

Summary	
Project	Signature Park
Address	Jalan Leljen MT Haryono, Tebet, Jakarta Selatan
Property Type	Apartment
Infrastructure	FTB
Segment Customer	Retail
Status Kerjasama	Non Exclusive

HP	660
Occupancy rate 80%	528
Target dari Occ 25%	132
Periode Kerjasama	48

Project	HP	Periode Kerjasama (Ttn)	Status Kerjasama	Tingkat Okupansi	Target dari Occ. Berdasarkan	Average Investasi per-HP (Rp)	Total Revenue (Rp)	Rev Share (%)	Rev Share (Rp)	Biaya Biaya		Total Biaya	Investasi (Rp)	CPE Cost (STB+OVI+DW) (Rp)	COGS (Rp)	Margin by Total Duration (Rp)	Margin %	Breakeven Point (Ttn)
Signature Park	660	4	Non Exclusive	528	132	292.498	1.889.192.000	12,5%	226.149.000	-	-	226.149.000	96.524.361	314.010.000	6.29.457.682	543.050.957	30,02%	2.1

Prepared by :


Diga Permiana
Marketing Analyst

Checked by :


Maulidin Moko
Product Management Div, Head

Approved by:


John Haryanto
Budget & Cap. Finance Div, Head


Plo Paulus Sembiring
Kediv Finance Controller
5/1/19

Project	Signature Park
Property Type	Apartment
HP	660 tenant
Occupancy rate 80%	528 tenant
Target dari Occ 25%	132 tenant dalam 2 th
Periode Kerjasama	48 bln

Layanan	Harga Jual
Internet Up to 15 Mbps + Venus	363.000



Free Titik Layanan	3 titik
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Forecast

New Sub	Tahun 1	Tahun 2	Tahun 3
1	8	8	0
2	8	8	0
3	7	7	0
4	8	7	0
5	6	6	0
6	5	5	0
7	6	5	0
8	5	5	0
9	4	4	0
10	4	4	0
11	4	3	0
12	3	2	0
TOTAL	68	64	0

Bulan	Tahun 1	Tahun 2	Tahun 3	Tahun 4
1	2.904.000	27.588.000	47.916.000	47.916.000
2	5.808.000	30.492.000	47.916.000	47.916.000
3	8.349.000	33.033.000	47.916.000	47.916.000
4	11.253.000	35.574.000	47.916.000	47.916.000
5	13.431.000	37.752.000	47.916.000	47.916.000
6	15.246.000	39.567.000	47.916.000	47.916.000
7	17.424.000	41.382.000	47.916.000	47.916.000
8	19.239.000	43.197.000	47.916.000	47.916.000
9	20.691.000	44.649.000	47.916.000	47.916.000
10	22.143.000	46.101.000	47.916.000	47.916.000
11	23.595.000	47.190.000	47.916.000	47.916.000
12	24.684.000	47.916.000	47.916.000	47.916.000
TOTAL REVENUE	184.767.000	474.441.000	574.992.000	574.992.000

TAHUN	REVENUE	REV SHARE
Tahun 1	184.767.000	23.095.875
Tahun 2	474.441.000	59.305.125
Tahun 3	574.992.000	71.874.000
Tahun 4	574.992.000	71.874.000
Tahun 5	-	-
Tahun 6	-	-
Tahun 7	-	-
Tahun 8	-	-
Tahun 9	-	-
Tahun 10	-	-
TOTAL REVENUE	1.809.192.000	226.149.000

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

17/12/18

Bulan	CPE Pelanggan	Jasa Instalasi	COGS Layanan
1	18.986.000	6.600.000	1.225.261
2	13.808.000	4.800.000	2.116.359
3	12.082.000	4.200.000	2.896.071
4	13.808.000	4.800.000	3.787.169
5	10.356.000	3.600.000	4.455.493
6	8.630.000	3.000.000	5.012.430
7	10.356.000	3.600.000	5.680.754
8	8.630.000	3.000.000	6.237.691
9	6.904.000	2.400.000	6.683.240
10	6.904.000	2.400.000	7.128.789
11	6.904.000	2.400.000	7.574.339
12	5.178.000	1.800.000	7.908.501
13	13.808.000	4.800.000	8.799.599
14	13.808.000	4.800.000	9.690.698
15	12.082.000	4.200.000	10.470.409
16	12.082.000	4.200.000	11.250.121
17	10.356.000	3.600.000	11.918.445
18	8.630.000	3.000.000	12.475.381
19	8.630.000	3.000.000	13.032.318
20	8.630.000	3.000.000	13.589.255
21	6.904.000	2.400.000	14.034.804
22	6.904.000	2.400.000	14.480.353
23	5.178.000	1.800.000	14.814.515
24	3.452.000	1.200.000	15.037.290
25	-	-	15.037.290
26	-	-	15.037.290
27	-	-	15.037.290
28	-	-	15.037.290
29	-	-	15.037.290
30	-	-	15.037.290
31	-	-	15.037.290
32	-	-	15.037.290
33	-	-	15.037.290
34	-	-	15.037.290
35	-	-	15.037.290
36	-	-	15.037.290
TOTAL	233.010.000	81.000.000	390.746.765

TAHUN	COGS
Tahun 1	60.706.097
Tahun 2	149.593.189
Tahun 3	180.447.480
Tahun 4	180.447.480
Tahun 5	-
Tahun 6	-
Tahun 7	-
Tahun 8	-
Tahun 9	-
Tahun 10	-
TOTAL COGS	571.194.245

TAHUN	CPE
Tahun 1	165.146.000
Tahun 2	148.864.000
Tahun 3	-
TOTAL CPE	314.010.000

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Bulan	Sales Executive	Asst. Manager	Manager	Interest	Insurance
1	59.569	29.785	11.914	20.109	6.234
2	119.138	59.569	23.828	20.109	6.234
3	171.262	85.631	34.252	20.109	6.234
4	230.831	115.415	46.166	20.109	6.234
5	275.508	137.754	55.102	20.109	6.234
6	312.738	156.369	62.548	20.109	6.234
7	357.415	178.708	71.483	20.109	6.234
8	394.646	197.323	78.929	20.109	6.234
9	424.431	212.215	84.886	20.109	6.234
10	454.215	227.108	90.843	20.109	6.234
11	484.000	242.000	96.800	20.109	6.234
12	506.338	253.169	101.268	20.109	6.234
13	282.954	141.477	70.738	20.109	6.234
14	312.738	156.369	78.185	20.109	6.234
15	338.800	169.400	84.700	20.109	6.234
16	364.862	182.431	91.215	20.109	6.234
17	387.200	193.600	96.800	20.109	6.234
18	405.815	202.908	101.454	20.109	6.234
19	424.431	212.215	106.108	20.109	6.234
20	443.046	221.523	110.762	20.109	6.234
21	457.938	228.969	114.485	20.109	6.234
22	472.831	236.415	118.208	20.109	6.234
23	484.000	242.000	121.000	20.109	6.234
24	491.446	245.723	122.862	20.109	6.234
25	245.723	122.862	63.888	20.109	6.234
26	245.723	122.862	63.888	20.109	6.234
27	245.723	122.862	63.888	20.109	6.234
28	245.723	122.862	63.888	20.109	6.234
29	245.723	122.862	63.888	20.109	6.234
30	245.723	122.862	63.888	20.109	6.234
31	245.723	122.862	63.888	20.109	6.234
32	245.723	122.862	63.888	20.109	6.234
33	245.723	122.862	63.888	20.109	6.234
34	245.723	122.862	63.888	20.109	6.234
35	245.723	122.862	63.888	20.109	6.234
36	245.723	122.862	63.888	20.109	6.234
TOTAL	11.604.831	5.802.415	2.741.190	723.933	224.419

TAHUN	Sales Executive	Asst. Manager	Manager	Interest	Insurance
Tahun 1	3.790.092	1.895.046	758.018	241.311	74.806
Tahun 2	4.866.062	2.433.031	1.216.515	241.311	74.806
Tahun 3	2.948.677	1.474.338	766.656	241.311	74.806
Tahun 4	2.948.677	1.474.338	766.656	241.311	74.806
Tahun 5	-	-	-	-	-
Tahun 6	-	-	-	-	-
Tahun 7	-	-	-	-	-
Tahun 8	-	-	-	-	-
Tahun 9	-	-	-	-	-
Tahun 10	-	-	-	-	-
TOTAL INSENTIF	14.553.508	7.276.754	3.507.846	965.244	299.226

Bulan	USO/BHP	Bulan	USO/BHP	Bulan	USO/BHP
1	50.820	41	838.530	81	-
2	101.640	42	838.530	82	-
3	146.108	43	838.530	83	-
4	196.928	44	838.530	84	-
5	235.043	45	838.530	85	-
6	266.805	46	838.530	86	-
7	304.920	47	838.530	87	-
8	336.683	48	838.530	88	-
9	362.093	49	-	89	-
10	387.503	50	-	90	-
11	412.913	51	-	91	-
12	431.970	52	-	92	-
13	482.790	53	-	93	-
14	533.610	54	-	94	-
15	578.078	55	-	95	-
16	622.545	56	-	96	-
17	660.660	57	-	97	-
18	692.423	58	-	98	-
19	724.185	59	-	99	-
20	755.948	60	-	100	-
21	781.358	61	-	101	-
22	806.768	62	-	102	-
23	825.825	63	-	103	-
24	838.530	64	-	104	-
25	838.530	65	-	105	-
26	838.530	66	-	106	-
27	838.530	67	-	107	-
28	838.530	68	-	108	-
29	838.530	69	-	109	-
30	838.530	70	-	110	-
31	838.530	71	-	111	-
32	838.530	72	-	112	-
33	838.530	73	-	113	-
34	838.530	74	-	114	-
35	838.530	75	-	115	-
36	838.530	76	-	116	-
37	838.530	77	-	117	-
38	838.530	78	-	118	-
39	838.530	79	-	119	-
40	838.530	80	-	120	-

TAHUN	USO/BHP
Tahun 1	3.233.423
Tahun 2	8.302.718
Tahun 3	10.062.360
Tahun 4	10.062.360
Tahun 5	-
Tahun 6	-
Tahun 7	-
Tahun 8	-
Tahun 9	-
Tahun 10	-
TOTAL USO/BHP	31.660.860

Bulan	Rev Share	BOQ	COGS	CPE	NET
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One Time / Sewa					-
1	(363.000)	(2.010.924)	(1.403.691)	(25.586.000)	(26.459.616)
2	(726.000)	(2.010.924)	(2.446.878)	(18.608.000)	(44.443.418)
3	(1.043.625)	(2.010.924)	(3.359.666)	(16.282.000)	(58.790.633)
4	(1.406.625)	(2.010.924)	(4.402.852)	(18.608.000)	(73.966.034)
5	(1.678.875)	(2.010.924)	(5.185.242)	(13.956.000)	(83.366.075)
6	(1.905.750)	(2.010.924)	(5.837.233)	(11.630.000)	(89.503.983)
7	(2.178.000)	(2.010.924)	(6.619.623)	(13.956.000)	(96.844.531)
8	(2.404.875)	(2.010.924)	(7.271.615)	(11.630.000)	(100.922.944)
9	(2.586.375)	(2.010.924)	(7.793.208)	(9.304.000)	(101.926.452)
10	(2.767.875)	(2.010.924)	(8.314.801)	(9.304.000)	(102.181.052)
11	(2.949.375)	(2.010.924)	(8.836.394)	(9.304.000)	(101.686.745)
12	(3.085.500)	(2.010.924)	(9.227.589)	(6.978.000)	(98.304.759)
13	(3.448.500)	(2.010.924)	(9.803.902)	(18.608.000)	(104.588.085)
14	(3.811.500)	(2.010.924)	(10.797.943)	(18.608.000)	(109.324.452)
15	(4.129.125)	(2.010.924)	(11.667.730)	(16.282.000)	(110.381.231)
16	(4.446.750)	(2.010.924)	(12.537.516)	(16.282.000)	(110.084.422)
17	(4.719.000)	(2.010.924)	(13.283.048)	(13.956.000)	(106.301.394)
18	(4.945.875)	(2.010.924)	(13.904.324)	(11.630.000)	(99.225.517)
19	(5.172.750)	(2.010.924)	(14.525.600)	(11.630.000)	(91.182.791)
20	(5.399.625)	(2.010.924)	(15.146.876)	(11.630.000)	(82.173.216)
21	(5.581.125)	(2.010.924)	(15.643.897)	(9.304.000)	(70.064.162)
22	(5.762.625)	(2.010.924)	(16.140.918)	(9.304.000)	(57.181.629)
23	(5.898.750)	(2.010.924)	(16.513.683)	(6.978.000)	(41.392.987)
24	(5.989.500)	(2.010.924)	(16.762.194)	(4.652.000)	(22.891.605)
25	(5.989.500)	(2.010.924)	(16.334.636)	-	689.335
26	(5.989.500)	(2.010.924)	(16.334.636)	-	24.270.275
27	(5.989.500)	(2.010.924)	(16.334.636)	-	47.851.215
28	(5.989.500)	(2.010.924)	(16.334.636)	-	71.432.155
29	(5.989.500)	(2.010.924)	(16.334.636)	-	95.013.095
30	(5.989.500)	(2.010.924)	(16.334.636)	-	118.594.035
31	(5.989.500)	(2.010.924)	(16.334.636)	-	142.174.976
32	(5.989.500)	(2.010.924)	(16.334.636)	-	165.755.916
33	(5.989.500)	(2.010.924)	(16.334.636)	-	189.336.856
34	(5.989.500)	(2.010.924)	(16.334.636)	-	212.917.796
35	(5.989.500)	(2.010.924)	(16.334.636)	-	236.498.736
36	(5.989.500)	(2.010.924)	(16.334.636)	-	260.079.676
37	(5.989.500)	(2.010.924)	(16.334.636)	-	283.660.616
38	(5.989.500)	(2.010.924)	(16.334.636)	-	307.241.556
39	(5.989.500)	(2.010.924)	(16.334.636)	-	330.822.496
40	(5.989.500)	(2.010.924)	(16.334.636)	-	354.403.436
41	(5.989.500)	(2.010.924)	(16.334.636)	-	377.984.376
42	(5.989.500)	(2.010.924)	(16.334.636)	-	401.565.317
43	(5.989.500)	(2.010.924)	(16.334.636)	-	425.146.257
44	(5.989.500)	(2.010.924)	(16.334.636)	-	448.727.197
45	(5.989.500)	(2.010.924)	(16.334.636)	-	472.308.137
46	(5.989.500)	(2.010.924)	(16.334.636)	-	495.889.077
47	(5.989.500)	(2.010.924)	(16.334.636)	-	519.470.017
48	(5.989.500)	(2.010.924)	(16.334.636)	-	543.050.957

Bulan	Rev Share	BOQ	COGS	CPE	NET
49	(5.989.500)	-	(16.334.636)	-	568.642.821

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50	(5.989.500)	-	(16.334.636)	-	594.234.686
51	(5.989.500)	-	(16.334.636)	-	619.826.550
52	(5.989.500)	-	(16.334.636)	-	645.418.414
53	(5.989.500)	-	(16.334.636)	-	671.010.278
54	(5.989.500)	-	(16.334.636)	-	696.602.143
55	(5.989.500)	-	(16.334.636)	-	722.194.007
56	(5.989.500)	-	(16.334.636)	-	747.785.871
57	(5.989.500)	-	(16.334.636)	-	773.377.736
58	(5.989.500)	-	(16.334.636)	-	798.969.600
59	(5.989.500)	-	(16.334.636)	-	824.561.464
60	(5.989.500)	-	(16.334.636)	-	850.153.328
61	(5.989.500)	-	(16.334.636)	-	875.745.193
62	(5.989.500)	-	(16.334.636)	-	901.337.057
63	(5.989.500)	-	(16.334.636)	-	926.928.921
64	(5.989.500)	-	(16.334.636)	-	952.520.785
65	(5.989.500)	-	(16.334.636)	-	978.112.650
66	(5.989.500)	-	(16.334.636)	-	1.003.704.514
67	(5.989.500)	-	(16.334.636)	-	1.029.296.378
68	(5.989.500)	-	(16.334.636)	-	1.054.888.243
69	(5.989.500)	-	(16.334.636)	-	1.080.480.107
70	(5.989.500)	-	(16.334.636)	-	1.106.071.971
71	(5.989.500)	-	(16.334.636)	-	1.131.663.835
72	(5.989.500)	-	(16.334.636)	-	1.157.255.700
73	(5.989.500)	-	(16.334.636)	-	1.182.847.564
74	(5.989.500)	-	(16.334.636)	-	1.208.439.428
75	(5.989.500)	-	(16.334.636)	-	1.234.031.293
76	(5.989.500)	-	(16.334.636)	-	1.259.623.157
77	(5.989.500)	-	(16.334.636)	-	1.285.215.021
78	(5.989.500)	-	(16.334.636)	-	1.310.806.885
79	(5.989.500)	-	(16.334.636)	-	1.336.398.750
80	(5.989.500)	-	(16.334.636)	-	1.361.990.614
81	(5.989.500)	-	(16.334.636)	-	1.387.582.478
82	(5.989.500)	-	(16.334.636)	-	1.413.174.342
83	(5.989.500)	-	(16.334.636)	-	1.438.766.207
84	(5.989.500)	-	(16.334.636)	-	1.464.358.071
85	(5.989.500)	-	(16.334.636)	-	1.489.949.935
86	(5.989.500)	-	(16.334.636)	-	1.515.541.800
87	(5.989.500)	-	(16.334.636)	-	1.541.133.664
88	(5.989.500)	-	(16.334.636)	-	1.566.725.528
89	(5.989.500)	-	(16.334.636)	-	1.592.317.392
90	(5.989.500)	-	(16.334.636)	-	1.617.909.257
91	(5.989.500)	-	(16.334.636)	-	1.643.501.121
92	(5.989.500)	-	(16.334.636)	-	1.669.092.985
93	(5.989.500)	-	(16.334.636)	-	1.694.684.850
94	(5.989.500)	-	(16.334.636)	-	1.720.276.714
95	(5.989.500)	-	(16.334.636)	-	1.745.868.578
96	(5.989.500)	-	(16.334.636)	-	1.771.460.442

Bulan	Rev Share	BOQ	COGS	CPE	NET
97	(5.989.500)	-	(16.334.636)	-	1.797.052.307
98	(5.989.500)	-	(16.334.636)	-	1.822.644.171

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99	(5.989.500)	-	(16.334.636)	-	1.848.236.035
100	(5.989.500)	-	(16.334.636)	-	1.873.827.899
101	(5.989.500)	-	(16.334.636)	-	1.899.419.764
102	(5.989.500)	-	(16.334.636)	-	1.925.011.628
103	(5.989.500)	-	(16.334.636)	-	1.950.603.492
104	(5.989.500)	-	(16.334.636)	-	1.976.195.357
105	(5.989.500)	-	(16.334.636)	-	2.001.787.221
106	(5.989.500)	-	(16.334.636)	-	2.027.379.085
107	(5.989.500)	-	(16.334.636)	-	2.052.970.949
108	(5.989.500)	-	(16.334.636)	-	2.078.562.814
109	(5.989.500)	-	(16.334.636)	-	2.104.154.678
110	(5.989.500)	-	(16.334.636)	-	2.129.746.542
111	(5.989.500)	-	(16.334.636)	-	2.155.338.407
112	(5.989.500)	-	(16.334.636)	-	2.180.930.271
113	(5.989.500)	-	(16.334.636)	-	2.206.522.135
114	(5.989.500)	-	(16.334.636)	-	2.232.113.999
115	(5.989.500)	-	(16.334.636)	-	2.257.705.864
116	(5.989.500)	-	(16.334.636)	-	2.283.297.728
117	(5.989.500)	-	(16.334.636)	-	2.308.889.592
118	(5.989.500)	-	(16.334.636)	-	2.334.481.456
119	(5.989.500)	-	(16.334.636)	-	2.360.073.321
120	(5.989.500)	-	(16.334.636)	-	2.385.665.185

✱