653	16.653	16.653	16.653	16.653	16.653	16.653
1.056.965	1.056.965	1.056.965	1.056.965	1.056.965	1.056.965	1.056.965	1.056.965	1.056.965	1.056.965
1.127.336	1.127.336	1.127.336	1.127.336	1.127.336	1.127.336	1.127.336	1.127.336	1.127.336	1.127.336

61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	Total
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.223.103
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	999.162
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52.408.720
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.630.984

81	82	83	84	85	86	87	88	89	90
-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800
-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000
1.272.264.486	1.301.818.374	1.331.372.263	1.360.926.151	1.390.480.040	1.420.033.929	1.449.587.817	1.479.141.706	1.508.695.594	1.538.249.483
44	45	46	47	48	49	50	51	52	53
0	0	0	0	0	0	0	0	0	0

91	92	93	94	95	96	97	98	99	100
-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800
-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000
1.567.803.372	1.597.357.260	1.626.911.149	1.656.465.037	1.686.018.926	1.715.572.814	1.745.126.703	1.774.680.592	1.804.234.480	1.833.788.369
54	55	56	57	58	59	60	61	62	63
0	0	0	0	0	0	0	0	0	0

101	102	103	104	105	106	107	108	109	110
-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800	-6.039.800
-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311	-24.804.311
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000	60.398.000
1.863.342.257	1.892.896.146	1.922.450.035	1.952.003.923	1.981.557.812	2.011.111.700	2.040.665.589	2.070.219.478	2.099.773.366	2.129.327.255
64	65	66	67	68	69	70	71	72	73
0	0	0	0	0	0	0	0	0	0

صاحب الميراث

[illegible]