

MANDAO | Revenue Projection

Last Update: 18 November 2019 | Source: TOIP

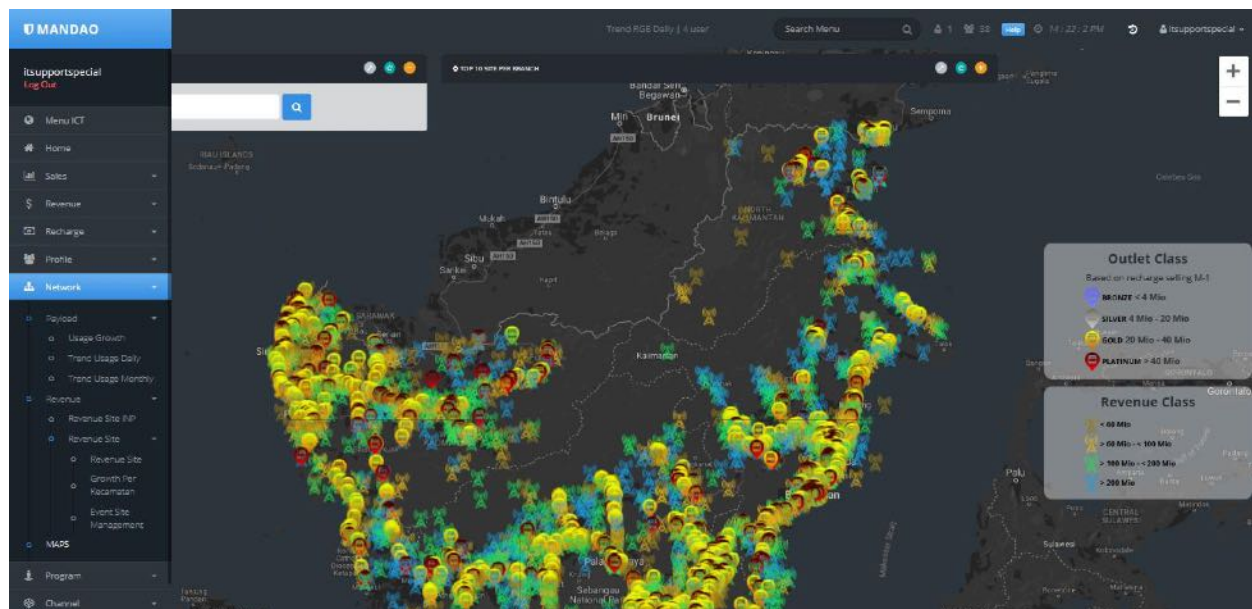
2019 All Branch

Projection Table

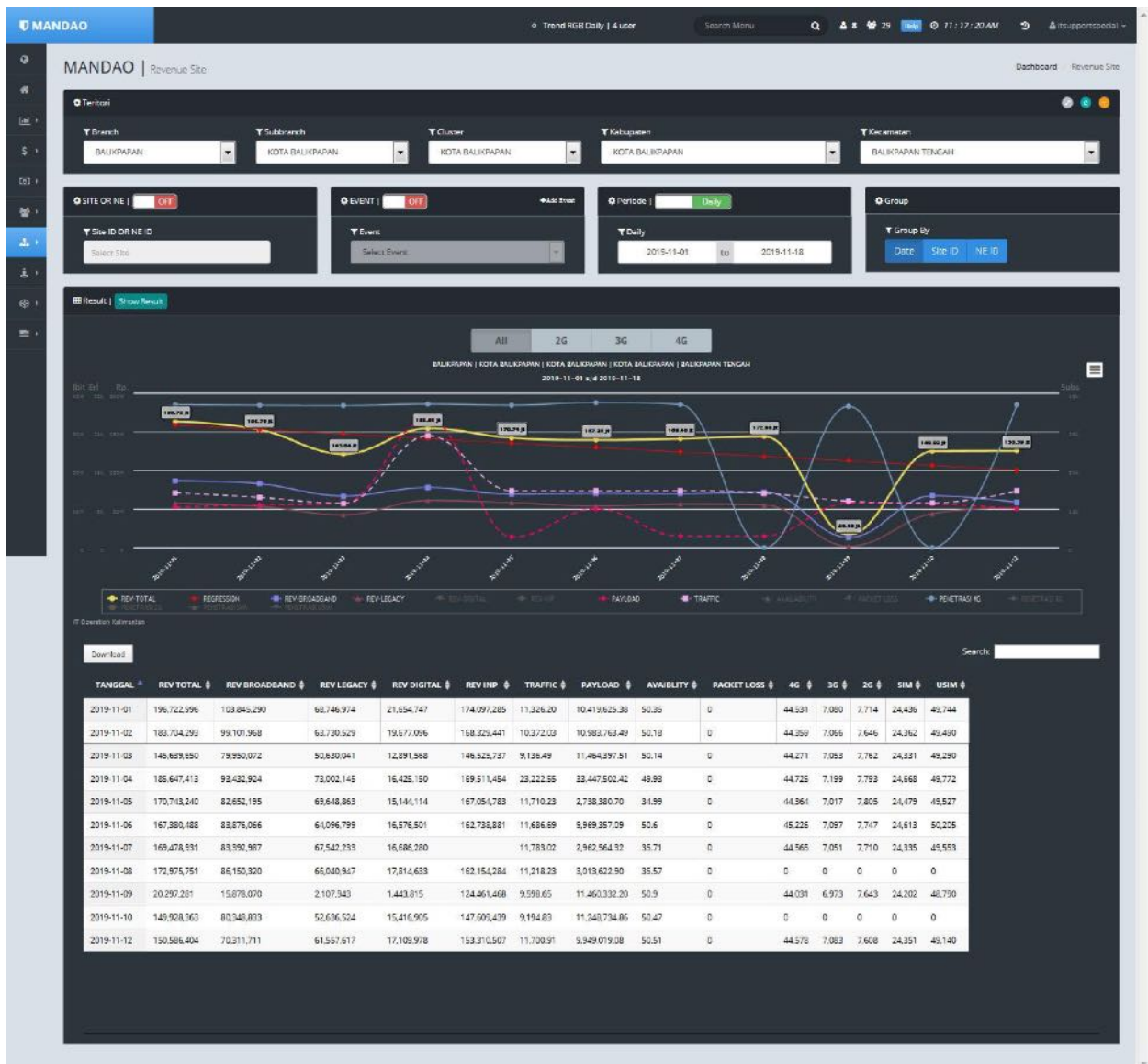
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Revenue Group (in Mio)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Full Year
Target 2019	724.8	678.9	753.2	756	776	788.7	818.2	829.1	815.8	842	832.2	850.4	9,004.4
Actual 2019	709.4	645.3	764.6	696.3	738	730.3	722.6	734.3	698	688.7	403.9	-	7521.6
Actual 2018	641.2	636	713.4	607.4	694.1	699.8	707.2	748.3	726.3	718.8	699.7	744.1	8336.1
Daily Target 2019	23.4	24.1	24.3	25.2	25	24.5	26.4	26.7	27.2	27.2	27.7	27.4	25.8
Utility Actual 2019	22.9	23	24.7	22.9	23.8	24.3	23.3	23.7	23.3	22.2	22.4	-	23.3
Daily Actual 2018	20.7	22.7	23	20.2	22.4	23.3	22.8	24.1	24.2	23.2	23.3	23.6	22.8
Ach Target 2019 (%)	96	96	102	91	95	106	88	89	86	82	49	-	80
Actual YoY 2019 (%)	+10.6	+1.5	+7.2	+13	+6.3	+4.4	+2.2	-1.9	-3.9	-4.2	-2.2	-	-
Actual YTD 2019 (%)	+10.6	+6.1	+6.5	+8	+7.6	+7.1	+6.3	+5.2	+4.1	+3.3	+3	-	-
Projection Ach (%)	97.9	95.8	101.6	90.8	95.1	95.5	88.3	88.6	85.6	81.8	80.9	-	90.4
Projection Model (%)	+0.28	-9.04	+18.48	-10.24	+7.53	-1.04	-1.05	+1.61	-4.94	-1.34	-2.24	-	-
Projection YoY (%)	+10.65	+1.47	+7.18	+12.98	+6.33	+4.36	+2.18	-1.87	-3.89	-4.19	-3.77	-	-
Projection YTD (%)	+10.65	+6.06	+6.47	+7.96	+7.64	+7.97	+6.73	+5.54	+4.14	+3.97	+3.93	-	-

<https://github.com/kasfulk/sql-portofolio/blob/main/rev-projection.sql>







Branch Table

Branch	DataUser (18 Nov 2019)			DataUser New Sales (18 Nov 2019)			DataUser Existing (18 Nov 2019)		
	DOD	MOM	YOY	DOD	MOM	YOY	DOD	MOM	YOY
BALIKPAPAN	▲ 2.88	▼ -2.08	▲ 5.12	▲ 59.43	▼ -39.92	▼ -3.98	▲ 2.9	▲ 0.25	▲ 9.25
BANJARMASIN	▲ 3.73	▼ -3.1	▲ 5.26	▲ 11.19	▼ -61.67	▼ -45.02	▲ 3.14	▲ 3.42	▲ 8
BALANGKARAYA	▲ 2.74	▼ -0.44	▲ 7.11	▲ 34.97	▼ -21.64	▲ 70.04	▲ 2.75	▲ 0.7	▲ 5.56
PONTIANAK	▲ 3.77	▼ -3.64	▲ 3.24	▲ 8.94	▼ -80.71	▼ -14.39	▲ 2.94	▲ 5.32	▲ 3.39
SAMARINDA	▲ 3.36	▲ 8.76	▲ 24.26	▲ 49.69	▼ -79.54	▼ -62.82	▲ 3.04	▲ 14.94	▲ 28.33
TARAKAN	▲ null	▼ -100	▼ -100	▲ null	▼ -100	▼ -100	▲ null	▼ -100	▼ -100
KALIMANTAN	▲ 3.36	▼ -9.11	▼ -9.82	▲ 22.55	▼ -58.91	▼ -28.08	▲ 2.97	▼ -4.72	▲ 9.01

Regional Table

Regional	DataUser (18 Nov 2019)			DataUser New Sales (18 Nov 2019)			DataUser Existing (18 Nov 2019)		
	DOD	MOM	YOY	DOD	MOM	YOY	DOD	MOM	YOY
MALUKU DAN PAPUA	▲ 2.9	▲ 15.67	▲ null	▲ 11.63	▼ -4.81	▲ null	▲ 2.66	▲ 16.26	▲ null
SULAWESI	▲ 2.34	▼ -5.25	▲ null	▲ 9.18	▼ -40.66	▲ null	▲ 3.21	▼ -1.69	▲ null
KALIMANTAN	▲ 3.36	▼ -9.11	▲ null	▲ 22.55	▼ -58.91	▲ null	▲ 2.97	▼ -4.72	▲ null
PAMASUKA	▲ 3.28	▼ -4.35	▲ null	▲ 13.81	▼ -46.86	▲ null	▲ 3.63	▼ -0.68	▲ null

MANDAO													
Revenue New Sales & DAU Growth													
Last Update: 18 November 2019 Source: TDIP													
18 Nov 2019													
National													
Territori	Revenue All												
	Rev Y1	Rev M1	Rev M8	MoM	Outlook MoM	YoY	Outlook YoY	Rev YTD6	Rev YTD1	YTD	Rev Full Y1	Rev Full Y0	Outlook YTD
MASARA	4516.4	4299.74	4376.1	+1.76	+1.93	+0.71	+0.17	50,593.72	77,850.18	+3.19	80819.85	83248.12	+3.02
DAK I	1094.16	1113.72	1115.82	+0.24	+2.59	+1.98	+1.34	20,016.65	20,163.07	+1.75	20905.94	21240.53	+1.71
SUNBAGEL	410.47	414.77	411.97	-0.67	-4.93	+0.37	+1.15	7,759.66	7,545.46	-2.84	7829.56	8034.31	+2.62
SUNBAGENG	303.1	340.32	340.75	+0.05	+0.05	+4.7	+4.66	6,051.79	6,070.56	+2.95	6360.95	6404.2	+2.66
SUNBAGUT	302.39	302.33	355.1	+0.73	+2.96	+1.29	+1.69	6,002.28	6,029.05	+0.02	6770.45	6742.02	+0.42
DAK II	1090.37	1092.18	1114.91	+3.02	+1.91	+2.23	+0.48	25,677.97	19,294.25	-7.17	20033.23	21421.24	+6.82
CENTRAL JABOTABEK	231.01	227.27	284.43	+25.15	+19.94	+22.59	+19.94	4,303.28	4,273.03	-0.09	4437.2	4492.9	+1.26
EASTERN JABOTABEK	295.82	290.15	301.87	+3.97	+1.8	+1.98	+0.7	5,614.62	5,032.89	-11.36	5236.38	5815.74	+11.06
JABAR	310.83	304.61	315.39	+3.04	+1.35	+1.47	+1.64	5,922.16	5,601.27	-5.73	5824.87	6132.42	+5.28
WESTERN JABOTABEK	291.72	290.15	213.43	-17.96	-21.81	-15.31	-15.32	4,837.91	4,386.47	-10.39	4554.8	4860.19	+6.36
DAK III	1087.05	1090.49	1100.43	+3.77	+0.95	+1.17	+0.94	19,496.86	19,214.87	-1.47	19944.54	20730.48	+5.94
DAU NUSRA	247.92	249.7	255.34	+1.46	+3.24	+2.19	+2.11	4,425.76	4,401.57	-0.57	4567.18	4595.65	+0.62
JATENG GY	581.95	592.45	569.99	-4.92	+0.82	+2.23	+2.12	6,835.56	8,272.51	+8.99	6514.45	7003.22	+5.73
JATW	477.81	490.16	477.1	-4.15	+0.36	+0.35	+0.36	5,733.55	6,540.90	+2.26	6662.21	9051.62	+2.15
DAK IV	1071.34	1099.45	1041.99	-8.24	-2	-2.76	-0.62	19,090.29	19,143.28	+0.28	19873.65	19784.95	+0.45
KALIMANTAN	413.22	403.57	404.02	+0.11	+0.23	+0.23	+0.76	7,521.57	7,305.99	-2.96	7592.02	7799.92	+2.62
MALUKU DAN PAPUA	232.31	230.45	269.86	+1.7	+0.02	+12.25	+12.63	3,774.59	4,123.06	+9.45	4276.99	3910.4	+8.57
SULAWESI	428.01	435.45	434.11	-0.3	+0.7	+1.6	+1.05	7,764.32	7,714.63	-1.01	8004.65	8083.63	+0.99
OTHERS	1.66	4.49	2.94	+56.03	+68.88	+76.65	+64.95	28.95	54.59	+41.54	55.45	50.82	+15.55
KALIMANTAN													
Territori	Revenue All												
	Rev Y1	Rev M1	Rev M8	MoM	Outlook MoM	YoY	Outlook YoY	Rev YTD6	Rev YTD1	YTD	Rev Full Y1	Rev Full Y0	Outlook YTD
BANGKAL	0	0	26.83	+null	+null	+null	+null	26.83	0	+null	0	84.72	+null
MARAKAM	0	0	30.32	+null	+null	+null	+null	30.32	0	+null	0	50.53	+null
KOTA SELIKUPAH	0	0	55.67	+null	+null	+null	+null	55.67	0	+null	0	56.12	+null
PALANGKARAYA OUTER	0	0	10.76	+null	+null	+null	+null	10.76	0	+null	0	17.95	+null
KOTABARUBIN	0	0	55.75	+null	+null	+null	+null	55.75	0	+null	0	56.21	+null
KHUTULSTWA	0	0	33.75	+null	+null	+null	+null	33.75	0	+null	0	56.05	+null
BARTO	0	0	13.07	+null	+null	+null	+null	13.07	0	+null	0	21.78	+null
PALANGKARAYA INNER	0	0	22.85	+null	+null	+null	+null	22.85	0	+null	0	38.99	+null
BATULICIN	0	0	25.14	+null	+null	+null	+null	25.14	0	+null	0	41.9	+null
MUKU SUNGAI	0	0	24.86	+null	+null	+null	+null	24.86	0	+null	0	41.83	+null
KALIMANTAN	415.22	405.57	404.02	+0.04	+0.24	+0.24	+0.77	7,521.46	7,305.99	-2.95	7592.02	7790.78	+2.62
DAK I KALIMANTAN	54.42	55.74	55.87	+0.22	+8.55	+2.18	+4	830.87	817.38	+0.96	841.42	848.51	+0.5
DAK II KALIMANTAN	54.42	55.74	0	+100	+100	+100	+100	587.2	817.38	+8.89	841.42	587.2	+8.45
DAK III KALIMANTAN	82.55	76.94	76.83	-0.15	-2.67	-6.97	-5.97	1,454.44	1,454.49	-	1508.08	1505.06	+0.16
BANGKAL	19.4	17.15	0	+100	+100	+100	+100	313.66	350.48	+10.51	363.04	313.66	+16.6
BANGKAL ENAM	23.07	21.27	0	+100	+100	+100	+100	376.35	372.68	+1.06	387.33	376.35	+2.71
KOTABARUBIN	18.39	17.86	0	+100	+100	+100	+100	306.81	315.71	+1.87	328.33	306.81	+5.84
KOTABARUBIN	21.79	20.66	0	+100	+100	+100	+100	377.29	415.43	+9.18	429.37	377.29	+12.19
DAK I KALIMANTAN	79.62	79.48	80.41	+1.24	+0.19	+0.39	+0.03	1,445.92	1,297.41	-10.32	1481.78	1522.82	+4.87
KOTA BINA	12.95	15.21	0	+100	+100	+100	+100	238.2	255.11	+7.94	244.95	238.2	+6.81
KOTABARUBIN	43.57	43.07	0	+100	+100	+100	+100	751.3	753.47	+0.31	752.24	751.3	+0.16
PALANGKARAYA	23.17	23.15	0	+100	+100	+100	+100	408.21	408.83	+0.08	425.17	408.21	+3.75
DAK I KALIMANTAN	54.15	51.11	60.27	+1.04	+2.63	+4.61	+7.33	1,539.94	1,557.73	+0.14	1556.72	1555.40	+0.03
KETAPANG KUBU BAYA	23.95	27.79	0	+100	+100	+100	+100	481.32	494.77	+2.63	513.91	481.32	+6.24
PONTIANAK	2.64	9.23	0	+100	+100	+100	+100	162.73	203.91	+10.7	212.89	162.73	+22.02
SAMBANG	10.06	16.77	15.84	-15.31	-12.01	-1.18	-5.12	343.75	349.26	+1.59	364.28	356.84	+2.1
SANTANG	27.5	27.83	27.18	-0.88	-2.16	-1.19	-0.88	516.88	489.79	-5.33	502.84	505	+5.38
DAK I KALIMANTAN	90.67	90.42	102.68	+13.57	+10.39	+13.25	+10.7	1,663.63	1,552.10	-6.59	1596.02	1752.08	+9.53
KOTABARUBIN	24.07	24.58	37.36	+20.1	+47.13	+55.32	+56.14	487.62	491.74	+14.05	417.08	482.55	+15.7
KUTAI	55.12	54.7	54.98	+0.59	+1.95	+0.40	+0.37	836.5	586.14	-8.83	610.72	581.52	+8.97
SAMARINDA	23.7	24.11	0	+100	+100	+100	+100	408.23	415.04	+1.64	422.6	408.23	+5.62
SAMARINDA OUTER	7.78	7.62	0	+100	+100	+100	+100	126.96	129.67	+0.02	132.62	126.96	+4.81
DAK I KALIMANTAN	41.77	41.93	30.29	-28.24	-30.94	-27.97	-29.68	773.87	766.48	-0.94	796.02	793.73	+0.29
KALINDA	41.77	41.93	30.29	-28.24	-30.94	-27.97	-29.68	773.87	766.48	-0.94	796.02	793.73	+0.29