

Summary	
Project	Ruko Buncit Mas
Address	Jalan Mampang Prapatan, Jakarta Selatan
Property Type	SOHO
Infrastructure	FTB
Segmen Customer	Retail
Status Kerjasama	Non Exclusive

HP	51
Occupancy rate 80%	41
Target dari Occ 25%	10
Periode Kerjasama	60

Project	HP	Periode Kerjasama (Thn)	Status Kerjasama	Tingkat Okupansi	Target dari Occ Based	Average Investasi per-HP (Rp)	Total Revenue (Rp)	Rev Share (%)	Biaya Biaya			Investasi (Rp)	CPE Cost (STB/OnT+DWM) (Rp)	COGS (Rp)	Margin		Breakeven Point (Thn)
									Rev Share	Blaya Sewa	One Time Fee				by Total Duration (Rp)	%	
Ruko Buncit Mas	51	5	Non Exclusive	41	10	548.686	329.115.000	0,0%	-	12.500.000	-	27.982.985	23.260.000	72.701.007	192.671.006	58,54%	1,2

Prepared by :

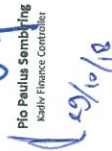
  
Diga Permiana  
Marketing Analyst

Checked by :

  
Mauliddin Moko  
Product Management Div. Head

Approved by:

  
Johal Haryanto  
Budget & Corp Finance Dept. Head

  
Plo Paulus Sembiring  
Kadiv Finance Controller

Project	Ruko Buncit Mas	
Property Type	SOHO	
HP	51	
Occupancy rate 80%	41	
Target dari Occ 25%	10	1 th
Periode Kerjasama	60 bln	

Layanan	Harga Jual
SOHO Internet Up to 7 Mbps + Venus	593.000



Free Titik Layanan	1 titik
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*29/8/10*

Forecast			
New Sub	Tahun 1	Tahun 2	Tahun 3
1	1	0	0
2	1	0	0
3	1	0	0
4	1	0	0
5	1	0	0
6	1	0	0
7	1	0	0
8	1	0	0
9	1	0	0
10	1	0	0
11	0	0	0
12	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>0</b>	<b>0</b>

Bulan	Tahun 1	Tahun 2	Tahun 3	Tahun 4
1	593.000	5.930.000	5.930.000	5.930.000
2	1.186.000	5.930.000	5.930.000	5.930.000
3	1.779.000	5.930.000	5.930.000	5.930.000
4	2.372.000	5.930.000	5.930.000	5.930.000
5	2.965.000	5.930.000	5.930.000	5.930.000
6	3.558.000	5.930.000	5.930.000	5.930.000
7	4.151.000	5.930.000	5.930.000	5.930.000
8	4.744.000	5.930.000	5.930.000	5.930.000
9	5.337.000	5.930.000	5.930.000	5.930.000
10	5.930.000	5.930.000	5.930.000	5.930.000
11	5.930.000	5.930.000	5.930.000	5.930.000
12	5.930.000	5.930.000	5.930.000	5.930.000
<b>TOTAL REVENUE</b>	<b>44.475.000</b>	<b>71.160.000</b>	<b>71.160.000</b>	<b>71.160.000</b>

TAHUN	REVENUE	REV SHARE
Tahun 1	44.475.000	-
Tahun 2	71.160.000	-
Tahun 3	71.160.000	-
Tahun 4	71.160.000	-
Tahun 5	71.160.000	-
Tahun 6	-	-
Tahun 7	-	-
Tahun 8	-	-
Tahun 9	-	-
Tahun 10	-	-
<b>TOTAL REVENUE</b>	<b>329.115.000</b>	-

Prepared By:	Approved By:
	
<b>Dirga Permana</b> Marketing Analyst	<b>Wahyu Samudro</b> Kadiv Sales Retail



Bulan	CPE Pelanggan	Jasa Instalasi	COGS Layanan
1	1.726.000	600.000	111.387
2	1.726.000	600.000	222.775
3	1.726.000	600.000	334.162
4	1.726.000	600.000	445.549
5	1.726.000	600.000	556.937
6	1.726.000	600.000	668.324
7	1.726.000	600.000	779.711
8	1.726.000	600.000	891.099
9	1.726.000	600.000	1.002.486
10	1.726.000	600.000	1.113.873
11	-	-	1.113.873
12	-	-	1.113.873
13	-	-	1.113.873
14	-	-	1.113.873
15	-	-	1.113.873
16	-	-	1.113.873
17	-	-	1.113.873
18	-	-	1.113.873
19	-	-	1.113.873
20	-	-	1.113.873
21	-	-	1.113.873
22	-	-	1.113.873
23	-	-	1.113.873
24	-	-	1.113.873
25	-	-	1.113.873
26	-	-	1.113.873
27	-	-	1.113.873
28	-	-	1.113.873
29	-	-	1.113.873
30	-	-	1.113.873
31	-	-	1.113.873
32	-	-	1.113.873
33	-	-	1.113.873
34	-	-	1.113.873
35	-	-	1.113.873
36	-	-	1.113.873
<b>TOTAL</b>	<b>17.260.000</b>	<b>6.000.000</b>	<b>35.087.010</b>

TAHUN	COGS
Tahun 1	8.354.050
Tahun 2	13.366.480
Tahun 3	13.366.480
Tahun 4	13.366.480
Tahun 5	13.366.480
Tahun 6	-
Tahun 7	-
Tahun 8	-
Tahun 9	-
Tahun 10	-
<b>TOTAL COGS</b>	<b>61.819.970</b>

TAHUN	CPE
Tahun 1	23.260.000
Tahun 2	-
Tahun 3	-
<b>TOTAL CPE</b>	<b>23.260.000</b>

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Bulan	Sales Executive	Asst. Manager	Manager	Interest	Insurance
1	12.164	6.082	2.433	4.664	1.446
2	24.328	12.164	4.866	4.664	1.446
3	36.492	18.246	7.298	4.664	1.446
4	48.656	24.328	9.731	4.664	1.446
5	60.821	30.410	12.164	4.664	1.446
6	72.985	36.492	14.597	4.664	1.446
7	85.149	42.574	17.030	4.664	1.446
8	97.313	48.656	19.463	4.664	1.446
9	109.477	54.738	21.895	4.664	1.446
10	121.641	60.821	24.328	4.664	1.446
11	121.641	60.821	24.328	4.664	1.446
12	121.641	60.821	24.328	4.664	1.446
13	60.821	30.410	15.205	4.664	1.446
14	60.821	30.410	15.205	4.664	1.446
15	60.821	30.410	15.205	4.664	1.446
16	60.821	30.410	15.205	4.664	1.446
17	60.821	30.410	15.205	4.664	1.446
18	60.821	30.410	15.205	4.664	1.446
19	60.821	30.410	15.205	4.664	1.446
20	60.821	30.410	15.205	4.664	1.446
21	60.821	30.410	15.205	4.664	1.446
22	60.821	30.410	15.205	4.664	1.446
23	60.821	30.410	15.205	4.664	1.446
24	60.821	30.410	15.205	4.664	1.446
25	30.410	15.205	7.907	4.664	1.446
26	30.410	15.205	7.907	4.664	1.446
27	30.410	15.205	7.907	4.664	1.446
28	30.410	15.205	7.907	4.664	1.446
29	30.410	15.205	7.907	4.664	1.446
30	30.410	15.205	7.907	4.664	1.446
31	30.410	15.205	7.907	4.664	1.446
32	30.410	15.205	7.907	4.664	1.446
33	30.410	15.205	7.907	4.664	1.446
34	30.410	15.205	7.907	4.664	1.446
35	30.410	15.205	7.907	4.664	1.446
36	30.410	15.205	7.907	4.664	1.446
<b>TOTAL</b>	<b>2.007.077</b>	<b>1.003.538</b>	<b>459.803</b>	<b>167.898</b>	<b>52.048</b>

TAHUN	Sales Executive	Asst. Manager	Manager	Interest	Insurance
Tahun 1	912.308	456.154	182.462	55.966	17.349
Tahun 2	729.846	364.923	182.462	55.966	17.349
Tahun 3	364.923	182.462	94.880	55.966	17.349
Tahun 4	364.923	182.462	94.880	55.966	17.349
Tahun 5	364.923	182.462	94.880	55.966	17.349
Tahun 6	-	-	-	-	-
Tahun 7	-	-	-	-	-
Tahun 8	-	-	-	-	-
Tahun 9	-	-	-	-	-
Tahun 10	-	-	-	-	-
<b>TOTAL INSENTIF</b>	<b>2.736.923</b>	<b>1.368.462</b>	<b>649.563</b>	<b>279.830</b>	<b>86.747</b>

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Bulan	USO/BHP	Bulan	USO/BHP	Bulan	USO/BHP
1	10.378	41	103.775	81	-
2	20.755	42	103.775	82	-
3	31.133	43	103.775	83	-
4	41.510	44	103.775	84	-
5	51.888	45	103.775	85	-
6	62.265	46	103.775	86	-
7	72.643	47	103.775	87	-
8	83.020	48	103.775	88	-
9	93.398	49	103.775	89	-
10	103.775	50	103.775	90	-
11	103.775	51	103.775	91	-
12	103.775	52	103.775	92	-
13	103.775	53	103.775	93	-
14	103.775	54	103.775	94	-
15	103.775	55	103.775	95	-
16	103.775	56	103.775	96	-
17	103.775	57	103.775	97	-
18	103.775	58	103.775	98	-
19	103.775	59	103.775	99	-
20	103.775	60	103.775	100	-
21	103.775	61	-	101	-
22	103.775	62	-	102	-
23	103.775	63	-	103	-
24	103.775	64	-	104	-
25	103.775	65	-	105	-
26	103.775	66	-	106	-
27	103.775	67	-	107	-
28	103.775	68	-	108	-
29	103.775	69	-	109	-
30	103.775	70	-	110	-
31	103.775	71	-	111	-
32	103.775	72	-	112	-
33	103.775	73	-	113	-
34	103.775	74	-	114	-
35	103.775	75	-	115	-
36	103.775	76	-	116	-
37	103.775	77	-	117	-
38	103.775	78	-	118	-
39	103.775	79	-	119	-
40	103.775	80	-	120	-

TAHUN	USO/BHP
Tahun 1	778.313
Tahun 2	1.245.300
Tahun 3	1.245.300
Tahun 4	1.245.300
Tahun 5	1.245.300
Tahun 6	-
Tahun 7	-
Tahun 8	-
Tahun 9	-
Tahun 10	-
<b>TOTAL USO/BHP</b>	<b>5.759.513</b>



Bulan	Rev Share	BOQ	COGS	CPE	NET
97	-	-	(1.277.280)	-	364.821.648
98	-	-	(1.277.280)	-	369.474.368
99	-	-	(1.277.280)	-	374.127.088
100	-	-	(1.277.280)	-	378.779.808
101	-	-	(1.277.280)	-	383.432.528
102	-	-	(1.277.280)	-	388.085.248
103	-	-	(1.277.280)	-	392.737.968
104	-	-	(1.277.280)	-	397.390.688
105	-	-	(1.277.280)	-	402.043.408
106	-	-	(1.277.280)	-	406.696.128
107	-	-	(1.277.280)	-	411.348.848
108	-	-	(1.277.280)	-	416.001.568
109	-	-	(1.277.280)	-	420.654.288
110	-	-	(1.277.280)	-	425.307.008
111	-	-	(1.277.280)	-	429.959.728
112	-	-	(1.277.280)	-	434.612.448
113	-	-	(1.277.280)	-	439.265.168
114	-	-	(1.277.280)	-	443.917.888
115	-	-	(1.277.280)	-	448.570.608
116	-	-	(1.277.280)	-	453.223.328
117	-	-	(1.277.280)	-	457.876.048
118	-	-	(1.277.280)	-	462.528.768
119	-	-	(1.277.280)	-	467.181.488
120	-	-	(1.277.280)	-	471.834.208