

### Lampiran 1 Data Responden

1. Domisili
2. Jenis Kelamin
3. Usia
4. Profesi
5. Penghasilan
6. Pendidikan

### Lampiran 2 Pivot Hasil Data Responden

#### 1. Lokasi

Row Labels	Count
Tangerang	39
Jakarta	46
<b>Grand Total</b>	<b>85</b>

#### 4. Profesi

Row Labels	Count
Ibu Rumah tangga	12
PNS	5
Pegawai Swasta	49
Wiraswasta	16
Mahasiswa	3
<b>Grand Total</b>	<b>85</b>

#### 2. Jenis Kelamin

Row Labels	Count
Wanita	83
Pria	2
<b>Grand Total</b>	<b>85</b>

#### 5. Penghasilan

Row Labels	Count
< 3.000.000	16
3.000.000 - 5.000.000	27
> 5.000.000 - 10.000.000	25
> 10.000.000	17
<b>Grand Total</b>	<b>85</b>

#### 3. Usia

Row Labels	Count
17 - 25 tahun	16
26 - 35 tahun	36
36 - 45 tahun	28
46 - 55 tahun	5
<b>Grand Total</b>	<b>85</b>

#### 6. Pendidikan

Row Labels	Count
SMA/SMK	13
D1-D3	6
S1	58
S2	8
<b>Grand Total</b>	<b>85</b>

### Lampiran 3 Pernyataan Survei

1. Saya mengetahui produk skincare
2. Saya rutin menggunakan produk skincare
3. Saya memilih produk skincare karena cocok dengan formulanya
4. Saya memilih produk skincare karena faktor harga
5. Saya menggunakan produk skincare hanya cream malam dan cream pagi
6. Saya menggunakan 1 paket produk skincare (day cream, night cream, toner, facial wash)
7. Saya fanatik terhadap suatu merek skincare tertentu
8. Saya menyukai produk skincare lokal (dalam negeri)
9. Saya mengetahui produk green skincare melalui lingkungan pertemanan
10. Saya mengetahui produk green skincare melalui media sosial
11. Media sosial dapat mempengaruhi keputusan saya dalam membeli produk green skincare
12. Saya membeli produk green skincare ketika direkomendasikan oleh teman
13. Saya berencana membeli produk green skincare karena ramah lingkungan
14. Saya lebih menyukai produk green skincare karena aman dan ramah lingkungan
15. Saya membeli produk green skincare karena memberikan kontribusi positif terhadap lingkungan
16. Dalam membeli produk green skincare, saya lebih menyukai brand yang terkenal
17. Saya berniat membeli produk green skincare karena memiliki kualitas yang baik
18. Saya berniat membeli produk skincare karena direkomendasikan oleh bintang iklan/celebriti
19. Perusahaan skincare perlu memiliki website
20. Tampilan website yang menarik membuat saya lebih percaya terhadap merek green skincare tersebut
21. Konten atau isi website yang informatif membuat saya percaya terhadap merek green skincare tersebut
22. Saya berniat membeli produk skincare setelah melihat website dengan tampilan yang menarik, elegan, dan terkesan profesional
23. Perusahaan skincare perlu memiliki akun media sosial (Instagram, Facebook, dll)
24. Akun media sosial (Instagram, Facebook, dll) dengan konten menarik akan membantu saya lebih yakin terhadap merek skincare tersebut
25. Admin media sosial (Instagram, Facebook, dll) perusahaan skincare yang segera merespon pertanyaan atau komentar netizen membuat saya lebih yakin terhadap merek skincare tersebut

26. Saya berniat membeli produk skincare setelah setelah membaca manfaat skincare yang dijelaskan di akun media sosial (Instagram, Facebook, dll) perusahaan skincare
27. Perusahaan skincare perlu menggunakan bintang iklan/selebriti untuk mempromosikan produknya
28. Bintang iklan/selebriti dengan wajah bersih dan segar membantu saya lebih percaya terhadap merek sebuah skincare
29. Bintang iklan/selebriti yang seusia dengan saya akan membantu saya lebih percaya terhadap merek sebuah skincare
30. Saya berniat membeli produk skincare setelah melihat produk tersebut diiklankan oleh bintang/selebriti yang seumuran dengan saya
31. Saya lebih suka membeli produk skincare secara online daripada offline (membeli langsung di toko)
32. Saya mungkin akan beralih dari pemakaian produk non green skincare (tidak berbahan alami) ke produk green skincare (berbahan alami)
33. Saya lebih memilih membeli produk green skincare daripada membeli produk non green skincare
34. Saya berkeinginan membeli produk green skincare

#### Lampiran 4 Pivot Hasil Pernyataan Survei

No	Pernyataan	Ya	Tidak	Total
1	Saya mengetahui produk skincare	84	1	<b>85</b>
2	Saya rutin menggunakan produk skincare	71	14	<b>85</b>
3	Saya memilih produk skincare karena cocok dengan formulanya	73	12	<b>85</b>
4	Saya memilih produk skincare karena faktor harga	60	25	<b>85</b>
5	Saya menggunakan produk skincare hanya cream malam dan cream pagi	27	58	<b>85</b>
6	Saya menggunakan 1 paket produk skincare (day cream, night cream, toner, facial wash)	47	38	<b>85</b>
7	Saya fanatik terhadap suatu merek skincare tertentu	23	62	<b>85</b>
8	Saya menyukai produk skincare lokal (dalam negeri)	69	16	<b>85</b>

No	Pernyataan	STS	TS	S	SS	Total
9	Saya mengetahui produk green skincare melalui lingkungan pertemanan	4	17	50	14	85
10	Saya mengetahui produk green skincare melalui media sosial	0	7	61	17	85
11	Media sosial dapat mempengaruhi keputusan saya dalam membeli produk green skincare	2	24	41	18	85
12	Saya membeli produk green skincare ketika direkomendasikan oleh teman	4	28	48	5	85
13	Saya berencana membeli produk green skincare karena ramah lingkungan	0	4	48	33	85
14	Saya lebih menyukai produk green skincare karena aman dan ramah lingkungan	0	7	48	30	85
15	Saya membeli produk green skincare karena memberikan kontribusi positif terhadap lingkungan	0	2	50	33	85
16	Dalam membeli produk green skincare, saya lebih menyukai brand yang terkenal	0	42	28	15	85
17	Saya berniat membeli produk green skincare karena memiliki kualitas yang baik	0	5	52	28	85
18	Saya berniat membeli produk skincare karena direkomendasikan oleh bintang iklan/selebriti	4	46	26	9	85
19	Perusahaan skincare perlu memiliki website	0	2	39	44	85
20	Tampilan website yang menarik membuat saya lebih percaya terhadap merek green skincare tersebut	0	7	48	30	85
21	Konten atau isi website yang informatif membuat saya percaya terhadap merek green skincare tersebut	0	5	50	30	85
22	Saya berniat membeli produk skincare setelah melihat website dengan tampilan yang menarik, elegan, dan terkesan profesional	0	22	41	22	85
23	Perusahaan skincare perlu memiliki akun media sosial (Instagram,	0	0	33	52	85

	Facebook, dll)					
24	Akun media sosial (Instagram, Facebook, dll) dengan konten menarik akan membantu saya lebih yakin terhadap merek skincare tersebut	0	2	44	39	<b>85</b>
25	Admin media sosial (Instagram, Facebook, dll) perusahaan skincare yang segera merespon pertanyaan atau komentar netizen membuat saya lebih yakin terhadap merek skincare tersebut	0	0	48	37	<b>85</b>
26	Saya berniat membeli produk skincare setelah membaca manfaat skincare yang dijelaskan di akun media sosial (Instagram, Facebook, dll) perusahaan skincare	0	4	57	24	<b>85</b>
27	Perusahaan skincare perlu menggunakan bintang iklan/selebriti untuk mempromosikan produknya	4	17	57	7	<b>85</b>
28	Saya berniat membeli produk skincare setelah melihat produk tersebut diiklankan oleh bintang/selebriti yang seumuran dengan saya	7	41	35	2	<b>85</b>
29	Saya lebih suka membeli produk skincare secara online daripada offline (membeli langsung di toko)	0	48	26	11	<b>85</b>
30	Saya mungkin akan beralih dari pemakaian produk non green skincare (tidak berbahan alami) ke produk green skincare (berbahan alami)	0	11	57	17	<b>85</b>
31	Saya lebih memilih membeli produk green skincare daripada membeli produk non green skincare	0	9	61	15	<b>85</b>
32	Saya berkeinginan membeli produk green skincare	0	2	68	15	<b>85</b>

Lampiran 5 Perencanaan Inventory

Tahun	Item		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Y-1															-
	<b>Pemesanan (pcs)</b>	<b>9.000</b>				<b>9.000</b>			<b>11.000</b>			<b>10.000</b>		<b>11.000</b>	<b>50.000</b>
	Stock Awal (pcs)	-	9.000	6.733	4.467	2.200	8.480	5.760	3.041	10.414	6.788	3.161	9.628	5.095	
	- Day Cream	3.000	-	2.207	1.413	3.620	2.668	1.716	4.764	3.495	2.226	4.956	3.370	5.783	
	- Night Cream	3.000	-	2.207	1.413	3.620	2.668	1.716	4.764	3.495	2.226	4.956	3.370	5.783	
	- Facial Wash	3.000	-	2.320	1.640	3.960	3.144	2.328	4.512	3.424	2.336	4.248	2.888	4.528	
	<b>Stock Siap dijual (pcs)</b>	<b>9.000</b>	<b>9.000</b>	<b>6.733</b>	<b>4.467</b>	<b>11.200</b>	<b>8.480</b>	<b>5.760</b>	<b>14.041</b>	<b>10.414</b>	<b>6.788</b>	<b>14.161</b>	<b>9.628</b>	<b>16.095</b>	<b>125.767</b>
	- Day Cream		793	793	793	952	952	952	1.269	1.269	1.269	1.587	1.587	1.587	
	- Night Cream		793	793	793	952	952	952	1.269	1.269	1.269	1.587	1.587	1.587	
	- Facial Wash		680	680	680	816	816	816	1.088	1.088	1.088	1.360	1.360	1.360	
	<b>Total Stock Keluar (pcs)</b>		<b>2.267</b>	<b>2.267</b>	<b>2.267</b>	<b>2.720</b>	<b>2.720</b>	<b>2.720</b>	<b>3.627</b>	<b>3.627</b>	<b>3.627</b>	<b>4.533</b>	<b>4.533</b>	<b>4.533</b>	<b>39.438</b>
	- Day Cream		2.207	1.413	620	2.668	1.716	764	3.495	2.226	956	3.370	1.783	4.197	
	- Night Cream		2.207	1.413	620	2.668	1.716	764	3.495	2.226	956	3.370	1.783	4.197	
	- Facial Wash		2.320	1.640	960	3.144	2.328	1.512	3.424	2.336	1.248	2.888	1.528	3.168	
<b>Stok Akhir untuk dijual (pcs)</b>	<b>9.000</b>	<b>6.733</b>	<b>4.467</b>	<b>2.200</b>	<b>8.480</b>	<b>5.760</b>	<b>3.041</b>	<b>10.414</b>	<b>6.788</b>	<b>3.161</b>	<b>9.628</b>	<b>5.095</b>	<b>11.562</b>	<b>86.329</b>	
Y-2															-
	<b>Pemesanan (pcs)</b>		<b>10.000</b>		<b>10.000</b>		<b>10.000</b>		<b>13.000</b>		<b>16.000</b>		<b>23.000</b>		<b>82.000</b>
	Stock Awal (pcs)		11.562	16.237	10.912	15.587	10.262	14.937	9.612	13.738	4.863	11.988	3.113	17.238	
	- Day Cream		7.197	5.532	6.867	5.203	6.538	4.874	7.209	4.435	6.660	3.886	8.112	5.338	
	- Night Cream		7.197	5.532	6.867	5.203	6.538	4.874	7.209	4.435	6.660	3.886	8.112	5.338	
	- Facial Wash		6.168	4.504	5.839	4.175	5.510	3.846	6.181	3.407	5.632	2.858	7.084	4.310	
	- Serum		1.000	663	1.338	1.007	1.675	1.344	2.013	1.461	1.909	1.357	2.806	2.254	
	<b>Stock Siap dijual (pcs)</b>		<b>21.562</b>	<b>16.237</b>	<b>20.912</b>	<b>15.587</b>	<b>20.262</b>	<b>14.937</b>	<b>22.612</b>	<b>13.738</b>	<b>20.863</b>	<b>11.988</b>	<b>26.113</b>	<b>17.238</b>	<b>222.048</b>
	- Day Cream		1.665	1.665	1.665	1.665	1.665	1.665	2.774	2.774	2.774	2.774	2.774	2.774	
	- Night Cream		1.665	1.665	1.665	1.665	1.665	1.665	2.774	2.774	2.774	2.774	2.774	2.774	
	- Facial Wash		1.665	1.665	1.665	1.665	1.665	1.665	2.774	2.774	2.774	2.774	2.774	2.774	
	- Serum		331	331	331	331	331	331	552	552	552	552	552	552	
	<b>Total Stock Keluar (pcs)</b>		<b>5.325</b>	<b>5.325</b>	<b>5.325</b>	<b>5.325</b>	<b>5.325</b>	<b>5.325</b>	<b>8.875</b>	<b>8.875</b>	<b>8.875</b>	<b>8.875</b>	<b>8.875</b>	<b>8.875</b>	
	- Day Cream		5.532	3.867	5.203	3.538	4.874	3.209	4.435	1.660	3.886	1.112	5.338	2.563	
- Night Cream		5.532	3.867	5.203	3.538	4.874	3.209	4.435	1.660	3.886	1.112	5.338	2.563		
- Facial Wash		4.504	2.839	4.175	2.510	3.846	2.181	3.407	632	2.858	84	4.310	1.535		
- Serum		663	338	1.007	675	1.344	1.013	1.461	909	1.357	806	2.254	1.702		
<b>Stok Akhir untuk dijual (pcs)</b>		<b>16.237</b>	<b>10.912</b>	<b>15.587</b>	<b>10.262</b>	<b>14.937</b>	<b>9.612</b>	<b>13.738</b>	<b>4.863</b>	<b>11.988</b>	<b>3.113</b>	<b>17.238</b>	<b>8.364</b>	<b>-</b>	

Lampiran 5 Perencanaan Inventory (lanjutan)

Tahun	Item	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Y-3	<b>Pemesanan (pcs)</b>	<b>15.000</b>		<b>15.000</b>		<b>15.000</b>		<b>15.000</b>		<b>15.000</b>		<b>21.000</b>		<b>96.000</b>
	Stock Awal (pcs)	8.364	17.365	11.366	20.368	16.369	25.370	19.371	24.553	14.735	19.917	10.099	21.281	
	- Day Cream	6.563	4.899	7.234	5.570	7.905	6.240	8.576	5.802	7.027	4.253	7.479	4.704	
	- Night Cream	6.563	4.899	7.234	5.570	7.905	6.240	8.576	5.802	7.027	4.253	7.479	4.704	
	- Facial Wash	5.535	3.871	6.206	4.542	6.877	5.212	7.548	4.774	5.999	3.225	6.451	3.676	
	- Serum	2.702	2.371	3.039	2.708	3.377	3.046	3.715	3.163	3.611	3.059	3.507	2.955	
	- Toner	1.000	682	1.363	2.045	2.727	2.408	3.090	2.644	3.199	2.753	3.307	2.861	
	- Anti Acne gel	1.000	645	1.289	1.934	2.578	2.223	2.867	2.369	2.872	2.374	2.876	2.379	
	<b>Stock Siap dijual (pcs)</b>	<b>23.364</b>	<b>17.365</b>	<b>26.366</b>	<b>22.368</b>	<b>31.369</b>	<b>25.370</b>	<b>34.371</b>	<b>24.553</b>	<b>29.735</b>	<b>19.917</b>	<b>31.099</b>	<b>21.281</b>	<b>307.158</b>
	- Day Cream	1.665	1.665	1.665	1.665	1.665	1.665	1.665	2.774	2.774	2.774	2.774	2.774	2.774
	- Night Cream	1.665	1.665	1.665	1.665	1.665	1.665	1.665	2.774	2.774	2.774	2.774	2.774	2.774
	- Facial Wash	1.665	1.665	1.665	1.665	1.665	1.665	1.665	2.774	2.774	2.774	2.774	2.774	2.774
	- Serum	331	331	331	331	331	331	331	552	552	552	552	552	552
	- Toner	318	318	318	318	318	318	318	446	446	446	446	446	446
	- Anti Acne gel	355	355	355	355	355	355	355	498	498	498	498	498	498
	<b>Total Stock Keluar (pcs)</b>	<b>5.999</b>	<b>5.999</b>	<b>5.999</b>	<b>5.999</b>	<b>5.999</b>	<b>5.999</b>	<b>5.999</b>	<b>9.818</b>	<b>9.818</b>	<b>9.818</b>	<b>9.818</b>	<b>9.818</b>	<b>9.818</b>
	- Day Cream	4.899	3.234	5.570	3.905	6.240	4.576	5.802	3.027	4.253	1.479	4.704	1.930	
	- Night Cream	4.899	3.234	5.570	3.905	6.240	4.576	5.802	3.027	4.253	1.479	4.704	1.930	
	- Facial Wash	3.871	2.206	4.542	2.877	5.212	3.548	4.774	1.999	3.225	451	3.676	902	
	- Serum	2.371	2.039	2.708	2.377	3.046	2.715	3.163	2.611	3.059	2.507	2.955	2.404	
	- Toner	682	363	1.045	1.727	2.408	2.090	2.644	2.199	2.753	2.307	2.861	2.416	
	- Anti Acne gel	645	289	934	1.578	2.223	1.867	2.369	1.872	2.374	1.876	2.379	1.881	
	<b>Stok Akhir untuk dijual (pcs)</b>	<b>17.365</b>	<b>11.366</b>	<b>20.368</b>	<b>16.369</b>	<b>25.370</b>	<b>19.371</b>	<b>24.553</b>	<b>14.735</b>	<b>19.917</b>	<b>10.099</b>	<b>21.281</b>	<b>11.462</b>	<b>-</b>

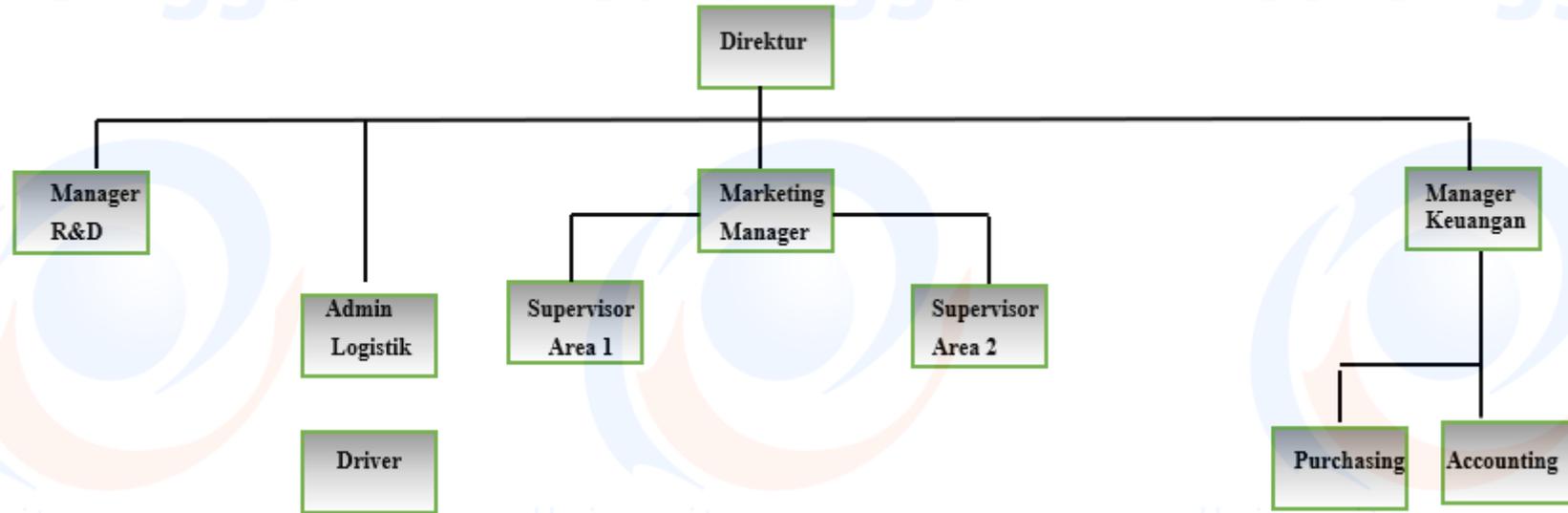
Lampiran 5 Perencanaan Inventory (lanjutan)

Tahun	Item	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Y-4	<b>Pemesanan (pcs)</b>	<b>34.000</b>		<b>34.000</b>		<b>34.000</b>		<b>40.000</b>		<b>41.000</b>		<b>46.000</b>		<b>229.000</b>
	- Day Cream	11.930	6.879	11.828	6.777	11.725	6.674	13.623	7.273	14.923	8.573	15.223	8.873	
	- Night Cream	11.930	6.879	11.828	6.777	11.725	6.674	13.623	7.273	14.923	8.573	15.223	8.873	
	- Facial Wash	10.902	6.693	11.483	7.274	12.065	7.856	13.646	8.355	13.063	7.771	14.480	9.188	
	- Serum	4.404	2.720	4.036	2.352	3.669	1.985	4.301	2.185	5.068	2.951	5.835	3.718	
	- Toner	3.416	2.911	3.406	2.900	3.395	2.890	3.385	2.750	3.115	2.480	2.845	2.210	
	- Anti Acne gel	2.881	2.317	2.753	2.189	2.625	2.061	2.497	1.788	2.078	1.369	2.660	1.951	
	<b>Stock Siap dijual (pcs)</b>	<b>45.462</b>	<b>28.398</b>	<b>45.334</b>	<b>28.269</b>	<b>45.205</b>	<b>28.140</b>	<b>51.076</b>	<b>29.623</b>	<b>53.171</b>	<b>31.718</b>	<b>56.266</b>	<b>34.813</b>	<b>477.474</b>
	- Day Cream	5.051	5.051	5.051	5.051	5.051	5.051	6.350	6.350	6.350	6.350	6.350	6.350	6.350
	- Night Cream	5.051	5.051	5.051	5.051	5.051	5.051	6.350	6.350	6.350	6.350	6.350	6.350	6.350
	- Facial Wash	4.209	4.209	4.209	4.209	4.209	4.209	5.292	5.292	5.292	5.292	5.292	5.292	5.292
	- Serum	1.684	1.684	1.684	1.684	1.684	1.684	2.117	2.117	2.117	2.117	2.117	2.117	2.117
	- Toner	505	505	505	505	505	505	635	635	635	635	635	635	635
	- Anti Acne gel	564	564	564	564	564	564	709	709	709	709	709	709	709
	<b>Total Stock Keluar (pcs)</b>	<b>17.064</b>	<b>17.064</b>	<b>17.064</b>	<b>17.064</b>	<b>17.064</b>	<b>17.064</b>	<b>21.452</b>	<b>21.452</b>	<b>21.452</b>	<b>21.452</b>	<b>21.452</b>	<b>21.452</b>	<b>21.452</b>
	- Day Cream	6.879	1.828	6.777	1.725	6.674	1.623	7.273	923	8.573	2.223	8.873	2.523	
	- Night Cream	6.879	1.828	6.777	1.725	6.674	1.623	7.273	923	8.573	2.223	8.873	2.523	
	- Facial Wash	6.693	2.483	7.274	3.065	7.856	3.646	8.355	3.063	7.771	2.480	9.188	3.896	
	- Serum	2.720	1.036	2.352	669	1.985	301	2.185	68	2.951	835	3.718	1.601	
	- Toner	2.911	2.406	2.900	2.395	2.890	2.385	2.750	2.115	2.480	1.845	2.210	1.575	
	- Anti Acne gel	2.317	1.753	2.189	1.625	2.061	1.497	1.788	1.078	1.369	660	1.951	1.242	
	<b>Stok Akhir untuk dijual (pcs)</b>	<b>28.398</b>	<b>11.334</b>	<b>28.269</b>	<b>11.205</b>	<b>28.140</b>	<b>11.076</b>	<b>29.623</b>	<b>8.171</b>	<b>31.718</b>	<b>10.266</b>	<b>34.813</b>	<b>13.361</b>	<b>-</b>

Lampiran 5 Perencanaan Inventory (lanjutan)

Tahun	Item	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Y-5	<b>Pemesanan (pcs)</b>	<b>40.000</b>		<b>43.000</b>		<b>48.000</b>		<b>52.000</b>		<b>53.000</b>		<b>56.000</b>		<b>292.000</b>
	Stock Awal (pcs)	-	30.982	8.603	29.224	6.845	32.466	10.088	34.736	7.384	33.032	5.680	40.328	
	- Day Cream	14.523	7.899	14.275	7.650	15.026	8.402	17.778	9.681	16.585	8.489	18.393	10.296	
	- Night Cream	14.523	7.899	14.275	7.650	15.026	8.402	17.778	9.681	16.585	8.489	18.393	10.296	
	- Facial Wash	12.896	7.376	12.856	7.336	12.815	7.295	14.775	8.028	15.281	8.534	16.787	10.041	
	- Serum	5.601	3.393	5.185	2.977	5.769	3.561	6.353	3.654	5.955	3.256	7.558	4.859	
	- Toner	2.575	1.913	2.250	1.588	2.925	2.263	2.601	1.791	2.981	2.172	3.362	2.552	
	- Anti Acne gel	3.242	2.502	2.763	2.023	3.283	2.544	2.804	1.900	2.996	2.092	3.188	2.283	
	<b>Stock Siap dijual (pcs)</b>	<b>53.361</b>	<b>30.982</b>	<b>51.603</b>	<b>29.224</b>	<b>54.845</b>	<b>32.466</b>	<b>62.088</b>	<b>34.736</b>	<b>60.384</b>	<b>33.032</b>	<b>67.680</b>	<b>40.328</b>	<b>550.727</b>
	- Day Cream	6.624	6.624	6.624	6.624	6.624	6.624	8.096	8.096	8.096	8.096	8.096	8.096	8.096
	- Night Cream	6.624	6.624	6.624	6.624	6.624	6.624	8.096	8.096	8.096	8.096	8.096	8.096	8.096
	- Facial Wash	5.520	5.520	5.520	5.520	5.520	5.520	6.747	6.747	6.747	6.747	6.747	6.747	6.747
	- Serum	2.208	2.208	2.208	2.208	2.208	2.208	2.699	2.699	2.699	2.699	2.699	2.699	2.699
	- Toner	662	662	662	662	662	662	810	810	810	810	810	810	810
	- Anti Acne gel	740	740	740	740	740	740	904	904	904	904	904	904	904
	<b>Total Stock Keluar (pcs)</b>	<b>22.379</b>	<b>22.379</b>	<b>22.379</b>	<b>22.379</b>	<b>22.379</b>	<b>22.379</b>	<b>27.352</b>	<b>27.352</b>	<b>27.352</b>	<b>27.352</b>	<b>27.352</b>	<b>27.352</b>	<b>27.352</b>
	- Day Cream	7.899	1.275	7.650	1.026	8.402	1.778	9.681	1.585	8.489	393	10.296	2.200	
	- Night Cream	7.899	1.275	7.650	1.026	8.402	1.778	9.681	1.585	8.489	393	10.296	2.200	
	- Facial Wash	7.376	1.856	7.336	1.815	7.295	1.775	8.028	1.281	8.534	1.787	10.041	3.294	
	- Serum	3.393	1.185	2.977	769	3.561	1.353	3.654	955	3.256	558	4.859	2.160	
	- Toner	1.913	1.250	1.588	925	2.263	1.601	1.791	981	2.172	1.362	2.552	1.743	
	- Anti Acne gel	2.502	1.763	2.023	1.283	2.544	1.804	1.900	996	2.092	1.188	2.283	1.379	
	<b>Stok Akhir untuk dijual (pcs)</b>	<b>30.982</b>	<b>8.603</b>	<b>29.224</b>	<b>6.845</b>	<b>32.466</b>	<b>10.088</b>	<b>34.736</b>	<b>7.384</b>	<b>33.032</b>	<b>5.680</b>	<b>40.328</b>	<b>12.976</b>	<b>-</b>

Lampiran 6 Struktur Organisasi Jangka Pendek



### Lampiran 7 Perencanaan SDM Tahun ke-1

JABATAN Periodic Salary Expense (Base)	Jumlah Karyawan	Bln 1	Bln 2	Bln 3	Bln 4	Bln 5	Bln 6	Bln 7	Bln 8	Bln 9	Bln 10	Bln 11	Bln 12
<b>DIREKTUR</b>	1	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000
<b>MARKETING &amp; SALES</b>													
- Manager	1	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000
- Supervisor	2	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000
- Sales	4	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000
<b>FINANCE &amp; ACCOUNTING</b>													
- Supervisor	1	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000
- Staff Purchasing	1	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000
- Staff finance & Acc													
<b>R&amp;D</b>													
- Manager	1	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000
- Staff													
<b>WAREHOUSE</b>													
- Admin	1	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000
- Driver/Helper	1	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000
<b>Total</b>	<b>13</b>	<b>67.310.000</b>	<b>67.310.000</b>	<b>67.310.000</b>	<b>67.310.000</b>	<b>67.310.000</b>	<b>67.310.000</b>	<b>67.310.000</b>	<b>67.310.000</b>	<b>67.310.000</b>	<b>67.310.000</b>	<b>67.310.000</b>	<b>67.310.000</b>

### Lampiran 8 Perencanaan SDM Tahun ke-2

JABATAN	Jumlah Karyawan	Bln 1	Bln 2	Bln 3	Bln 4	Bln 5	Bln 6	Bln 7	Bln 8	Bln 9	Bln 10	Bln 11	Bln 12
<b>Periodic Salary Expense (Base)</b>													
<b>DIREKTUR</b>	1	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000	13.300.000
<b>MARKETING &amp; SALES</b>													
- Manager	1	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000
- Supervisor	2	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000	11.320.000
- Sales	4	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000	14.760.000
<b>GA</b>													
- Manager	1	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000
- Staff													
<b>FINANCE &amp; ACCOUNTING</b>													
- Supervisor	1	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000
- Staff Purchasing	1	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000
- Staff finance & Acc		-	-	-	-	-	-	-	-	-	-	-	-
<b>R&amp;D</b>													
- Manager	1	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000	5.570.000
- Staff													
<b>WAREHOUSE</b>													
- Admin	1	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000
- Driver/Helper	1	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000	3.090.000
<b>Total</b>	<b>14</b>	<b>72.880.000</b>	<b>72.880.000</b>	<b>72.880.000</b>	<b>72.880.000</b>	<b>72.880.000</b>	<b>72.880.000</b>	<b>72.880.000</b>	<b>72.880.000</b>	<b>72.880.000</b>	<b>72.880.000</b>	<b>72.880.000</b>	<b>72.880.000</b>

### Lampiran 9 Perencanaan SDM Tahun ke-3

JABATAN Periodic Salary Expense (Base)	Jumlah Karyawan	Bln 1	Bln 2	Bln 3	Bln 4	Bln 5	Bln 6	Bln 7	Bln 8	Bln 9	Bln 10	Bln 11	Bln 12
<b>DIREKTUR</b>	1	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000
<b>MARKETING &amp; SALES</b>													
- Manager	1	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600
- Supervisor	2	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600
- Sales	6	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800
<b>GA</b>													
- Manager	1	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000
- Staff													
<b>FINANCE &amp; ACCOUNTING</b>													
- Manager	1	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600
- Staff Purchasing	1	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200
- Staff finance & Acc	1	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000
<b>R&amp;D</b>													
- Manager	1	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600
- Staff	1	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000
<b>WAREHOUSE</b>													
- Supervisor	1	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000
- Admin	1	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200
- Driver/Helper	1	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200
<b>Total</b>	<b>19</b>	<b>93.509.800</b>	<b>93.509.800</b>	<b>93.509.800</b>	<b>93.509.800</b>	<b>93.509.800</b>	<b>93.509.800</b>	<b>93.509.800</b>	<b>93.509.800</b>	<b>93.509.800</b>	<b>93.509.800</b>	<b>93.509.800</b>	<b>93.509.800</b>

Lampiran 10 Perencanaan SDM tahun ke-4

JABATAN Periodic Salary Expense (Base)	Jumlah Karyawan	Bln 1	Bln 2	Bln 3	Bln 4	Bln 5	Bln 6	Bln 7	Bln 8	Bln 9	Bln 10	Bln 11	Bln 12
<b>DIREKTUR</b>	1	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000	14.364.000
<b>MARKETING &amp; SALES</b>													
- Manager	1	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600
- Supervisor	2	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600	12.225.600
- Sales	6	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800	16.555.800
- Staff	1	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000
<b>GA</b>													
- Manager	1	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800
- Staff	1	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000
<b>FINANCE &amp; ACCOUNTING</b>													
- Manager	1	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600
- Staff Purchasing	1	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200
- Staff finance & Acc	1	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000
<b>R&amp;D</b>													
- Manager	1	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600	6.015.600
- Staff	1	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000
<b>WAREHOUSE</b>													
- Superviosr	1	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000	5.660.000
- Admin	1	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200	3.985.200
- Driver/Helper	2	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200	3.337.200
<b>Total</b>	<b>22</b>	<b>102.092.600</b>	<b>102.092.600</b>	<b>102.092.600</b>	<b>102.092.600</b>	<b>102.092.600</b>	<b>102.092.600</b>	<b>102.092.600</b>	<b>102.092.600</b>	<b>102.092.600</b>	<b>102.092.600</b>	<b>102.092.600</b>	<b>102.092.600</b>

Lampiran 11 Perencanaan SDM tahun ke-5

JABATAN Periodic Salary Expense (Base)	Jumlah Karyawan	Bln 1	Bln 2	Bln 3	Bln 4	Bln 5	Bln 6	Bln 7	Bln 8	Bln 9	Bln 10	Bln 11	Bln 12
<b>DIREKTUR</b>	1	15.513.120	15.513.120	15.513.120	15.513.120	15.513.120	15.513.120	15.513.120	15.513.120	15.513.120	15.513.120	15.513.120	15.513.120
<b>MARKETING &amp; SALES</b>													
- Manager	1	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848
- Supervisor	2	13.203.648	13.203.648	13.203.648	13.203.648	13.203.648	13.203.648	13.203.648	13.203.648	13.203.648	13.203.648	13.203.648	13.203.648
- Sales	6	17.880.264	17.880.264	17.880.264	17.880.264	17.880.264	17.880.264	17.880.264	17.880.264	17.880.264	17.880.264	17.880.264	17.880.264
- Staff	1	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000	3.690.000
<b>GA</b>													
- Manager	1	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848
- Staff	1	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000	4.440.000
<b>FINANCE &amp; ACCOUNTING</b>													
- Manager	1	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848
- Staff Purchasing	1	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008
- Staff finance & Acc	1	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008	4.987.008
<b>R&amp;D</b>													
- Manager	1	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848	6.496.848
- Staff	1	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200	4.795.200
<b>WAREHOUSE</b>													
- Superviosr	1	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800	6.112.800
- Admin	1	4.304.016	4.304.016	4.304.016	4.304.016	4.304.016	4.304.016	4.304.016	4.304.016	4.304.016	4.304.016	4.304.016	4.304.016
- Driver/Helper	2	3.604.176	3.604.176	3.604.176	3.604.176	3.604.176	3.604.176	3.604.176	3.604.176	3.604.176	3.604.176	3.604.176	3.604.176
<b>Total</b>	<b>22</b>	<b>109.504.632</b>	<b>109.504.632</b>	<b>109.504.632</b>	<b>109.504.632</b>	<b>109.504.632</b>	<b>109.504.632</b>	<b>109.504.632</b>	<b>109.504.632</b>	<b>109.504.632</b>	<b>109.504.632</b>	<b>109.504.632</b>	<b>109.504.632</b>

### Lampiran 12 Asumsi SDM Tahun ke-1

NO	JABATAN	Bln 1	Bln 2	Bln 3	Bln 4	Bln 5	Bln 6	Bln 7	Bln 8	Bln 9	Bln 10	Bln 11	Bln 12
	Headcount Overview Inputs												
1	Direktur	1	1	1	1	1	1	1	1	1	1	1	1
2	Manager	2	2	2	2	2	2	2	2	2	2	2	2
3	Supervisor	2	2	2	2	2	2	2	2	2	2	2	2
4	Staff	7	7	7	7	7	7	7	7	7	7	7	7
5	Driver	1	1	1	1	1	1	1	1	1	1	1	1
<b>Jumlah Karyawan</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

### Lampiran 13 Asumsi SDM Tahun ke-2

NO	JABATAN	Bln 1	Bln 2	Bln 3	Bln 4	Bln 5	Bln 6	Bln 7	Bln 8	Bln 9	Bln 10	Bln 11	Bln 12
	Headcount Overview Inputs												
1	Direktur	1	1	1	1	1	1	1	1	1	1	1	1
2	Manager	3	3	3	3	3	3	3	3	3	3	3	3
3	Supervisor	2	2	2	2	2	2	2	2	2	2	2	2
4	Staff	7	7	7	7	7	7	7	7	7	7	7	7
5	Driver	1	1	1	1	1	1	1	1	1	1	1	1
<b>Jumlah Karyawan</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

### Lampiran 14 Asumsi SDM Tahun ke-3

NO	JABATAN	Bln 1	Bln 2	Bln 3	Bln 4	Bln 5	Bln 6	Bln 7	Bln 8	Bln 9	Bln 10	Bln 11	Bln 12
	Headcount Overview Inputs												
1	Direktur	1	1	1	1	1	1	1	1	1	1	1	1
2	Manager	4	4	4	4	4	4	4	4	4	4	4	4
3	Supervisor	3	3	3	3	3	3	3	3	3	3	3	3
4	Staff	10	10	10	10	10	10	10	10	10	10	10	10
5	Driver	1	1	1	1	1	1	1	1	1	1	1	1
<b>Jumlah Karyawan</b>		<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

**Lampiran 15 Asumsi SDM Tahun ke-4**

NO	JABATAN	Bln 1	Bln 2	Bln 3	Bln 4	Bln 5	Bln 6	Bln 7	Bln 8	Bln 9	Bln 10	Bln 11	Bln 12
	Headcount Overview Inputs												
1	Direktur	1	1	1	1	1	1	1	1	1	1	1	1
2	Manager	4	4	4	4	4	4	4	4	4	4	4	4
3	Supervisor	3	3	3	3	3	3	3	3	3	3	3	3
4	Staff	12	12	12	12	12	12	12	12	12	12	12	12
5	Driver	2	2	2	2	2	2	2	2	2	2	2	2
<b>Jumlah Karyawan</b>		<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>

**Lampiran 16 Asumsi SDM tahun ke-5**

NO	JABATAN	Bln 1	Bln 2	Bln 3	Bln 4	Bln 5	Bln 6	Bln 7	Bln 8	Bln 9	Bln 10	Bln 11	Bln 12
	Headcount Overview Inputs												
1	Direktur	1	1	1	1	1	1	1	1	1	1	1	1
2	Manager	4	4	4	4	4	4	4	4	4	4	4	4
3	Supervisor	3	3	3	3	3	3	3	3	3	3	3	3
4	Staff	12	12	12	12	12	12	12	12	12	12	12	12
5	Driver	2	2	2	2	2	2	2	2	2	2	2	2
<b>Jumlah Karyawan</b>		<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>



Lampiran 18 Cost of Good Sold

NO	KETERANGAN	Y-1	Y-2	Y-3	Y-4	Y-5
<b>I</b>	<b>Day Cream</b>					
	Persediaan awal		26.358.407	34.709.703	19.060.999	5.207.067
	Pembelian	163.800.000	259.800.000	345.600.000	820.800.000	1.008.000.000
	Potongan pembelian	9.450.000	25.272.000	30.600.000	82.080.000	100.800.000
	pembelian bersih	154.350.000	234.528.000	315.000.000	738.720.000	907.200.000
	Persediaan Akhir	26.358.407	34.709.703	19.060.999	5.207.067	38.950.094
	<b>cogs</b>	<b>127.991.593</b>	<b>226.176.704</b>	<b>330.648.704</b>	<b>752.573.932</b>	<b>873.456.973</b>
<b>II</b>	<b>Night Cream</b>					
	Persediaan awal		30.751.474	40.494.653	22.237.832	6.074.912
	Pembelian	191.100.000	303.100.000	403.200.000	957.600.000	1.176.000.000
	Potongan pembelian	11.025.000	29.484.000	35.700.000	95.760.000	117.600.000
	pembelian bersih	180.075.000	273.616.000	367.500.000	861.840.000	1.058.400.000
	Persediaan Akhir	30.751.474	40.494.653	22.237.832	6.074.912	44.720.479
	<b>cogs</b>	<b>149.323.526</b>	<b>263.872.821</b>	<b>385.756.821</b>	<b>878.002.921</b>	<b>1.019.754.433</b>
<b>III</b>	<b>Facial Wash</b>					
	Persediaan awal		11.684.576	18.643.990	18.724.084	5.207.067
	Pembelian	117.000.000	259.800.000	288.000.000	684.000.000	840.000.000
	Potongan pembelian	6.750.000	25.272.000	25.500.000	68.400.000	84.000.000
	pembelian bersih	110.250.000	234.528.000	262.500.000	615.600.000	756.000.000
	Persediaan Akhir	11.684.576	18.643.990	18.724.084	5.207.067	26.447.595
	<b>cogs</b>	<b>98.565.424</b>	<b>227.568.586</b>	<b>262.419.906</b>	<b>629.117.017</b>	<b>734.759.472</b>

NO	KETERANGAN	Y-1	Y-2	Y-3	Y-4	Y-5
<b>IV</b>	<b>Serum</b>					
	Persediaan awal		-	40.921.378	51.842.756	2.169.611
	Pembelian	-	246.000.000	288.000.000	684.000.000	840.000.000
	Potongan pembelian	-	22.140.000	14.400.000	61.560.000	75.600.000
	pembelian bersih	-	223.860.000	273.600.000	622.440.000	764.400.000
	Persediaan Akhir	-	40.921.378	51.842.756	2.169.611	25.966.730
	<b>cogs</b>	<b>-</b>	<b>182.938.622</b>	<b>262.678.622</b>	<b>672.113.145</b>	<b>740.602.882</b>
<b>IV</b>	<b>Toner</b>					
	Persediaan awal			-	7.738.779	2.169.611
	Pembelian	-		31.680.000	75.240.000	92.400.000
	Potongan pembelian	-		1.584.000	7.524.000	9.240.000
	pembelian bersih	-		30.096.000	67.716.000	83.160.000
	Persediaan Akhir	-		7.738.779	2.169.611	27.697.845
	<b>cogs</b>	<b>-</b>	<b>-</b>	<b>22.357.221</b>	<b>73.285.168</b>	<b>57.631.766</b>
<b>V</b>	<b>Anti Acne Gel</b>					
	Persediaan awal		-	-	1.151.493	283.395.657
	Pembelian	-		15.360.000	36.480.000	44.800.000
	Potongan pembelian	-		768.000	3.648.000	4.480.000
	pembelian bersih	-		14.592.000	32.832.000	40.320.000
	Persediaan Akhir	-		1.151.493	6.508.834	28.851.922
	<b>cogs</b>	<b>-</b>	<b>-</b>	<b>13.440.507</b>	<b>27.474.659</b>	<b>294.863.735</b>
	<b>TOTAL COGS</b>	<b>375.880.543</b>	<b>900.556.733</b>	<b>1.277.301.780</b>	<b>2.959.281.674</b>	<b>3.663.437.495</b>

**Lampiran 19** Perhitungan *Payback Period*

Tahun	Arus Kas
Y-1	1.428.869.283
Y-2	2.023.831.015
<b>total arus kas</b>	<b>3.452.700.298</b>
Y-3	3.855.349.507
<b>total arus kas</b>	<b>7.308.049.806</b>

$$\begin{aligned} \text{PP} &= n + (a:b) \times 1 \text{ tahun} \\ &= 2 + ((\text{Rp. } 2.500.000.000 - \text{Rp. } 3.452.700.298) : (\text{Rp. } 7.308.049.806 - \text{Rp. } 3.452.700.298)) \times 1 \text{ tahun} \\ &= 2 + (0,24) \\ &= 1,7 \end{aligned}$$

Lampiran 20 Proyeksi Penjualan Tahun ke-1

PERFORMANCE	Year 1											
	TRIWULAN I			TRIWULAN II			TRIWULAN III			TRIWULAN IV		
	Jan	Feb	Mar	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember
<b>Penjualan B2B (Rp)</b>												
Day Cream	25.131.828	25.131.828	25.131.828	28.273.306	28.273.306	28.273.306	37.697.742	37.697.742	37.697.742	47.122.177	47.122.177	47.122.177
Night Cream	29.320.466	29.320.466	29.320.466	32.985.524	32.985.524	32.985.524	43.980.699	43.980.699	43.980.699	54.975.874	54.975.874	54.975.874
Facialwash	17.951.306	17.951.306	17.951.306	20.195.219	20.195.219	20.195.219	26.926.959	26.926.959	26.926.959	33.658.698	33.658.698	33.658.698
<b>Penjualan B2C (e-commerce) (Rp)</b>												
Day Cream	8.250.348	8.250.348	8.250.348	12.375.521	12.375.521	12.375.521	16.500.695	16.500.695	16.500.695	20.625.869	20.625.869	20.625.869
Night Cream	10.312.934	10.312.934	10.312.934	15.469.402	15.469.402	15.469.402	20.625.869	20.625.869	20.625.869	25.782.336	25.782.336	25.782.336
Facialwash	5.099.803	5.099.803	5.099.803	7.649.704	7.649.704	7.649.704	10.199.606	10.199.606	10.199.606	12.749.507	12.749.507	12.749.507
<b>sales revenue distributor</b>	<b>72.403.600</b>	<b>72.403.600</b>	<b>72.403.600</b>	<b>81.454.050</b>	<b>81.454.050</b>	<b>81.454.050</b>	<b>108.605.399</b>	<b>108.605.399</b>	<b>108.605.399</b>	<b>135.756.749</b>	<b>135.756.749</b>	<b>135.756.749</b>
<b>sales revenue end user</b>	<b>23.663.085</b>	<b>23.663.085</b>	<b>23.663.085</b>	<b>35.494.627</b>	<b>35.494.627</b>	<b>35.494.627</b>	<b>47.326.170</b>	<b>47.326.170</b>	<b>47.326.170</b>	<b>59.157.712</b>	<b>59.157.712</b>	<b>59.157.712</b>
<b>total sales revenue</b>	<b>96.066.684</b>	<b>96.066.684</b>	<b>96.066.684</b>	<b>116.948.677</b>	<b>116.948.677</b>	<b>116.948.677</b>	<b>155.931.569</b>	<b>155.931.569</b>	<b>155.931.569</b>	<b>194.914.461</b>	<b>194.914.461</b>	<b>194.914.461</b>

Lampiran 21 Proyeksi Penjualan Tahun ke-2

PERFORMANCE	Year 2											
	TRIWULAN I			TRIWULAN II			TRIWULAN III			TRIWULAN IV		
	Jan	Feb	Mar	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember
<b>Harga Satuan (pcs)</b>												
<b>Penjualan B2B (Rp)</b>												
Day Cream	46.142.036	46.142.036	46.142.036	46.142.036	46.142.036	46.142.036	76.903.394	76.903.394	76.903.394	76.903.394	76.903.394	76.903.394
Night Ccream	53.832.375	53.832.375	53.832.375	53.832.375	53.832.375	53.832.375	89.720.626	89.720.626	89.720.626	89.720.626	89.720.626	89.720.626
Facial wash	38.451.697	38.451.697	38.451.697	38.451.697	38.451.697	38.451.697	64.086.161	64.086.161	64.086.161	64.086.161	64.086.161	64.086.161
Serum	14.961.206	14.961.206	14.961.206	14.961.206	14.961.206	14.961.206	24.935.343	24.935.343	24.935.343	24.935.343	24.935.343	24.935.343
<b>Penjualan B2C (e-commerce) (Rp)</b>	0											
Day Cream	25.967.380	25.967.380	25.967.380	25.967.380	25.967.380	25.967.380	43.278.966	43.278.966	43.278.966	43.278.966	43.278.966	43.278.966
Night Ccream	32.459.225	32.459.225	32.459.225	32.459.225	32.459.225	32.459.225	54.098.708	54.098.708	54.098.708	54.098.708	54.098.708	54.098.708
Facial wash	22.471.771	22.471.771	22.471.771	22.471.771	22.471.771	22.471.771	37.452.951	37.452.951	37.452.951	37.452.951	37.452.951	37.452.951
Serum	22.471.771	22.471.771	22.471.771	22.471.771	22.471.771	22.471.771	37.452.951	37.452.951	37.452.951	37.452.951	37.452.951	37.452.951
<b>sales revenue distributor</b>	<b>153.387.314</b>	<b>153.387.314</b>	<b>153.387.314</b>	<b>153.387.314</b>	<b>153.387.314</b>	<b>153.387.314</b>	<b>255.645.523</b>	<b>255.645.523</b>	<b>255.645.523</b>	<b>255.645.523</b>	<b>255.645.523</b>	<b>255.645.523</b>
<b>sales revenue end user</b>	<b>103.370.146</b>	<b>103.370.146</b>	<b>103.370.146</b>	<b>103.370.146</b>	<b>103.370.146</b>	<b>103.370.146</b>	<b>172.283.576</b>	<b>172.283.576</b>	<b>172.283.576</b>	<b>172.283.576</b>	<b>172.283.576</b>	<b>172.283.576</b>
<b>total sales revenue</b>	<b>256.757.460</b>	<b>256.757.460</b>	<b>256.757.460</b>	<b>256.757.460</b>	<b>256.757.460</b>	<b>256.757.460</b>	<b>427.929.100</b>	<b>427.929.100</b>	<b>427.929.100</b>	<b>427.929.100</b>	<b>427.929.100</b>	<b>427.929.100</b>

Lampiran 22 Proyeksi Penjualan Tahun ke-3

PERFORMANCE	Year 3											
	TRIVULAN I			TRIVULAN II			TRIVULAN III			TRIVULAN IV		
	Jan	Feb	Mar	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember
<b>Penjualan B2B (Rp)</b>												
Day Cream	94.549.976	94.549.976	94.549.976	94.549.976	94.549.976	94.549.976	132.369.966	132.369.966	132.369.966	132.369.966	132.369.966	132.369.966
Night Cream	110.308.305	110.308.305	110.308.305	110.308.305	110.308.305	110.308.305	154.431.627	154.431.627	154.431.627	154.431.627	154.431.627	154.431.627
Facial wash	65.659.705	65.659.705	65.659.705	65.659.705	65.659.705	65.659.705	91.923.588	91.923.588	91.923.588	91.923.588	91.923.588	91.923.588
Serum	78.791.646	78.791.646	78.791.646	78.791.646	78.791.646	78.791.646	110.308.305	110.308.305	110.308.305	110.308.305	110.308.305	110.308.305
Toner	8.667.081	8.667.081	8.667.081	8.667.081	8.667.081	8.667.081	12.133.914	12.133.914	12.133.914	12.133.914	12.133.914	12.133.914
Anti Acne Gel	8.213.432	8.213.432	8.213.432	8.213.432	8.213.432	8.213.432	11.498.805	11.498.805	11.498.805	11.498.805	11.498.805	11.498.805
<b>Penjualan B2C (e-commerce) (Rp)</b>												
Day Cream	41.385.511	41.385.511	41.385.511	41.385.511	41.385.511	41.385.511	57.939.716	57.939.716	57.939.716	57.939.716	57.939.716	57.939.716
Night Cream	51.731.889	51.731.889	51.731.889	51.731.889	51.731.889	51.731.889	72.424.645	72.424.645	72.424.645	72.424.645	72.424.645	72.424.645
Facial wash	29.845.321	29.845.321	29.845.321	29.845.321	29.845.321	29.845.321	41.783.449	41.783.449	41.783.449	41.783.449	41.783.449	41.783.449
Serum	35.814.385	35.814.385	35.814.385	35.814.385	35.814.385	35.814.385	50.140.139	50.140.139	50.140.139	50.140.139	50.140.139	50.140.139
Toner	3.581.438	3.581.438	3.581.438	3.581.438	3.581.438	3.581.438	5.014.014	5.014.014	5.014.014	5.014.014	5.014.014	5.014.014
Anti Acne Gel	1.803.984	1.803.984	1.803.984	1.803.984	1.803.984	1.803.984	2.525.577	2.525.577	2.525.577	2.525.577	2.525.577	2.525.577
<b>sales revenue distributor</b>	<b>366.190.146</b>	<b>366.190.146</b>	<b>366.190.146</b>	<b>366.190.146</b>	<b>366.190.146</b>	<b>366.190.146</b>	<b>512.666.205</b>	<b>512.666.205</b>	<b>512.666.205</b>	<b>512.666.205</b>	<b>512.666.205</b>	<b>512.666.205</b>
<b>sales revenue end user</b>	<b>164.162.528</b>	<b>164.162.528</b>	<b>164.162.528</b>	<b>164.162.528</b>	<b>164.162.528</b>	<b>164.162.528</b>	<b>229.827.539</b>	<b>229.827.539</b>	<b>229.827.539</b>	<b>229.827.539</b>	<b>229.827.539</b>	<b>229.827.539</b>
<b>total sales revenue</b>	<b>530.352.674</b>	<b>530.352.674</b>	<b>530.352.674</b>	<b>530.352.674</b>	<b>530.352.674</b>	<b>530.352.674</b>	<b>742.493.744</b>	<b>742.493.744</b>	<b>742.493.744</b>	<b>742.493.744</b>	<b>742.493.744</b>	<b>742.493.744</b>

Lampiran 23 Proyeksi Penjualan Tahun ke-4

PERFORMANCE	Year 3											
	TRIWULAN I			TRIWULAN II			TRIWULAN III			TRIWULAN IV		
	Jan	Feb	Mar	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember
<b>Penjualan B2B (Rp)</b>												
Day Cream	150.019.295	150.019.295	150.019.295	150.019.295	150.019.295	150.019.295	188.595.685	188.595.685	188.595.685	188.595.685	188.595.685	188.595.685
Night Ccream	175.022.511	175.022.511	175.022.511	175.022.511	175.022.511	175.022.511	220.028.299	220.028.299	220.028.299	220.028.299	220.028.299	220.028.299
Facial wash	104.180.066	104.180.066	104.180.066	104.180.066	104.180.066	104.180.066	130.969.226	130.969.226	130.969.226	130.969.226	130.969.226	130.969.226
Serum	125.016.079	125.016.079	125.016.079	125.016.079	125.016.079	125.016.079	157.163.071	157.163.071	157.163.071	157.163.071	157.163.071	157.163.071
Toner	13.751.769	13.751.769	13.751.769	13.751.769	13.751.769	13.751.769	17.287.938	17.287.938	17.287.938	17.287.938	17.287.938	17.287.938
Anti Acne Gel	13.031.979	13.031.979	13.031.979	13.031.979	13.031.979	13.031.979	16.383.060	16.383.060	16.383.060	16.383.060	16.383.060	16.383.060
<b>Penjualan B2C (e-commerce) (Rp)</b>												
Day Cream	65.665.011	65.665.011	65.665.011	65.665.011	65.665.011	65.665.011	82.550.300	82.550.300	82.550.300	82.550.300	82.550.300	82.550.300
Night Ccream	82.081.264	82.081.264	82.081.264	82.081.264	82.081.264	82.081.264	103.187.875	103.187.875	103.187.875	103.187.875	103.187.875	103.187.875
Facial wash	47.354.575	47.354.575	47.354.575	47.354.575	47.354.575	47.354.575	59.531.466	59.531.466	59.531.466	59.531.466	59.531.466	59.531.466
Serum	56.825.491	56.825.491	56.825.491	56.825.491	56.825.491	56.825.491	71.437.759	71.437.759	71.437.759	71.437.759	71.437.759	71.437.759
Toner	5.682.549	5.682.549	5.682.549	5.682.549	5.682.549	5.682.549	7.143.776	7.143.776	7.143.776	7.143.776	7.143.776	7.143.776
Anti Acne Gel	2.862.321	2.862.321	2.862.321	2.862.321	2.862.321	2.862.321	3.598.346	3.598.346	3.598.346	3.598.346	3.598.346	3.598.346
<b>sales revenue distributor</b>	<b>581.021.699</b>	<b>581.021.699</b>	<b>581.021.699</b>	<b>581.021.699</b>	<b>581.021.699</b>	<b>581.021.699</b>	<b>730.427.278</b>	<b>730.427.278</b>	<b>730.427.278</b>	<b>730.427.278</b>	<b>730.427.278</b>	<b>730.427.278</b>
<b>sales revenue end user</b>	<b>260.471.211</b>	<b>260.471.211</b>	<b>260.471.211</b>	<b>260.471.211</b>	<b>260.471.211</b>	<b>260.471.211</b>	<b>327.449.523</b>	<b>327.449.523</b>	<b>327.449.523</b>	<b>327.449.523</b>	<b>327.449.523</b>	<b>327.449.523</b>
<b>total sales revenue</b>	<b>841.492.910</b>	<b>841.492.910</b>	<b>841.492.910</b>	<b>841.492.910</b>	<b>841.492.910</b>	<b>841.492.910</b>	<b>1.057.876.801</b>	<b>1.057.876.801</b>	<b>1.057.876.801</b>	<b>1.057.876.801</b>	<b>1.057.876.801</b>	<b>1.057.876.801</b>

Lampiran 24 Proyeksi Penjualan Tahun ke-5

PERFORMANCE	Year 3											
	TRIVULAN I			TRIVULAN II			TRIVULAN III			TRIVULAN IV		
	Jan	Feb	Mar	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember
<b>Penjualan B2B (Rp)</b>												
Day Cream	196.739.590	196.739.590	196.739.590	196.739.590	196.739.590	196.739.590	240.459.498	240.459.498	240.459.498	240.459.498	240.459.498	240.459.498
Night Cream	229.529.521	229.529.521	229.529.521	229.529.521	229.529.521	229.529.521	280.536.082	280.536.082	280.536.082	280.536.082	280.536.082	280.536.082
Facial wash	136.624.715	136.624.715	136.624.715	136.624.715	136.624.715	136.624.715	166.985.763	166.985.763	166.985.763	166.985.763	166.985.763	166.985.763
Serum	163.949.658	163.949.658	163.949.658	163.949.658	163.949.658	163.949.658	200.382.915	200.382.915	200.382.915	200.382.915	200.382.915	200.382.915
Toner	18.034.462	18.034.462	18.034.462	18.034.462	18.034.462	18.034.462	22.042.121	22.042.121	22.042.121	22.042.121	22.042.121	22.042.121
Anti Acne Gel	17.090.510	17.090.510	17.090.510	17.090.510	17.090.510	17.090.510	20.888.401	20.888.401	20.888.401	20.888.401	20.888.401	20.888.401
<b>Penjualan B2C (e-commerce) (Rp)</b>												
Day Cream	86.114.972	86.114.972	86.114.972	86.114.972	86.114.972	86.114.972	105.251.632	105.251.632	105.251.632	105.251.632	105.251.632	105.251.632
Night Cream	107.643.715	107.643.715	107.643.715	107.643.715	107.643.715	107.643.715	131.564.540	131.564.540	131.564.540	131.564.540	131.564.540	131.564.540
Facial wash	62.102.143	62.102.143	62.102.143	62.102.143	62.102.143	62.102.143	75.902.619	75.902.619	75.902.619	75.902.619	75.902.619	75.902.619
Serum	74.522.572	74.522.572	74.522.572	74.522.572	74.522.572	74.522.572	91.083.143	91.083.143	91.083.143	91.083.143	91.083.143	91.083.143
Toner	7.452.257	7.452.257	7.452.257	7.452.257	7.452.257	7.452.257	9.108.314	9.108.314	9.108.314	9.108.314	9.108.314	9.108.314
Anti Acne Gel	3.753.730	3.753.730	3.753.730	3.753.730	3.753.730	3.753.730	4.587.892	4.587.892	4.587.892	4.587.892	4.587.892	4.587.892
<b>sales revenue distributor</b>	<b>761.968.456</b>	<b>761.968.456</b>	<b>761.968.456</b>	<b>761.968.456</b>	<b>761.968.456</b>	<b>761.968.456</b>	<b>931.294.780</b>	<b>931.294.780</b>	<b>931.294.780</b>	<b>931.294.780</b>	<b>931.294.780</b>	<b>931.294.780</b>
<b>sales revenue end user</b>	<b>341.589.389</b>	<b>341.589.389</b>	<b>341.589.389</b>	<b>341.589.389</b>	<b>341.589.389</b>	<b>341.589.389</b>	<b>417.498.142</b>	<b>417.498.142</b>	<b>417.498.142</b>	<b>417.498.142</b>	<b>417.498.142</b>	<b>417.498.142</b>
<b>total sales revenue</b>	<b>1.103.557.845</b>	<b>1.103.557.845</b>	<b>1.103.557.845</b>	<b>1.103.557.845</b>	<b>1.103.557.845</b>	<b>1.103.557.845</b>	<b>1.348.792.921</b>	<b>1.348.792.921</b>	<b>1.348.792.921</b>	<b>1.348.792.921</b>	<b>1.348.792.921</b>	<b>1.348.792.921</b>

**Lampiran 25** Proyeksi Laporan Perubahan Laba ditahan

<b>PENDAPATAN</b>	<b>Y-1</b>	<b>Y-2</b>	<b>Y-3</b>	<b>Y-4</b>	<b>Y-5</b>
Penjualan	1.623.920.806	3.943.794.584	7.178.853.799	10.484.520.804	11.505.261.722
Cost of Good Sold	375.880.543	900.556.733	1.277.301.780	2.959.281.674	3.663.437.495
Marketing Cost	462.400.000	395.240.000	417.304.000	442.738.400	478.750.240
<b>Net Marketing Contribution</b>	<b>785.640.263</b>	<b>2.647.997.850</b>	<b>5.484.248.019</b>	<b>7.082.500.731</b>	<b>7.363.073.987</b>
<b>CM Ratio</b>	<b>48%</b>	<b>67%</b>	<b>76%</b>	<b>68%</b>	<b>64%</b>