

Lampiran 1. Biaya Pengadaan dan Perawatan Mobil Inventaris

(Unit in Rp. 000)

No.	Item	Spesifikasi	Satuan	Jumlah Barang	Harga / Satuan	Total Harga
Biaya Kendaraan Inventaris						
1	Biaya pembelian mobil inventaris Direktur	Toyota Fortuner VRZ 2.4 A/T 4x2	unit	1	500,000	500,000
2	Biaya pembelian mobil inventaris Manager	Harga All New Kijang Innova 2.0 G A/T LUX	unit	6	330,000	1,980,000
3	Biaya asuransi mobil inventaris Direktur	ACA Comprehensive Plus Otomate	per tahun	1	7,350	7,350
4	Biaya asuransi mobil inventaris Manager	ACA Comprehensive Plus Otomate	per tahun	6	8,184	49,104
5	Biaya pembelian kredit mobil Inventaris Direktur					
	Tenor		bukan	12		
	Angsuran pertama + DP 50%	250,000		1	295,071	295,071
	Angsuran berikutnya		bukan	11	23,021	253,229
6	Biaya pembelian kredit mobil Inventaris Manager					
	Tenor		bukan	24		
	Angsuran pertama + DP 40% (1 unit)	132,000		1	163,147	163,147
	Angsuran berikutnya (1 unit)		bukan	23	9,983	229,598
	Angsuran berikutnya (6 unit)		bukan	23	59,895	1,377,585
	Angsuran pertama + DP 40% (6 unit)			6	163,147	978,882
	DP 40% (6 unit)			6	132,000	792,000
7	Biaya maintenance	per 3 bulan		7	1,000	7,000
8	Biaya sparepart	per 3 bulan		7	1,000	7,000

Lampiran 2. Biaya Gaji dan Tunjangan Tahun 2018

No.	Jabatan	Tahun 2018												Sub Total				
		Salary/Month	Uang Makan	Bantuan Uang Transportasi	Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September		Oktober	November	Desember	THR
1	Direktur	20,000	300	50	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,000	264,200
2	Manajer Operasional	10,000	300	50	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,000	134,200
3	Manajer Keuangan	10,000	300	50	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,000	134,200
4	Manajer Human Resources	10,000	300	50	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,000	134,200
5	Manajer Marketing	10,000	300	50	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,000	134,200
6	Project Manager	8,000	300	50	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,000	91,500	
7	Manager Office	10,000	300	50	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,350	10,000	113,500	
8	Supervisor Engineer	5,000	300	50	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,000	58,500	
9	Staff Keuangan	3,200	300	50	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,200	49,350	
10	Staff Human Resources dan Administrasi	3,200	300	50	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,200	42,250	
11	Staff Marketing	3,200	300	50	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,200	24,500	
12	Safety Officer dan Quality	3,200	300	50	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,200	38,700	
13	Staff Office	3,200	300	50	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,200	38,700	
14	Drafter	3,200	300	50	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,200	38,700	
15	Mechanic	3,200	300	50	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,200	49,350	
16	Electrician	3,200	300	50	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,200	42,250	
17	Fitter	3,200	300	50	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,200	49,350	
18	Welder	3,200	300	50	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,200	35,150	
19	Office Boy	3,078	300	50	3,428	3,428	3,428	3,428	3,428	3,428	3,428	3,428	3,428	3,428	3,428	3,078	47,642	
20	Security	3,500	300	50	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,500	7,350	
21	Driver	3,078	300	50	3,428	3,428	3,428	3,428	3,428	3,428	3,428	3,428	3,428	3,428	3,428	3,078	6,506	
	TOTAL	-	-	-	75,828	75,828	117,628	117,628	117,628	117,628	124,728	124,728	128,278	128,278	156,734	124,656	1,534,298	

Lampiran 3. Biaya Gaji dan Tunjangan Tahun 2019

(Unit in Rp. 000)

No.	Jabatan	Salary/Month	Uang Makan	Bantuan Uang Transportasi	Tahun 2019												Sub Total	annual increase	
					Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember			THR
1	Direktur	21,000	300	50	21,350	21,350	21,350	21,350	21,350	21,350	21,350	21,350	21,350	21,350	21,350	21,350	21,000	277,200	5.00%
2	Manajer Operasional	10,500	300	50	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,500	140,700	5.00%
3	Manajer Keuangan	10,500	300	50	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,500	140,700	5.00%
4	Manajer Human Resources	10,500	300	50	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,500	140,700	5.00%
5	Manajer Marketing	10,500	300	50	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,500	140,700	5.00%
6	Profesor Manajer	8,400	300	50	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,400	113,400	5.00%	
7	Manajer Office	10,500	300	50	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,500	140,700	5.00%	
8	Supervisor Engineer	5,250	300	50	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,250	72,450	5.00%	
9	Staff Keuangan	3,360	300	50	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	3,360	92,400	5.00%	
10	Staff Human Resources dan Administrasi	3,360	300	50	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	3,360	92,400	5.00%	
11	Staff Marketing	3,360	300	50	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,360	47,880	5.00%	
12	Safety Officer dan Quality	3,360	300	50	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,360	47,880	5.00%	
13	Staff Office	3,360	300	50	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,360	47,880	5.00%	
14	Driver	3,360	300	50	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,360	47,880	5.00%	
15	Mechanician	3,360	300	50	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	3,360	92,400	5.00%	
16	Electrician	3,360	300	50	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	3,360	92,400	5.00%	
17	Fitter	3,360	300	50	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	3,360	92,400	5.00%	
18	Welder	3,360	300	50	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	3,360	92,400	5.00%	
19	Office Boy	3,232	300	50	7,164	7,164	7,164	7,164	7,164	7,164	7,164	7,164	7,164	7,164	7,164	3,232	89,198	5.00%	
20	Security	3,675	300	50	4,025	4,025	4,025	4,025	4,025	4,025	4,025	4,025	4,025	4,025	4,025	3,675	51,975	5.00%	
21	Driver	3,232	300	50	3,582	3,582	3,582	3,582	3,582	3,582	3,582	3,582	3,582	3,582	3,582	3,232	46,215	5.00%	
	TOTAL	-	-	-	164,081	164,081	164,081	164,081	164,081	164,081	164,081	164,081	164,081	164,081	164,081	164,081	1,308,889	2,099,857	

Lampiran 4. Biaya Gaji dan Tunjangan Tahun 2020

(Unit in Rp. 000)

No.	Jabatan	Tahun 2020												Sub Total	THIR	annual increase			
		Salary/Month	Uang Makan	Bantuan Uang Transportasi	Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September				Oktober	November	Desember
1	Direktur	22.470	300	50	22.820	22.820	22.820	22.820	22.820	22.820	22.820	22.820	22.820	22.820	22.820	22.820	22.470	296.310	7.00%
2	Manajer Operasional	11.235	300	50	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.235	150.255	7.00%
3	Manajer Keuangan	11.235	300	50	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.235	150.255	7.00%
4	Manajer Human Resources	11.235	300	50	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.235	150.255	7.00%
5	Manajer Marketing	11.235	300	50	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.235	150.255	7.00%
6	Project Manager	8.988	300	50	9.338	9.338	9.338	9.338	9.338	9.338	9.338	9.338	9.338	9.338	9.338	9.338	8.988	121.044	7.00%
7	Manajer Office	11.235	300	50	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.585	11.235	150.255	7.00%
8	Supervisor Engineer	5.618	300	50	5.968	5.968	5.968	5.968	5.968	5.968	5.968	5.968	5.968	5.968	5.968	5.968	5.618	77.228	7.00%
9	Staf Keuangan	3.595	300	50	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	3.595	98.280	7.00%
10	Staff Human Resources dan Administrasi	3.595	300	50	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	3.595	98.280	7.00%
11	Staff Marketing	3.595	300	50	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.595	50.938	7.00%
12	Safety Officer dan Quality	3.595	300	50	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.595	50.938	7.00%
13	Staff Office	3.595	300	50	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.595	50.938	7.00%
14	Drafter	3.595	300	50	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.945	3.595	50.938	7.00%
15	Mechanician	3.595	300	50	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	3.595	98.280	7.00%
16	Electrician	3.595	300	50	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	3.595	98.280	7.00%
17	Fitter	3.595	300	50	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	3.595	98.280	7.00%
18	Welder	3.595	300	50	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	7.890	3.595	98.280	7.00%
19	Office Boy	3.458	300	50	7.616	7.616	7.616	7.616	7.616	7.616	7.616	7.616	7.616	7.616	7.616	7.616	3.458	94.853	7.00%
20	Security	3.932	300	50	4.282	4.282	4.282	4.282	4.282	4.282	4.282	4.282	4.282	4.282	4.282	4.282	3.932	55.319	7.00%
21	Driver	3.458	300	50	3.808	3.808	3.808	3.808	3.808	3.808	3.808	3.808	3.808	3.808	3.808	3.808	3.458	49.156	7.00%
	TOTAL	-	-	-	174.880	174.880	174.880	174.880	174.880	174.880	174.880	174.880	174.880	174.880	174.880	174.880	140.051	2.238.615	

Lampiran 6. Biaya Gaji dan Tunjangan Tahun 2022

(Unit in Rp. 000)

No.	Jabatan	Salary/Month	Uang Makan	Bantuan Uang Transportasi	Tahun 2022												Sub Total	annual increase		
					Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember			IHR	
1	Direktur	27.189	300	50	27.539	27.539	27.539	27.539	27.539	27.539	27.539	27.539	27.539	27.539	27.539	27.539	27.539	27.189	357.653	10,00%
2	Manajer Operasional	13.594	300	50	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.594	180.927	10,00%
3	Manajer Keuangan	13.594	300	50	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.594	180.927	10,00%
4	Manajer Human Resources	13.594	300	50	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.594	180.927	10,00%
5	Manajer Marketing	13.594	300	50	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.594	180.927	10,00%
6	Projektor Manajer	10.875	300	50	11.225	11.225	11.225	11.225	11.225	11.225	11.225	11.225	11.225	11.225	11.225	11.225	11.225	10.875	145.581	10,00%
7	Manajer Office	13.594	300	50	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.944	13.594	180.927	10,00%
8	Supervisor Engineer	6.797	300	50	7.147	7.147	7.147	7.147	7.147	7.147	7.147	7.147	7.147	7.147	7.147	7.147	7.147	6.797	92.563	10,00%
9	Staff Keuangan	4.350	300	50	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	4.350	117.155	10,00%
10	Staff Human Resources dan Administrasi	4.350	300	50	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	4.350	117.155	10,00%
11	Staff Marketing	4.350	300	50	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.350	60.752	10,00%
12	Safety Officer dan Quality	4.350	300	50	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.350	60.752	10,00%
13	Safety Officer dan Quality	4.350	300	50	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.350	60.752	10,00%
14	Drafter	4.350	300	50	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.700	4.350	60.752	10,00%
15	Mechanician	4.350	300	50	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	4.350	117.155	10,00%
16	Electrician	4.350	300	50	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	4.350	117.155	10,00%
17	Fitter	4.350	300	50	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	4.350	117.155	10,00%
18	Welder	4.350	300	50	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	9.400	4.350	117.155	10,00%
19	Office Boy	4.184	300	50	9.069	9.069	9.069	9.069	9.069	9.069	9.069	9.069	9.069	9.069	9.069	9.069	9.069	4.184	113.009	10,00%
20	Security	4.758	300	50	5.108	5.108	5.108	5.108	5.108	5.108	5.108	5.108	5.108	5.108	5.108	5.108	5.108	4.758	66.054	10,00%
21	Driver	4.184	300	50	4.534	4.534	4.534	4.534	4.534	4.534	4.534	4.534	4.534	4.534	4.534	4.534	4.534	4.184	58.596	10,00%
	TOTAL	-	-	-	209.547	209.547	209.547	209.547	209.547	209.547	209.547	209.547	209.547	209.547	209.547	209.547	209.547	1.694.462	2.684.028	

Lampiran 7. Fix Cost SDM Tahun 2018 dan 2019

No.	Item	Tahun 2018												TOTAL
		Januari	Februari	Maret	April	Mai	Juni	Juli	Agustus	September	Oktober	November	Desember	
1	Gaji dan Tunjangan	75,828	75,828	117,628	117,628	117,628	117,628	124,728	124,728	128,278	128,278	156,734	1,409,642	
2	Tunjangan Hari Raya (THR)	0	0	0	0	0	0	0	0	0	0	124,656	124,656	
3	Alat Pelindung Diri (APD)	900	0	0	0	0	0	0	0	0	0	0	900	
4	Seragam	0	0	0	4,500	0	0	0	0	0	0	0	4,500	
5	Gathering Karyawan	0	0	0	0	0	0	0	0	0	0	0	0	
6	BPJS Kesehatan	2,927	2,927	4,506	4,506	4,506	4,506	4,770	4,770	4,902	4,902	5,964	53,956	
7	Jaminan Hari Tua (JHT)	2,806	2,806	4,352	4,352	4,352	4,615	4,615	4,615	4,746	4,746	5,799	52,157	
8	Jaminan Kesehatan (JKM)	227	227	353	353	353	374	374	374	385	385	470	4,229	
9	Jaminan Pensiun (JP)	1,517	1,517	2,353	2,353	2,353	2,495	2,495	2,495	2,566	2,566	3,135	28,193	
10	Training karyawan	0	0	0	0	3,988	148,5	148,5	3,297	541	541	3,988	13,382	
	TOTAL	84,205	83,305	129,192	133,692	133,180	129,340	137,130	140,279	141,417	141,607	300,746	1,691,615	

No.	Item	Tahun 2019												TOTAL	Annual Increase
		Januari	Februari	Maret	April	Mai	Juni	Juli	Agustus	September	Oktober	November	Desember		
1	Gaji dan Tunjangan	164,081	164,081	164,081	164,081	164,081	164,081	164,081	164,081	164,081	164,081	164,081	1,968,968		
2	Tunjangan Hari Raya (THR)	0	0	0	0	0	0	0	0	0	0	130,889	130,889		
3	Alat Pelindung Diri (APD)	0	0	0	0	0	0	0	0	0	0	0	0		
4	Seragam	0	0	0	9,000	0	0	0	0	0	0	0	9,000		
5	Gathering Karyawan	0	0	0	0	0	0	0	0	0	0	0	0		
6	BPJS Kesehatan	6,179	6,179	6,179	6,179	6,179	6,179	6,179	6,179	6,179	6,179	6,179	19,600	INFLASI 3.5%	
7	Jaminan Hari Tua (JHT)	6,071	6,071	6,071	6,071	6,071	6,071	6,071	6,071	6,071	6,071	6,071	74,146		
8	Jaminan Kesehatan (JKM)	492	492	492	492	492	492	492	492	492	492	492	5,907		
9	Jaminan Pensiun (JP)	3,282	3,282	3,282	3,282	3,282	3,282	3,282	3,282	3,282	3,282	3,282	39,379		
10	Training karyawan	0	0	0	0	4,128	154	154	3,412	559	559	4,128	13,850		
	TOTAL	180,104	180,104	180,104	189,104	184,232	180,258	180,258	183,517	200,264	180,664	315,121	2,334,591		

Lampiran 8. Fix Cost SDM Tahun 2020 dan 2021

No.	Item	Tahun 2020												Annual Increase
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember	
1	Gaji dan Tunjangan	174,880	174,880	174,880	174,880	174,880	174,880	174,880	174,880	174,880	174,880	174,880	174,880	2,098,564
2	Tunjangan Hari Raya (THR)	0	0	0	0	0	0	0	0	0	0	0	140,051	140,051
3	Alat Pelindung Diri (APD)	4,800	0	0	0	0	0	0	0	0	0	0	0	4,800
4	Seragam	0	0	0	9,000	0	0	0	0	0	0	0	0	9,000
5	Gathering Karyawan	0	0	0	0	0	0	0	19,600	0	0	0	0	19,600
6	BPJS Kesehatan	6,603	6,603	6,603	6,603	6,603	6,603	6,603	6,603	6,603	6,603	6,603	6,603	79,239
7	Jaminan Hari Tua (JHT)	6,471	6,471	6,471	6,471	6,471	6,471	6,471	6,471	6,471	6,471	6,471	6,471	77,647
8	Jaminan Kesehatan (JKM)	525	525	525	525	525	525	525	525	525	525	525	525	6,296
9	Jaminan Pensiun (JP)	3,498	3,498	3,498	3,498	3,498	3,498	3,498	3,498	3,498	3,498	3,498	3,498	41,971
10	Training karyawan	0	0	0	0	4,272	159	3,532	579	579	783	4,272	0	14,335
	TOTAL	196,776	191,976	191,976	200,976	196,248	192,135	192,135	212,155	192,555	192,759	336,299	2,491,503	

(Unit in Rp. 000)

INFLASI 3.5%

No.	Item	Tahun 2021												Annual Increase
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember	
1	Gaji dan Tunjangan	191,388	191,388	191,388	191,388	191,388	191,388	191,388	191,388	191,388	191,388	191,388	191,388	2,296,661
2	Tunjangan Hari Raya (THR)	0	0	0	0	0	0	0	0	0	0	0	154,056	154,056
3	Alat Pelindung Diri (APD)	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Seragam	0	0	0	9,000	0	0	0	0	0	0	0	0	9,000
5	Gathering Karyawan	0	0	0	0	0	0	0	19,600	0	0	0	0	19,600
6	BPJS Kesehatan	7,264	7,264	7,264	7,264	7,264	7,264	7,264	7,264	7,264	7,264	7,264	7,264	87,162
7	Jaminan Hari Tua (JHT)	7,081	7,081	7,081	7,081	7,081	7,081	7,081	7,081	7,081	7,081	7,081	7,081	84,976
8	Jaminan Kesehatan (JKM)	574	574	574	574	574	574	574	574	574	574	574	574	6,890
9	Jaminan Pensiun (JP)	3,828	3,828	3,828	3,828	3,828	3,828	3,828	3,828	3,828	3,828	3,828	3,828	45,933
10	Training karyawan	0	0	0	0	4,422	165	3,655	599	599	810	4,422	0	14,837
	TOTAL	210,135	210,135	210,135	219,135	214,557	210,300	210,300	230,334	210,734	210,946	368,613	2,719,116	

(Unit in Rp. 000)

INFLASI 3.5%

Lampiran 9. Fix Cost SDM Tahun 2022

(Unit in Rp. 000)

No.	Item	Tahun 2022												TOTAL	Annual Increase
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember		
1	Gaji dan Tunjangan	209,547	209,547	209,547	209,547	209,547	209,547	209,547	209,547	209,547	209,547	209,547	209,547	2,514,567	
2	Tunjangan Hari Raya (THR)	0	0	0	0	0	0	0	0	0	0	0	169,462	169,462	
3	Alat Pelindung Diri (APD)	4,800	0	0	0	0	0	0	0	0	0	0	0	4,800	
4	Seragam	0	0	0	9,000	0	0	0	0	0	0	0	0	9,000	
5	Gathering Karyawan	0	0	0	0	0	0	0	19,600	0	0	0	0	19,600	
6	BPIS Kesehatan	7,990	7,990	7,990	7,990	7,990	7,990	7,990	7,990	7,990	7,990	7,990	7,990	95,879	
7	Jaminan Hari Tua (JHT)	7,753	7,753	7,753	7,753	7,753	7,753	7,753	7,753	7,753	7,753	7,753	7,753	93,039	
8	Jaminan Kematian (JKM)	629	629	629	629	629	629	629	629	629	629	629	629	7,544	
9	Jaminan Pensiun (JP)	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	50,291	
10	Training karyawan	0	0	0	0	4,576	170	170	3,783	620	839	4,576	4,576	15,356	
	TOTAL	234,910	230,110	230,110	239,110	234,686	230,280	230,280	250,330	230,730	230,949	404,148	2,979,537		INFLASI 3.5%

Lampiran 10. Fix Cost Marketing Tahun 2018 sampai dengan 2020

(Unit in Rp. 000)

No.	Item	Tahun 2018												TOTAL END OF YEAR 2018	
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember		
1	Transportasi	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
2	Souvenir dan Company Profile	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
3	Mengundang pameran dan operasional pertahun pameran di internasional	0	68,500	0	0	0	0	0	0	0	0	0	0	0	68,500
4	Biaya Mართან Networking	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	210,000
5	Biaya Mართან Networking (THR)	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	100,000
	TOTAL	26,833	120,333	26,833	26,833	26,833	26,833	26,833	26,833	26,833	26,833	26,833	26,833	26,833	415,500

(Unit in Rp. 000)

No.	Item	Tahun 2019												TOTAL END OF YEAR 2019	Remarks	
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember			
1	Transportasi	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	12,600	
2	Souvenir dan Company Profile	0	26,250	0	0	0	0	0	0	0	0	0	0	0	26,250	kemakaian expenses sebesar 5% dari tahun sebelumnya
3	Mengundang pameran dan operasional pertahun pameran di internasional	0	71,925	0	0	0	0	0	0	0	0	0	0	0	71,925	
4	Biaya Mართან Networking	18,375	18,375	18,375	18,375	18,375	18,375	18,375	18,375	18,375	18,375	18,375	18,375	18,375	220,500	
5	Biaya Mართან Networking (THR)	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	105,000	
	TOTAL	28,175	126,350	28,175	28,175	28,175	28,175	28,175	28,175	28,175	28,175	28,175	28,175	28,175	436,275	

(Unit in Rp. 000)

No.	Item	Tahun 2020												TOTAL END OF YEAR 2020	Remarks	
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember			
1	Transportasi	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	13,230	
2	Souvenir dan Company Profile	0	27,563	0	0	0	0	0	0	0	0	0	0	0	27,563	kemakaian expenses sebesar 5% dari tahun sebelumnya
3	Mengundang pameran dan operasional pertahun pameran di internasional	0	75,521	0	0	0	0	0	0	0	0	0	0	0	75,521	
4	Biaya Mართან Networking	19,294	19,294	19,294	19,294	19,294	19,294	19,294	19,294	19,294	19,294	19,294	19,294	19,294	231,525	
5	Biaya Mართან Networking (THR)	9,188	9,188	9,188	9,188	9,188	9,188	9,188	9,188	9,188	9,188	9,188	9,188	9,188	110,250	
	TOTAL	29,584	132,668	29,584	29,584	29,584	29,584	29,584	29,584	29,584	29,584	29,584	29,584	29,584	458,089	

Lampiran 11. Fix Cost Marketing Tahun 2021 dan 2022

No.	Item	Tahun 2021												TOTAL END OF YEAR 2021	Remarks	
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember			
1	Transportasi	1,158	1,158	1,158	1,158	1,158	1,158	1,158	1,158	1,158	1,158	1,158	1,158	1,158	13,892	
2	Souvenir dan Company Profile	0	28,941	0	0	0	0	0	0	0	0	0	0	0	28,941	
3	Mengunjungi pameran dan operasional per tahun pameran di internasional	0	79,297	0	0	0	0	0	0	0	0	0	0	0	79,297	kerakan expenses sebesar 5% dari tahun sebelumnya
4	Biaya Maintan Networking	20,258	20,258	20,258	20,258	20,258	20,258	20,258	20,258	20,258	20,258	20,258	20,258	20,258	243,101	
5	Biaya Maintan Networking (THR)	9,647	9,647	9,647	9,647	9,647	9,647	9,647	9,647	9,647	9,647	9,647	9,647	9,647	115,763	
	TOTAL	31,063	139,301	31,063	31,063	31,063	31,063	31,063	31,063	31,063	31,063	31,063	31,063	31,063	480,993	

(Unit in Rp. 000)

No.	Item	Tahun 2022												TOTAL END OF YEAR 2022	Remarks	
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember			
1	Transportasi	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	14,586	
2	Souvenir dan Company Profile	0	30,388	0	0	0	0	0	0	0	0	0	0	0	30,388	
3	Mengunjungi pameran dan operasional per tahun pameran di internasional	0	83,262	0	0	0	0	0	0	0	0	0	0	0	83,262	kerakan expenses sebesar 5% dari tahun sebelumnya
4	Biaya Maintan Networking	21,271	21,271	21,271	21,271	21,271	21,271	21,271	21,271	21,271	21,271	21,271	21,271	21,271	255,256	
5	Biaya Maintan Networking (THR)	10,129	10,129	10,129	10,129	10,129	10,129	10,129	10,129	10,129	10,129	10,129	10,129	10,129	121,551	
	TOTAL	32,616	146,266	32,616	32,616	32,616	32,616	32,616	32,616	32,616	32,616	32,616	32,616	32,616	505,043	

(Unit in Rp. 000)

Lampiran 12. *Fix Cost* Operasional Tahun 2018 dan 2019

(Unit in Rp. 000)

No.	Item	Tahun 2018												TOTAL END OF YEAR 2018	Remarks	
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember			
1	Biaya sewa bangunan <i>workshop</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2	Biaya pemeliharaan <i>website</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3	Biaya <i>stationery</i> serta operasional kantor dan <i>workshop</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4	Biaya listrik kantor dan <i>workshop</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5	Biaya telepon, internet, dan tv kabel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6	Biaya sewa 1 unit mobil Toyota Innova	0	0	0	0	0	0	0	0	0	0	0	0	0	0	untuk biaya pada 6 bulan pertama sudah dimasukkan ke dalam biaya startup
7	Biaya sewa 2 unit mobil Isuzu Panther	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8	Biaya bensin dan tol mobil operasional	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
9	Biaya CSR lingkungan (aparat, pemeliharaan lingkungan, protes)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88.536

No.	Item	Tahun 2019												TOTAL END OF YEAR 2019	Remarks		
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember				
1	Biaya sewa bangunan <i>workshop</i>	21,563	21,563	21,563	21,563	21,563	21,563	21,563	21,563	21,563	21,563	21,563	21,563	21,563	21,563	258.750	
2	Biaya pemeliharaan <i>website</i>	207	207	207	207	207	207	207	207	207	207	207	207	207	207	2.484	
3	Biaya <i>stationery</i> serta operasional kantor dan <i>workshop</i>	518	518	518	518	518	518	518	518	518	518	518	518	518	518	6.210	
4	Biaya listrik kantor dan <i>workshop</i>	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	24.840	
5	Biaya telepon, internet, dan tv kabel	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	12.420	
6	Biaya sewa 1 unit mobil Toyota Innova	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	0	28.980	inflasi 3,5%
7	Biaya sewa 2 unit mobil Isuzu Panther	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	34.776	
8	Biaya bensin dan tol mobil operasional	3,577	3,577	3,577	3,577	3,577	3,577	3,577	3,577	3,577	3,577	3,577	3,577	3,577	3,577	42.924	
9	Biaya CSR lingkungan (aparat, pemeliharaan lingkungan, protes)	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	24.840	
	TOTAL	36,835	36,835	36,835	36,835	36,835	36,835	36,835	36,835	36,835	36,835	36,835	36,835	36,835	36,835	436.224	

Lampiran 13. Fix Cost Operasional Tahun 2020 dan 2021

No.	Item	Tahun 2020												TOTAL END OF YEAR 2020	Remarks
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember		
1	Biaya sewa bangunan <i>workshop</i>	22,317	22,317	22,317	22,317	22,317	22,317	22,317	22,317	22,317	22,317	22,317	22,317	267,806	
2	Biaya pemeliharaan <i>website</i>	214	214	214	214	214	214	214	214	214	214	214	214	2,571	
3	Biaya <i>stationery</i> serta operasional kantor dan <i>workshop</i>	536	536	536	536	536	536	536	536	536	536	536	536	6,427	
4	Biaya listrik kantor dan <i>workshop</i>	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	25,709	
5	Biaya telepon, internet, dan tv kabel	1,071	1,071	1,071	1,071	1,071	1,071	1,071	1,071	1,071	1,071	1,071	1,071	12,855	
6	Biaya sewa 2 unit mobil Isuzu Panther	2,999	2,999	2,999	2,999	2,999	2,999	2,999	2,999	2,999	2,999	2,999	2,999	35,993	
7	Biaya asuransi mobil direktur	0	0	0	0	0	0	0	0	0	0	0	0	7,350	inflasi 3,5%
8	Biaya maintenance + sparepart mobil inventaris	0	14,000	0	0	0	14,000	0	0	0	14,000	0	0	42,000	
9	Biaya bensin dan tol mobil operasional	3,702	3,702	3,702	3,702	3,702	3,702	3,702	3,702	3,702	3,702	3,702	3,702	44,426	
10	Biaya CSR lingkungan (aparat, pemeliharaan lingkungan, poksis)	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	25,709	
	TOTAL	35,125	49,125	35,125	35,125	35,125	49,125	35,125	35,125	35,125	49,125	35,125	42,475	470,847	

No.	Item	Tahun 2021												TOTAL END OF YEAR 2021	Remarks
		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember		
1	Biaya sewa bangunan <i>workshop</i>	23,098	23,098	23,098	23,098	23,098	23,098	23,098	23,098	23,098	23,098	23,098	23,098	277,179	
2	Biaya pemeliharaan <i>website</i>	222	222	222	222	222	222	222	222	222	222	222	222	2,661	
3	Biaya <i>stationery</i> serta operasional kantor dan <i>workshop</i>	554	554	554	554	554	554	554	554	554	554	554	554	6,652	
4	Biaya listrik kantor dan <i>workshop</i>	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	26,609	
5	Biaya telepon, internet, dan tv kabel	1,109	1,109	1,109	1,109	1,109	1,109	1,109	1,109	1,109	1,109	1,109	1,109	13,305	
6	Biaya sewa 2 unit mobil Isuzu Panther	3,104	3,104	3,104	3,104	3,104	3,104	3,104	3,104	3,104	3,104	3,104	3,104	37,253	
7	Biaya asuransi mobil direktur	0	0	0	0	0	0	0	0	0	0	0	0	7,350	inflasi 3,5%
8	Biaya asuransi mobil manager	0	0	0	0	0	0	0	0	0	0	0	0	49,104	
9	Biaya maintenance + sparepart mobil inventaris	0	14,000	0	0	0	14,000	0	0	0	14,000	0	0	42,000	
10	Biaya bensin dan tol mobil operasional	3,832	3,832	3,832	3,832	3,832	3,832	3,832	3,832	3,832	3,832	3,832	3,832	45,981	
11	Biaya CSR lingkungan (aparat, pemeliharaan lingkungan, poksis)	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	26,609	
	TOTAL	36,354	50,354	36,354	36,354	36,354	50,354	36,354	36,354	36,354	50,354	36,354	92,808	534,703	

Lampiran 14. Fix Cost Operasional Tahun 2022

(Unit in Rp. 000)

No.	Item	Tahun 2022												TOTAL END OF YEAR 2022	Remarks	
		Januari	Februari	Maret	April	Mai	Juni	Juli	Agustus	September	Oktober	November	Desember			
1	Biaya sewa bangunan <i>workshop</i>	23,907	23,907	23,907	23,907	23,907	23,907	23,907	23,907	23,907	23,907	23,907	23,907	23,907	286,881	
2	Biaya pemeliharaan <i>website</i>	230	230	230	230	230	230	230	230	230	230	230	230	230	2,754	
3	Biaya <i>stationery</i> serta operasional kantor dan <i>workshop</i>	574	574	574	574	574	574	574	574	574	574	574	574	574	6,885	
4	Biaya listrik kantor dan <i>workshop</i>	2,295	2,295	2,295	2,295	2,295	2,295	2,295	2,295	2,295	2,295	2,295	2,295	2,295	27,541	
5	Biaya telepon, internet, dan tv kabel	1,148	1,148	1,148	1,148	1,148	1,148	1,148	1,148	1,148	1,148	1,148	1,148	1,148	13,770	
6	Biaya sewa 2 unit mobil Isuzu Panther	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	38,557	
7	Biaya asuransi mobil direktur	0	0	0	0	0	0	0	0	0	0	0	0	7,350		
8	Biaya asuransi mobil manager	0	0	0	0	0	0	0	0	0	0	0	0	49,104		
9	Biaya maintenance + sparepart mobil inventaris	0	14,000	0	0	0	14,000	0	0	0	14,000	0	0	0	42,000	
10	Biaya bensin dan tol mobil operasional	3,966	3,966	3,966	3,966	3,966	3,966	3,966	3,966	3,966	3,966	3,966	3,966	3,966	47,590	
11	Biaya CSR lingkungan (aparat, pemeliharaan lingkungan, polusi)	2,295	2,295	2,295	2,295	2,295	2,295	2,295	2,295	2,295	2,295	2,295	2,295	2,295	27,541	
	TOTAL	37,627	51,627	37,627	37,627	37,627	51,627	37,627	37,627	37,627	51,627	37,627	37,627	94,081	549,972	