**RANCANGAN PELAKSANAAN DANA KEGIATAN “IC ONE VISION 2019”**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **No** | **KETERANGAN** | **Rincian** | **Jumlah** | **Total** |
|  | 1. **PEMASUKAN** |  |  |  |
| 1 | Peserta | 64 x Rp 70.000 | Rp 4.480.000 |  |
| **JUMLAH PEMASUKAN** | | |  | **Rp 4.480.000** |
|  | 1. **PENGELUARAN** |  |  |  |
| **I. Divisi Konsumsi** | | | |  |
| 1 | Makan |  |  |  |
|  | * Pagi | 107 x Rp 11.000 | Rp 1.177.000 |  |
|  | * Siang | 80 x Rp 11.000 | Rp 880.000 |  |
|  | * Malam | 107 x Rp 11.000 | Rp 1.177.000 |  |
| 2 | Vit Botol |  | Rp 30.000 |  |
| 3 | Vit Gelas |  | Rp 19.500 |  |
| 4 | Pelangi Gelas |  | Rp 18.000 |  |
| 5 | Snack Ringan |  | Rp 60.000 |  |
| JUMLAH | | | **Rp 3.361.500** |  |
| **II. Sekretaris** | | | |  |
| 1 | Foto Copy |  | Rp 13.000 |  |
| 2 | Foto Copy + Jilid |  | Rp 25.800 |  |
| JUMLAH | | | **Rp 38.800** |  |
| **III. Divisi Peralatan Perlengkapan** | | | |  |
| 1 | Modul |  | Rp 210.000 |  |
| 2 | Gas |  | Rp 18.000 |  |
| 3 | ID card |  | Rp 120.000 |  |
| 4 | Sewa Kasur |  | Rp 525.000 |  |
| JUMLAH | | | **Rp 873.000** |  |
|  | | | |  |
| **IV. Lain – lain** | | | |  |
| 1 | Isi ulang air galon |  | Rp 10.000 |  |
| 2 | Lilin |  | Rp 10.000 |  |
| 3 | Tisu | 2 x Rp 10.800 | Rp 21.600 |  |
| 4 | Kertas Kado |  | Rp 7.500 |  |
| 5 | Obat -obatan |  | Rp 37.800 |  |
| 6 | Roti |  | Rp 14.000 |  |
| 7 | Doorprize |  | Rp 20.000 |  |
|  |  |  |  |  |
| JUMLAH | | | **Rp 120.900** |  |
| **JUMLAH PENGELUARAN** | | |  | **Rp 4.394.200** |
| **SURPLUS / (DEFISIT)** | | |  | **Rp 85.800** |