

Summary	
Project	Delta Mas Cakung
Address	Jl. Raya Penggilingan No.56, Penggilingan, Cakung, Jakarta Timur
Property Type	Apartment
Infrastructure	FTTH
Segmen Customer	Retail
Status Kerjasama	Non Exclusive

HP	540
Occupancy rate 92%	497
Target dari Occ 25%	124
Periode Kerjasama	60

Project	HP	Periode Kerjasama (Tmn)	Status Kerjasama	Tingkat Okupansi	Target dari Occ. Based	Average Investasi per HP (Rp)	Total Revenue (Rp)	Roa Share (%)	Roa Share (Rp)	Biaya Sewa	One Time Fee	Total Fee	Investasi (Rp)	CPE Cost (STB+ONT+DM) (Rp)	COGS (Rp)	Margin by Total Duration (Rp)	Margin %	Break-even Point (Tmn)
Delta Mas Cakung	540	5	Non Exclusive	497	124	268.670	2.077.957.200	10%	207.795.720	-	-	207.795.720	145.081.978	226.548.000	777.589.111	720.942.391	34,65%	2,6

Prepared by :

Diga
Diga Permana
Marketing Analyst

Checked by :

Astrid
Astrid Puspa Indira
Strategic Marketing Dept. Head

Approved by :

Johan
Johan Karyanto
Budget & Corp. Finance Dept. Head

Mauliddin
Mauliddin Moko
Product Management Div. Head

Pio Paulus Sembiring
Pio Paulus Sembiring
Budget Finance Controller

Project	Delta Mas Cakung	COGS / Sub / Month	Service
Address	Jl. Raya Penggilingan No.56, Penggilingan, Cakung, Jakarta Timur	120.019	Internet Up to 10 Mbps + Venus

Property Type	Apartment	Total Unit	124
Infrastructure	FTTH	Free Titik Layanan	2
Segmen Customer	Retail	Total Layanan	126
Status kerjasama	Non Exclusive		

HP		540	
Occupancy rate	92%	497	
Target dari Occ	25%	124	2 Th
Periode Kerjasama		60 Bln	

Internet Up to 10 Mbps + Venus
Promo Discount 30% selama 3 bulan

Harga Reg		363.000
Harga Disc	30%	254.100
	3 bln	

BREAKDOWN

BREAKDOWN																				
Th / Bln	5%		5%		4%		4%		4%		4%		4%		4%		4%		50%	
	1	2	3	4	5	6	7	8	9	10	11	12	Jumlah	Total SO						
1	1	2	3	4	5	5	6	6	7	7	8	8	8	8	8	8	8	8	62	124
2	1	2	3	4	5	5	6	6	7	7	8	8	8	8	8	8	8	8	62	

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REVENUE	
Tahun 1	96.340.200
Tahun 2	363.798.600
Tahun 3	537.530.400
Tahun 4	540.144.000
Tahun 5	540.144.000
TOTAL	2.077.957.200

Prepared By:



Dirga Permana

Marketing Analyst

Approved By:



Wahyu

Samudro

Kadiv Sales Retail

12.361.957	13.202.090	14.162.242	15.122.394	15.122.394	15.122.394	15.122.394	15.122.394	15.122.394	15.122.394	15.122.394
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15.122.394	15.122.394	15.122.394	15.122.394
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COGS	
Tahun 1	40.566.422
Tahun 2	129.860.558
Tahun 3	181.468.728
Tahun 4	181.468.728
Tahun 5	181.468.728
TOTAL	714.833.164

INSENTIF MAINTENANCE	1	2	3	4	5	6	7	8	9	10
Sales Executive	5.212	15.637	31.274	54.357	84.886	117.649	157.858	200.302	247.957	297.846
Asst. Manager/Sect. Head	2.606	7.818	15.637	27.178	42.443	58.825	78.929	100.151	123.978	148.923
Manager/Dept. Head	1.042	3.127	6.255	10.871	16.977	23.530	31.572	40.060	49.591	59.569
TOTAL	8.861	26.583	53.166	92.407	144.306	200.004	268.359	340.513	421.527	506.338

11	12	13	14	15	16	17	18	19	20
352.948	410.283	215.566	229.714	246.468	258.009	273.274	289.655	309.760	330.982
176.474	205.142	107.783	114.857	123.234	129.005	136.637	144.828	154.880	165.491
70.590	82.057	53.892	57.428	61.617	64.502	68.318	72.414	77.440	82.745
600.011	697.481	377.241	401.999	431.318	451.516	478.229	506.897	542.080	579.218

REVENUE SHARE	10%
Tahun 1	9.634.020
Tahun 2	36.379.860
Tahun 3	53.753.040
Tahun 4	54.014.400
Tahun 5	54.014.400
TOTAL	207.795.720

Biaya Sewa	One Time Fee
-	-

Total BOQ	145.081.978
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Jasa Instalasi	-																			
STB + ONT + PC + DW	1.798.000																			
Bulan	1																			
STB + ONT + PC + DW	5.394.000																			
Jasa Instalasi	-																			
COGS	120.019																			

11	12	13	14	15	16	17	18	19	20
14.384.000	14.384.000	1.798.000	3.596.000	5.394.000	7.192.000	8.990.000	8.990.000	10.788.000	10.788.000
-	-	-	-	-	-	-	-	-	-

21	22	23	24	Sub Total	Total
12.586.000	12.586.000	14.384.000	14.384.000	226.548.000	226.548.000
-	-	-	-	-	-

Biaya COGS All (+Free Layanan)	360.057	600.095	960.152	1.440.228	2.040.323	2.640.418	3.360.532	4.080.646	4.920.779	5.760.912
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6.721.064	7.681.216	7.801.235	8.041.273	8.401.330	8.881.406	9.481.501	10.081.596	10.801.710	11.521.824
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