

Summary	
Project	Capital Building
Address	K. Pringgo BPO Utama dan Merum No. 22-24, RT 0/1, Sumur Jalar
Agency Type	Apartment
Unit Substructure	RTTB
Legitimacy Certificate	Realid
Schema Certificate	Yes Effective

IP	277
Occupancy rate 75%	298
Pembangunan / Real Out 100% dari OK	298
Target Sales 25% dari OK	52
Periodic Karyawan	40

Project	Periodic Karyawan (Tb)	Status Karyawan	Target dan Okupasi	Target Revenue Subs / Bulat	Average Revenue Subs per Bulat	Average Invested per IP	Total Revenue (Rp)	Rev Share (%)	Rev Share (Rp)	Buyer Share	One Time Fee	Total Buyer	Invested (Rp)	CPA Cost (\$TB-CHG-CHV)	COGS (Rp)	Margin by Total Duration (Rp)	Breakdown Point (Tb)			
Capitol Kwang	277	5	Non Effective	208	52	19.381.804	807.373	873.308	973.426.539	18.05%	173.576.721	-	-	173.576.721	93.235.090	123.644.000	284.504.692	296.487.997	30.40%	2.3

Prepared by:

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Mubdi Azzahra
Project Management

Checked by:

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Project Management CH. Head

Approved by:

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Johny Henggo
Manager & COO
Project Management CH. Head

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Dito Pradito Sembiring
Sales Revenue Controller
10/4/19

15 Mpc +
Family + Entertainment

Revisi kerangka target sales dan 10% rate menjadi 25%

RECEIPT
BUDGETING
APPROVED
Date: 2/5/19
MNC KABEL MEDIACOM

Project	Capitol Kwitang
Property Type	Apartment
HP	277 tenant
Occupancy rate 75%	208 tenant
Target Sales 25% dari O	52 tenant dalam 2 th
Periode Kerjasama	60 bln

Layanan	Harga Jual (Exc. PPN)
Internet Up to 15 Mbps + Family Pack + Entertainment	372.727

Free Titik Layanan	2 titik
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Forecast					
New Sub	Tahun 1	Tahun 2	Tahun 3	Tahun 4	Tahun 5
1	4	4	0	0	0
2	3	3	0	0	0
3	3	3	0	0	0
4	3	3	0	0	0
5	3	3	0	0	0
6	2	2	0	0	0
7	2	2	0	0	0
8	2	2	0	0	0
9	2	2	0	0	0
10	1	1	0	0	0
11	1	0	0	0	0
12	1	0	0	0	0
TOTAL	27	25	0	0	0

Bulan	Tahun 1	Tahun 2	Tahun 3	Tahun 4	Tahun 5
1	1.490.908	11.554.537	19.381.804	19.381.804	19.381.804
2	2.609.089	12.672.718	19.381.804	19.381.804	19.381.804
3	3.727.270	13.790.899	19.381.804	19.381.804	19.381.804
4	4.845.451	14.909.080	19.381.804	19.381.804	19.381.804
5	5.963.632	16.027.261	19.381.804	19.381.804	19.381.804
6	6.709.086	16.772.715	19.381.804	19.381.804	19.381.804
7	7.454.540	17.518.169	19.381.804	19.381.804	19.381.804
8	8.199.994	18.263.623	19.381.804	19.381.804	19.381.804
9	8.945.448	19.009.077	19.381.804	19.381.804	19.381.804
10	9.318.175	19.381.804	19.381.804	19.381.804	19.381.804
11	9.690.902	19.381.804	19.381.804	19.381.804	19.381.804
12	10.063.629	19.381.804	19.381.804	19.381.804	19.381.804
TOTAL REVENUE	79.018.124	198.663.491	232.581.648	232.581.648	232.581.648

TAHUN	REVENUE	REV SHARE / PAY MIN
Tahun 1	79.018.124	14.223.262
Tahun 2	198.663.491	35.759.428
Tahun 3	232.581.648	41.864.697
Tahun 4	232.581.648	41.864.697
Tahun 5	232.581.648	41.864.697
Tahun 6	-	-
Tahun 7	-	-
Tahun 8	-	-
Tahun 9	-	-
Tahun 10	-	-
Tahun 11	-	-
Tahun 12	-	-
Tahun 13	-	-
Tahun 14	-	-
Tahun 15	-	-
Tahun 16	-	-



Prepared By:	Approved By:
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