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LAMPIRAN

LAMPIRAN BAB 1

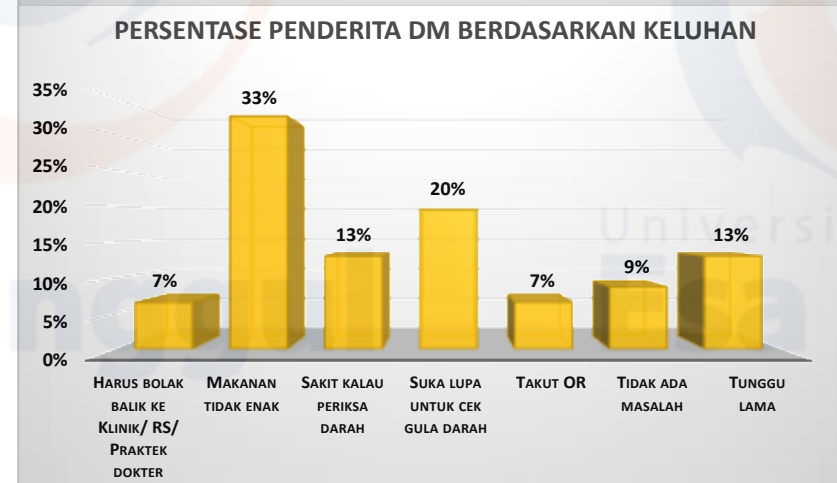
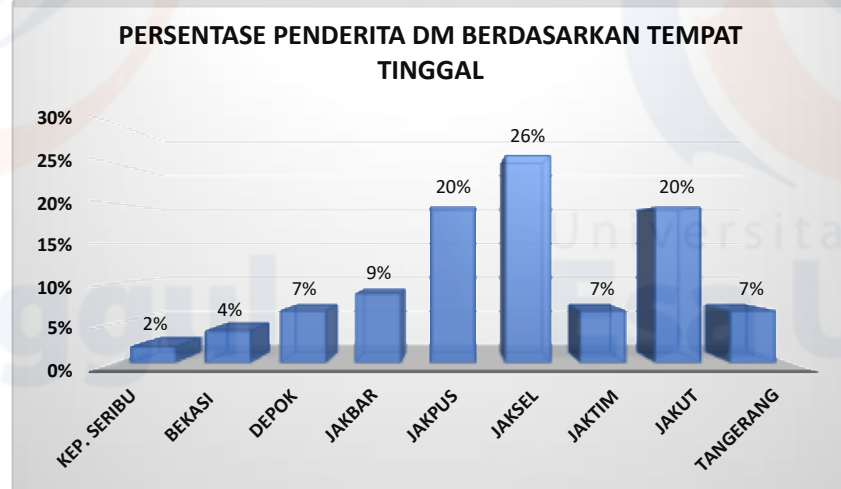
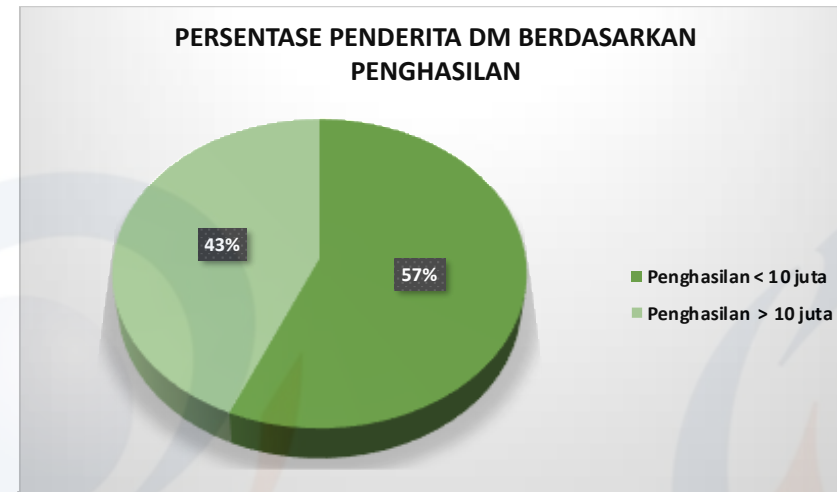
Lampiran 1.1 Tabel Rekapitulasi Hasil Wawancara

No.	NAMA	USIA	JENIS KELAMIN	TEMPAT TINGGAL	PENGHASILAN/ BULAN	LAMA MENDERITA DM (tahun)	TEMPAT KONTROL	JUMLAH KONTROL DALAM 3 BULAN (kali)	KELUHAN	TEMPAT PENGECEKAN GULA DARAH
1	Bpk. JT	37	LK	Jakpus	4.000.000	1	RS SWASTA	1	Suka lupa untuk cek gula darah	Lab terdekat
2	Ibu ST	55	PR	Jakpus	2.500.000	8	RS SWASTA	1	Makan tidak enak	Mandiri dirumah
3	Sdri. CYN	50	PR	Jaksel	2.500.000	8	RS SWASTA	3	Tunggu lama	Mandiri dirumah
4	Bpk. BD	45	LK	Jakbar	3.000.000	5	RS SWASTA	1	Sakit kalau periksa darah	Mandiri dirumah
5	Sdr. ERC	42	LK	Tangerang	3.000.000	4	RS SWASTA	3	Makan tidak enak	Mandiri dirumah
6	Bpk. TN	38	LK	Jaksel	3.500.000	4	RS SWASTA	3	Suka lupa untuk cek gula darah	RS
7	Sdr. JN	42	LK	Jaktim	3.800.000	7	RS SWASTA	1	Makan tidak enak	Lab terdekat
8	Ibu DW	50	PR	Jaksel	4.200.000	6	Klinik Diabetes	1	Suka lupa untuk cek gula darah	mandiri dirumah
9	Sdr. JD	50	LK	Jakut	6.000.000	4	RS SWASTA	2	Makan tidak enak	Lab terdekat
10	Sdri. DT	49	PR	Bekasi	6.200.000	6	RS SWASTA	1	Tunggu lama	Lab terdekat
11	Sdri. RN	50	PR	Jakut	6.500.000	6	RS SWASTA	2	Sakit kalau periksa darah	mandiri dirumah
12	Sdri. STA	45	PR	Jakut	6.700.000	6	RS SWASTA	1	Makan tidak enak	mandiri dirumah
13	Ibu I.	42	PR	Jaksel	7.000.000	10	RS SWASTA	3	Takut OR	RS
14	Sdr. TD	39	LK	Jaktim	7.000.000	1	RS SWASTA	1	Makan tidak enak	Lab terdekat
15	Sdr. BN	40	LK	Depok	7.000.000	3	Klinik Diabetes	3	Suka lupa untuk cek gula darah	Lab terdekat
16	Bpk. BBG	43	LK	Jakpus	7.200.000	4	RS SWASTA	1	Makan tidak enak	Mandiri dirumah
17	Ibu IR	42	PR	Jakbar	7.500.000	3	Klinik Diabetes	1	Tunggu lama	Mandiri dirumah
18	Bpk. B	35	LK	Tangerang	7.500.000	4	RS SWASTA	1	Sakit kalau periksa darah	Mandiri dirumah
19	Sdr. DD	55	LK	Jakpus	7.500.000	5	RS SWASTA	1	Makan tidak enak	Lab terdekat
20	Bpk. JK	40	LK	Jakut	7.500.000	3	RS SWASTA	2	Suka lupa untuk cek gula darah	RS
21	Sdri. OP	39	PR	Jakut	8.000.000	1	RS SWASTA	1	Harus bolak balik ke Klinik/ RS/ Praktek dokter	RS
22	Ibu A	52	PR	Depok	8.000.000	15	RS SWASTA	2	Suka lupa untuk cek gula darah	Lab terdekat
23	Bpk. IW	40	LK	Jakut	8.000.000	3	RS SWASTA	1	Makan tidak enak	RS

Lampiran 1.1 Tabel Rekapitulasi Hasil Wawancara (lanjutan)

No.	NAMA	USIA	JENIS KELAMIN	TEMPAT TINGGAL	PENGHASILAN/ BULAN	LAMA MENDERITA DM (tahun)	TEMPAT KONTROL	JUMLAH KONTROL DALAM 3 BULAN (kali)	KELUHAN	TEMPAT PENGECEKAN GULA DARAH
24	Ibu STI	45	PR	Jaksel	8.000.000	6	RS SWASTA	1	Tunggu lama	Lab terdekat
25	Sdr. UR	31	LK	Jakut	9.000.000	7	RS SWASTA	2	Sakit kalau periksa darah	Lab terdekat
26	Ibu AN	47	PR	Jakbar	9.000.000	7	Klinik Diabetes	1	Makan tidak enak	Mandiri dirumah
27	Tn. R.	39	LK	Bekasi	10.000.000	2	RS SWASTA	1	Takut OR	Lab terdekat
28	Ibu LT	60	PR	Tangerang	10.500.000	10	RS SWASTA	3	Harus bolak balik ke Klinik/ RS/ Praktek dokter	Mandiri dirumah
29	Ibu M	46	PR	Jaksel	11.000.000	6	RS SWASTA	3	Suka lupa untuk cek gula darah	mandiri dirumah
30	Sdr. SR	34	LK	Jakpus	12.000.000	5	RS SWASTA	1	Makan tidak enak	Mandiri dirumah
31	Ibu RN	38	PR	Jaksel	12.000.000	8	Klinik Diabetes	1	Tunggu lama	Lab terdekat
32	Bpk. SI	60	LK	Jaksel	12.000.000	6	RS SWASTA	3	Sakit kalau periksa darah	Mandiri dirumah
33	Sdri. LN	60	PR	Jaksel	12.000.000	10	RS SWASTA	2	Makan tidak enak	Lab terdekat
34	Ibu IN	42	PR	Jaktim	13.000.000	4	RS SWASTA	3	Suka lupa untuk cek gula darah	Lab terdekat
35	Bpk. AT	35	LK	Depok	13.000.000	3	Klinik Diabetes	1	Makan tidak enak	Lab terdekat
36	Ibu MY	38	PR	Jaksel	13.500.000	4	RS SWASTA	3	Suka lupa untuk cek gula darah	RS
37	Sdr. EK	42	LK	Jaksel	14.000.000	6	RS SWASTA	3	Makan tidak enak	Mandiri dirumah
38	Bpk. MK	46	LK	Kep. Seribu	15.000.000	12	RS SWASTA	1	Tunggu lama	mandiri dirumah
39	Sdr.AD	35	LK	Jakut	15.000.000	2	RS SWASTA	1	Sakit kalau periksa darah	Lab terdekat
40	Bpk. RD	48	LK	Jaksel	16.500.000	8	RS SWASTA	3	Makan tidak enak	mandiri dirumah
41	Ibu C	49	PR	Jakpus	18.000.000	4	RS SWASTA	1	Takut OR	Lab terdekat
42	Sdri.FTM	55	PR	Jakpus	25.000.000	8	RS SWASTA	1	Harus bolak balik ke Klinik/ RS/ Praktek dokter	Lab terdekat
43	Sdri. AH	50	PR	Jakpus	28.000.000	7	RS SWASTA	2	Tidak ada masalah	Mandiri dirumah
44	Bpk. AHD	40	LK	Bekasi	30.000.000	5	RS SWASTA	1	Tidak ada masalah	Lab terdekat
45	Ibu SR	48	PR	Jakut	32.000.000	6	RS SWASTA	1	Tidak ada masalah	RS
46	Sdr. RY	45	LK	Jakbar	35.000.000	10	Klinik Diabetes	1	Tidak ada masalah	Mandiri dirumah

Lampiran 1.2 Grafik Rekapitulasi Hasil Wawancara



Lampiran 1.3 Daftar Klinik Diabetes, *Diabetes Corner* dan RUMAT di DKI Jakarta Tahun 2023

NO.	LOKASI	JENIS KLINIK	NAMA KLINIK	ALAMAT
1	JAKARTA	Klinik	Klinik Diabetes Nusantara	Jl. Arjuna Utara No.50, RT.9/RW.1, Duri Kepa, Kec. Kb. Jeruk, Kota Jakarta Barat, Daerah Khusus Ibukota Jakarta 11510, Telp. (021) 5607799
2	JAKARTA	Klinik	Klinik Diabetes Nusantara	Jl. R.A. Kartini No.99, RT.4/RW.1, Lb. Bulus, Kec. Cilandak, Kota Jakarta Selatan, Daerah Khusus Ibukota Jakarta 12440, Telp. 0852-7777-5156
3	JAKARTA	DIABETES CORNER	Advanced Diabetes Center (ADC) RSCM	Jl. Diponegoro No. 71, Jakarta Pusat, Tel. 0821 6001 0019
4	JAKARTA	Luka	RUMAT	Pos Pengumben Ruko Pos Pengumben, Jl. Pos Pengumben Raya No. 7, Sukabumi Selatan, Kebon Jeruk, Jakarta Barat. Telp. 08111 733 124
5	JAKARTA	Luka	RUMAT	Kemayoran Apotek Kimia Farma. Jl. Garuda No.47, Gunung Sahari Selatan, Kemayoran, Jakarta Pusat. Telp. 0812 1111 9536
6	JAKARTA	Luka	RUMAT	Salemba Klinik Kimia Farma Salemba. Jl. Salemba Raya No.17, Pasebang, Senen, Jakarta Pusat. Telp. 0812 5000 3562
7	JAKARTA	Luka	FOID Spesialis Luka Diabetes	Jl. Raya Lenteng Agung No.10, RT.1/RW.8, Lenteng Agung, Kec. Jagakarsa, Jakarta Selatan. No. Telp: 0822-1173-2171
8	JAKARTA	Luka	FOID Spesialis Luka Diabetes	Jl. Moh. Kahfi 1 No.37, RT.5/RW.1, Ciganjur, Kec. Jagakarsa, Jakarta Selatan. No. Telp: 0822-2641-6471
9	JAKARTA	Luka	RUMAT	Kebagusan Apotek Priyanti. Jl. Kebagusan Raya No.1, Kebagusan, Pasar Minggu, Jakarta Selatan. Telp. 0852 1711 1146
10	JAKARTA	Luka	RUMAT	Pasar Minggu Apotek Pola. Jl. Raya Ragunan No.82, Jati Padang, Pasar Minggu, Jakarta Selatan. Telp. 0853 1000 6090
11	JAKARTA	Luka	RUMAT	Pesanggrahan Jl. Hos Cokroaminoto (Ciledug Raya) No.9, Kreo Selatan, Kecamatan Larangan, Pesanggrahan. Telp. 0853 1000 7667
12	JAKARTA	Luka	RUMAT	Srengseng Sawah Apotek Kimia Farma, Jl. Srengseng Sawah No.99, Srengseng Sawah, Jagakarsa, Jakarta Selatan. Telp. 081111 403 37
13	JAKARTA	Luka	Epitel Perawatan Luka Diabetes Jatinegara	Apotek Jatinegara, Jl. Matraman Raya No.151 Kel, RW.9, Palmeriam, Kec. Matraman, Kota Jakarta Timur, Daerah Khusus Ibukota Jakarta 13140, Telp. 0811-9198-285
14	JAKARTA	Luka	Epitel Perawatan Luka Diabetes Pulogadung	KLINIK KIMIA FARMA PLANT PULOGADUNG, Jl. Rw. Gelam No.1, RW.9, Jatinegara, Kec. Cakung, Kota Jakarta Timur, Daerah Khusus Ibukota Jakarta 13930, Telp. 0811-9198-285
15	JAKARTA	Luka	Klinik NersCare (Spesialis Perawatan Luka Diabetes)	Jl. Buaran Raya No.9A, RW.15, Kec. Duren Sawit, Kota Jakarta Timur, Daerah Khusus Ibukota Jakarta 13460, Telp. 0821-2244-7765
16	JAKARTA	Luka	RUMAT	Buaran Ruko Urban No. 7D, Jl. Lingkar Duren Sawit, Klender, Kec. Duren Sawit, Jakarta Timur. Telp. 0853 1000 7399
17	JAKARTA	Luka	RUMAT	Cawang Klinik & Apotek Kimia Farma. Jl. Cawang Baru Utara No.18, Cipinang Cempedak, Jatinegara, Jakarta Timur. Telp 0822 1000 9948
18	JAKARTA	Luka	RUMAT	Cibubur Apotek Kimia Farma. Jl. Lawu Blok B1 No. 01, Bukit Permai Cibubur, Jakarta Timur. Telp. 0853 1000 7377
19	JAKARTA	Luka	RUMAT	Condet Jl. Raya Condet No.88, Balekambang, Kramat jati, Jakarta Timur. Telp. 08111 9110 114
20	JAKARTA	Luka	RUMAT	Halim Klinik Pratama Mekar Sari. Jl. Cililitan Besar No.13, Makasar, Jakarta Timur. Telp. 0852 1711 1145
21	JAKARTA	Luka	RUMAT	Malaka Apotek Kimia Farma. Jl. Teratai Putih Raya No.9L, Malaka Jaya, Duren Sawit, Jakarta Timur. Telp. 0822 9999 8712
22	JAKARTA	Luka	RUMAT	Rawamangun Apotik Sukma Sakti. Jl. Pemuda No.76 Rawamangun, Jati, Pulogadung, Jakarta Timur. Telp. 0853 1000 8005
23	JAKARTA	Luka	RUMAT	Koja Ruko Koja. Ruko Koja, Jl. Raya Tugu No.17, Tugu Utara, Koja, Jakarta Utara. Telp. 0812 5000 4096

LAMPIRAN BAB 2

Lampiran 2.1 *Abbott Annual Report 2023 (Supplier Revenue Diversity)*

(in millions)	2023			2022			2021		
	U.S.	Int'l	Total	U.S.	Int'l	Total	U.S.	Int'l	Total
Established Pharmaceutical Products –									
Key Emerging Markets	\$ –	\$ 3,807	\$ 3,807	\$ –	\$ 3,766	\$ 3,766	\$ –	\$ 3,565	\$ 3,565
Other	–	1,259	1,259	–	1,146	1,146	–	1,153	1,153
Total	–	5,066	5,066	–	4,912	4,912	–	4,718	4,718
Nutritionals –									
Pediatric Nutritionals	1,977	1,957	3,934	1,562	1,919	3,481	2,192	2,106	4,298
Adult Nutritionals	1,436	2,784	4,220	1,357	2,621	3,978	1,364	2,632	3,996
Total	3,413	4,741	8,154	2,919	4,540	7,459	3,556	4,738	8,294
Diagnostics –									
Core Laboratory	1,243	3,916	5,159	1,137	3,751	4,888	1,145	3,983	5,128
Molecular	172	402	574	370	625	995	566	861	1,427
Point of Care	396	169	565	372	153	525	384	152	536
Rapid Diagnostics	2,518	1,172	3,690	6,652	3,409	10,061	4,916	3,519	8,435
Total	4,329	5,659	9,988	8,531	7,938	16,469	7,011	8,515	15,526
Medical Devices –									
Rhythm Management	1,085	1,170	2,255	1,029	1,090	2,119	1,018	1,180	2,198
Electrophysiology	1,008	1,187	2,195	909	1,018	1,927	778	1,129	1,907
Heart Failure	888	273	1,161	809	226	1,035	772	235	1,007
Vascular	978	1,703	2,681	864	1,619	2,483	915	1,739	2,654
Structural Heart	883	1,061	1,944	818	894	1,712	730	880	1,610
Neuromodulation	725	165	890	619	151	770	616	165	781
Diabetes Care	2,129	3,632	5,761	1,633	3,123	4,756	1,212	3,116	4,328
Total	7,696	9,191	16,887	6,681	8,121	14,802	6,041	8,444	14,485
Other	14	–	14	11	–	11	34	18	52
Total	\$15,452	\$24,657	\$40,109	\$18,142	\$25,511	\$43,653	\$16,642	\$26,433	\$43,075

Note: The Acelis Connected Health business was internally transferred from Rapid Diagnostics to Heart Failure on January 1, 2023. As a result, \$115 million of sales in 2022 and \$118 million of sales in 2021 were moved from Rapid Diagnostics to Heart Failure.

LAMPIRAN BAB 5

Distribusi Pendapatan Penduduk menurut Kriteria Bank Dunia di Provinsi DKI Jakarta (Persen), 2020-2022.

Data Series : **2020-2022** 2017-2019 2014-2016 2012-2013

Search:

Distribusi Pendapatan Kelompok Penduduk menurut Kriteria Bank Dunia	Distribusi Pendapatan Penduduk menurut Kriteria Bank Dunia di Provinsi DKI Jakarta (Persen)					
	Maret			September		
	2020 ^{↑↓}	2021 ^{↑↓}	2022 ^{↑↓}	2020 ^{↑↓}	2021 ^{↑↓}	2022 ^{↑↓}
40% yang berpendapatan rendah	17,25	16,65	16,60	17,53	17,02	16,99
40% yang berpendapatan sedang	35,11	35,34	33,22	34,42	35,20	34,32
20% yang berpendapatan tinggi	47,65	48,00	50,18	48,05	47,78	48,69
Sumber: Survei Sosial Ekonomi Nasional (SUSENAS), BPS						

Showing 1 to 3 of 3 entries

Rata-rata Upah/Gaji Bersih Sebulan Buruh/Karyawan/Pegawai Menurut Provinsi dan Jenis Pekerjaan Utama, 2022-2023

Perkotaan+Perdesaan

Provinsi	Februari 2022								Jumlah
	Jenis Pekerjaan Utama ¹⁾								
	0/1	2	3	4	5	6	7/8/9	X/00	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Aceh	2 361 300	4 431 003	2 541 786	1 810 531	1 482 503	1 812 025	2 005 054	4 433 069	2 224 915
Sumatera Utara	2 683 429	4 018 133	2 756 791	2 267 366	1 417 519	2 142 817	2 299 791	3 713 867	2 405 744
Sumatera Barat	3 104 758	5 271 898	3 020 099	1 905 418	1 394 781	1 849 622	2 242 233	3 467 289	2 536 968
Riau	3 190 934	3 558 888	2 983 743	2 140 842	1 763 983	2 267 459	2 579 240	2 771 190	2 596 299
Jambi	2 424 325	2 947 672	2 873 091	2 061 581	2 138 846	1 863 197	2 503 960	3 173 226	2 393 405
Sumatera Selatan	2 564 405	7 520 060	2 987 880	1 906 833	1 557 024	1 906 335	2 749 626	4 067 134	2 631 668
Bengkulu	2 581 969	6 363 521	2 951 244	1 706 292	1 931 776	1 746 224	2 034 195	4 176 693	2 460 593
Lampung	2 299 893	5 057 634	2 638 037	1 664 473	1 285 739	1 888 579	2 230 587	2 687 865	2 176 017
Kepulauan Bangka Belitung	3 414 287	4 374 081	3 834 649	2 385 814	1 709 903	2 364 572	2 553 555	3 801 910	2 861 935
Kepulauan Riau	4 687 604	8 005 532	5 282 212	3 442 209	2 138 344	2 830 867	3 846 661	4 042 914	4 134 902
DKI Jakarta	8 881 618	13 777 405	6 051 199	5 262 538	3 642 593	1 806 871	3 620 997	4 385 606	5 589 155
Jawa Barat	4 298 312	6 232 846	4 633 186	2 542 194	1 947 550	1 483 471	2 906 087	3 791 766	3 234 922
Jawa Tengah	2 665 987	4 980 581	2 733 155	1 775 693	1 516 862	1 700 277	1 950 222	3 181 411	2 138 972
DI Yogyakarta	3 125 327	5 172 332	3 035 677	1 609 095	1 660 078	1 388 040	1 759 108	3 874 278	2 398 718
Jawa Timur	2 687 940	7 812 272	3 325 877	2 126 542	1 612 057	1 422 548	2 261 614	4 223 269	2 460 061
Banten	4 492 301	9 425 739	5 053 305	3 442 043	2 094 069	1 739 555	3 339 325	3 432 948	3 646 243
Bali	3 534 249	4 928 338	3 107 777	1 889 329	2 668 137	1 955 306	2 040 999	3 712 081	2 651 430
Nusa Tenggara Barat	2 066 100	3 279 544	2 457 978	1 728 163	1 758 267	1 674 978	1 597 082	2 432 718	2 010 212
Nusa Tenggara Timur	2 068 198	3 901 595	2 579 173	1 504 912	1 313 458	1 410 228	1 480 714	4 210 265	2 126 931
Kalimantan Barat	3 117 883	4 276 084	3 362 875	1 842 839	1 552 500	2 316 608	2 403 707	3 143 218	2 606 900
Kalimantan Tengah	3 253 806	6 936 978	3 510 844	2 610 543	2 409 316	2 730 253	2 888 222	3 737 598	3 073 289
Kalimantan Selatan	3 000 837	3 647 925	3 309 884	2 193 482	1 429 090	2 208 287	2 735 355	3 459 147	2 688 539
Kalimantan Timur	3 969 074	6 315 952	4 189 066	3 214 999	1 853 473	2 620 972	3 870 618	3 640 800	3 808 973
Kalimantan Utara	3 503 479	7 051 765	4 026 888	2 187 168	1 878 971	2 763 446	2 983 807	3 872 210	3 350 644

Sulawesi Utara	3 579 590	4 163 505	3 736 563	2 657 089	2 265 567	1 788 796	2 803 569	4 148 392	3 254 679
Sulawesi Tengah	2 684 411	3 953 456	2 630 552	1 550 044	2 037 674	1 994 633	1 994 544	4 254 280	2 393 355
Sulawesi Selatan	3 434 338	5 817 550	3 529 475	2 549 040	1 604 115	1 748 386	2 579 263	3 647 730	2 965 393
Sulawesi Tenggara	2 727 373	3 685 367	2 789 053	2 267 219	1 735 199	2 073 882	2 564 331	3 429 791	2 673 405
Gorontalo	2 874 347	4 915 787	2 868 760	1 886 269	1 274 010	2 069 265	1 940 158	4 417 471	2 626 602
Sulawesi Barat	2 180 532	2 825 735	2 242 037	2 654 152	1 330 929	1 922 600	2 037 669	3 815 780	2 164 365
Maluku	2 782 594	6 257 113	3 187 938	1 975 371	2 506 847	2 606 961	2 695 220	4 869 849	3 050 845
Maluku Utara	2 484 814	5 680 182	2 849 935	1 508 327	2 203 016	2 432 720	2 973 088	3 893 097	2 868 705
Papua Barat	3 670 917	4 304 782	3 163 388	2 615 963	2 638 797	2 427 303	3 071 051	4 220 768	3 294 389
Papua	3 915 725	6 505 370	4 717 354	2 770 961	2 412 727	3 092 817	3 735 783	6 764 697	4 381 598
Rata-rata	3 490 551	6 255 907	3 740 061	2 422 318	1 876 922	1 846 352	2 549 759	3 813 157	2 892 537

Catatan:

- 1) 0/1. Tenaga Profesional, Teknisi dan yang Sejenis
2. Tenaga Kepemimpinan dan Ketatalaksanaan
3. Tenaga Tata Usaha dan yang Sejenis
4. Tenaga Usaha Penjualan
5. Tenaga Usaha Jasa
6. Tenaga Usaha Pertanian, Kehutanan, Perburuan, dan Perikanan
- 7/8/9. Tenaga Produksi, Operator Alat-alat Angkutan, dan Pekerja Kasar
- X/00. Lainnya

PERAN JIWA ENTERPRENEUR BAG1 PARA MANAJER

2. Seratus persen (100%) dari manajer tingkat atas yang diteliti berumur antara 40-49 tahun, sednagkan manajer tingkat menengah dan bawah bervariasi antara 20 sampai lebih dari 49 tahun. Secara umum manajer Indonesia di Jakarta terbanyak berumur antar 40 sampai 49 tahun (46%) menyusul umur antar 30 sampai 39 tahun dan 20 sampai 29 tahun yang masing-masing 26%. Sisanya 2 % berumur diatas 49 tahun.

Proyeksi Sales Tahun ke 1

		Month1	Month2	Month3	Month4	Month5	Month6	Month7	Month8	Month9	Month10	Month11	Month12
SALES PROJECTION													
UNIT PRODUCT/SERVICE	Pasien												
Delka 1		9	14	19	24	29	34	39	44	49	54	59	64
Delka 2		88	93	98	103	108	113	118	123	128	133	138	143
Delka 3		177	182	187	192	197	202	207	212	217	222	227	232
Total Pasien per bulan		274	289	304	319	334	349	364	379	394	409	424	439
SALES													
Delka 1	6.500.000	58.500.000	91.000.000	123.500.000	156.000.000	188.500.000	221.000.000	253.500.000	286.000.000	318.500.000	351.000.000	383.500.000	416.000.000
Delka 2	8.000.000	704.000.000	744.000.000	784.000.000	824.000.000	864.000.000	904.000.000	944.000.000	984.000.000	1.024.000.000	1.064.000.000	1.104.000.000	1.144.000.000
Delka 3	9.250.000	1.637.250.000	1.683.500.000	1.729.750.000	1.776.000.000	1.822.250.000	1.868.500.000	1.914.750.000	1.961.000.000	2.007.250.000	2.053.500.000	2.099.750.000	2.146.000.000
Total Sales pe bulan		2.399.750.000	2.518.500.000	2.637.250.000	2.756.000.000	2.874.750.000	2.993.500.000	3.112.250.000	3.231.000.000	3.349.750.000	3.468.500.000	3.587.250.000	3.706.000.000
										Total Pasien per tahun untuk semua paket	4.278	Total Sales per tahun untuk semua paket	36.634.500.000
										Total Pasien per tahun Delka 1	438	Total Sales per tahun Delka 1	2.847.000.000
										Total Pasien per tahun Delka 2	1.386	Total Sales per tahun Delka 2	11.088.000.000
										Total Pasien per tahun Delka 3	2.454	Total Sales per tahun Delka 3	22.699.500.000

Proyeksi Sales Tahun Ke 2

Month13	Month14	Month15	Month16	Month17	Month18	Month19	Month20	Month21	Month22	Month23	Month24
69	74	79	84	89	94	99	104	109	114	119	124
148	153	158	163	168	173	178	183	188	193	198	203
237	242	247	252	257	262	267	272	277	282	287	292
454	469	484	499	514	529	544	559	574	589	604	619
448.500.000	481.000.000	513.500.000	546.000.000	578.500.000	611.000.000	643.500.000	676.000.000	708.500.000	741.000.000	773.500.000	806.000.000
1.184.000.000	1.224.000.000	1.264.000.000	1.304.000.000	1.344.000.000	1.384.000.000	1.424.000.000	1.464.000.000	1.504.000.000	1.544.000.000	1.584.000.000	1.624.000.000
2.192.250.000	2.238.500.000	2.284.750.000	2.331.000.000	2.377.250.000	2.423.500.000	2.469.750.000	2.516.000.000	2.562.250.000	2.608.500.000	2.654.750.000	2.701.000.000
3.824.750.000	3.943.500.000	4.062.250.000	4.181.000.000	4.299.750.000	4.418.500.000	4.537.250.000	4.656.000.000	4.774.750.000	4.893.500.000	5.012.250.000	5.131.000.000
								Total Pasien per tahun untuk semua paket	6.438	Total Sales per tahun untuk semua paket	53.734.500.000
								Total Pasien per tahun Delka 1	1.158	Total Sales per tahun Delka 1	7.527.000.000
								Total Pasien per tahun Delka 2	2.106	Total Sales per tahun Delka 2	16.848.000.000
								Total Pasien per tahun Delka 3	3.174	Total Sales per tahun Delka 3	29.359.500.000

Proyeksi Sales Tahun Ke 3

Month25	Month26	Month27	Month28	Month29	Month30	Month31	Month32	Month33	Month34	Month35	Month36
138	143	148	153	158	163	168	173	178	183	188	193
291	296	301	306	311	316	321	326	331	336	341	346
392	397	402	407	412	417	422	427	432	437	442	447
821	836	851	866	881	896	911	926	941	956	971	986
897.000.000	929.500.000	962.000.000	994.500.000	1.027.000.000	1.059.500.000	1.092.000.000	1.124.500.000	1.157.000.000	1.189.500.000	1.222.000.000	1.254.500.000
2.328.000.000	2.368.000.000	2.408.000.000	2.448.000.000	2.488.000.000	2.528.000.000	2.568.000.000	2.608.000.000	2.648.000.000	2.688.000.000	2.728.000.000	2.768.000.000
3.626.000.000	3.672.250.000	3.718.500.000	3.764.750.000	3.811.000.000	3.857.250.000	3.903.500.000	3.949.750.000	3.996.000.000	4.042.250.000	4.088.500.000	4.134.750.000
6.851.000.000	6.969.750.000	7.088.500.000	7.207.250.000	7.326.000.000	7.444.750.000	7.563.500.000	7.682.250.000	7.801.000.000	7.919.750.000	8.038.500.000	8.157.250.000
								Total Pasien per tahun untuk semua paket	10.842	Total Sales per tahun untuk semua paket	90.049.500.000
								Total Pasien per tahun Delka 1	1.986	Total Sales per tahun Delka 1	12.909.000.000
								Total Pasien per tahun Delka 2	3.822	Total Sales per tahun Delka 2	30.576.000.000
								Total Pasien per tahun Delka 3	5.034	Total Sales per tahun Delka 3	46.564.500.000

Proyeksi Sales Tahun Ke 4

Month37	Month38	Month39	Month40	Month41	Month42	Month43	Month44	Month45	Month46	Month47	Month48
198	203	208	213	218	223	228	233	238	243	248	253
351	356	361	366	371	376	381	386	391	396	401	406
452	457	462	467	472	477	482	487	492	497	502	507
1.001	1.016	1.031	1.046	1.061	1.076	1.091	1.106	1.121	1.136	1.151	1.166
1.287.000.000	1.319.500.000	1.352.000.000	1.384.500.000	1.417.000.000	1.449.500.000	1.482.000.000	1.514.500.000	1.547.000.000	1.579.500.000	1.612.000.000	1.644.500.000
2.808.000.000	2.848.000.000	2.888.000.000	2.928.000.000	2.968.000.000	3.008.000.000	3.048.000.000	3.088.000.000	3.128.000.000	3.168.000.000	3.208.000.000	3.248.000.000
4.181.000.000	4.227.250.000	4.273.500.000	4.319.750.000	4.366.000.000	4.412.250.000	4.458.500.000	4.504.750.000	4.551.000.000	4.597.250.000	4.643.500.000	4.689.750.000
8.276.000.000	8.394.750.000	8.513.500.000	8.632.250.000	8.751.000.000	8.869.750.000	8.988.500.000	9.107.250.000	9.226.000.000	9.344.750.000	9.463.500.000	9.582.250.000
								Total Pasien per tahun untuk semua paket	13.002	Total Sales per tahun untuk semua paket	102.459.750.000
								Total Pasien per tahun Delka 1	2.706	Total Sales per tahun Delka 1	17.589.000.000
								Total Pasien per tahun Delka 2	4.542	Total Sales per tahun Delka 2	36.336.000.000
								Total Pasien per tahun Delka 3	5.754	Total Sales per tahun Delka 3	48.534.750.000

Proyeksi Sales Tahun ke 5

Month49	Month50	Month51	Month52	Month53	Month54	Month55	Month56	Month57	Month58	Month59	Month60
258	263	268	273	278	283	288	293	298	303	308	313
411	416	421	426	431	436	441	446	451	456	461	466
512	517	522	527	532	537	542	547	552	557	562	567
1.181	1.196	1.211	1.226	1.241	1.256	1.271	1.286	1.301	1.316	1.331	1.346
1.677.000.000	1.709.500.000	1.742.000.000	1.774.500.000	1.807.000.000	1.839.500.000	1.872.000.000	1.904.500.000	1.937.000.000	1.969.500.000	2.002.000.000	2.034.500.000
3.288.000.000	3.328.000.000	3.368.000.000	3.408.000.000	3.448.000.000	3.488.000.000	3.528.000.000	3.568.000.000	3.608.000.000	3.648.000.000	3.688.000.000	3.728.000.000
4.736.000.000	4.782.250.000	4.828.500.000	4.874.750.000	4.921.000.000	4.967.250.000	5.013.500.000	5.059.750.000	5.106.000.000	5.152.250.000	5.198.500.000	5.244.750.000
9.701.000.000	9.819.750.000	9.938.500.000	10.057.250.000	10.176.000.000	10.294.750.000	10.413.500.000	10.532.250.000	10.651.000.000	10.769.750.000	10.888.500.000	11.007.250.000
								Total Pasien per tahun untuk semua paket	15.162	Total Sales per tahun untuk semua paket	124.249.500.000
								Total Pasien per tahun Delka 1	3.426	Total Sales per tahun Delka 1	22.269.000.000
								Total Pasien per tahun Delka 2	5.262	Total Sales per tahun Delka 2	42.096.000.000
								Total Pasien per tahun Delka 3	6.474	Total Sales per tahun Delka 3	59.884.500.000

LAMPIRAN BAB 6

Daftar Harga Kerjasama Wastec (limbah)

Paket Layanan	Biaya Per bulan (Rp)	Kuota maks Limbah Per Layanan (Kg)	Biaya Kelebihan Limbah per Kg	Jumlah Layanan	Fasilitas
Paket Tahunan	Rp. <u>2.200.000,-</u> /tahun	Max. 7 Kg	Rp. <u>15.000,-</u>	4 kali pelayanan per tahun	4 buah Safety Box dan 6 lembar plastik kuning pertahun
Paket A	Rp. 575.000,-	Max. 10 Kg		1 kali pelayanan perbulan	2 unit Safety Box perbulan
Paket B	Rp. 700.000,-	Max. 25 Kg		1 kali pelayanan perbulan	2 unit Safety Box perbulan
Paket Layanan	Biaya Per bulan (Rp)	Kuota Limbah Per Layanan (Kg)	Biaya Limbah per Kg	Jumlah Layanan	Fasilitas
Paket 2x Layanan	Rp. <u>900.000,-</u>	Tidak ada	Rp. <u>15.000,-</u>	2 kali pelayanan perbulan	Wheel Bin
Paket 4x Layanan	Rp. <u>1.800.000,-</u>			4 kali pelayanan perbulan	Wheel Bin

Adapun kondisi penawaran sebagai berikut :

1. Biaya belum termasuk PPN dan pajak lain yang berlaku;
2. Biaya Layanan dibayarkan dimuka untuk minimal untuk 1 (satu) periode tahun layanan (Khusus Paket Tahunan);
3. Batas waktu pembayaran dilakukan selambat-lambat 7 (tujuh) hari setelah invoice diterima;
4. Layanan termasuk pengangkutan terjadwal, pencatatan menggunakan manifest elektronik (FESTRONIK), dan pemusnahan limbah B3 di fasilitas berijin resmi dari Kementerian Lingkungan Hidup dan Kehutanan;
5. Penghasil wajib memiliki perizinan dan memenuhi ketentuan sesuai peraturan yang berlaku;
6. Disarankan kepada penghasil untuk menyediakan freezer di lokasi untuk penyimpanan limbah B3 medis;
7. Lama kerja sama minimal 1 (satu) tahun;
8. Penawaran ini berlaku 30 hari dari tanggal penawaran.

Lampiran 6.6 Laporan Asumsi Proyeksi Operasional Tahun 1

No	OPERATING EXPENSES PROJECTION	Month1	Month2	Month3	Month4	Month5	Month6	Month7	Month8	Month9	Month10	Month11	Month12
1	Administrasi (HO & Salary)	2,432,236,800	2,390,836,800	2,666,836,800	2,570,836,800	2,450,836,800	2,453,836,800	4,608,136,800	2,426,836,800	2,395,836,800	2,395,836,800	2,400,836,800	2,398,836,800
2	Pemeliharaan Gedung	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
3	Pemeliharaan Peralatan & Mesin	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
4	ATK	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
5	Utility (Telp, List, Air, Internet)	25,500,000	25,500,000	25,500,000	25,500,000	25,500,000	25,500,000	25,500,000	25,500,000	25,500,000	25,500,000	25,500,000	25,500,000
6	Kendaraan Operasional (Maint)	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
7	Lainnya	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
8	Sewa Gedung	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000
9	Depresiasi/Amortisasi	106,502,581	171,380,161	203,818,952	203,818,952	203,818,952	203,818,952	203,818,952	203,818,952	203,818,952	203,818,952	203,818,952	203,818,952
TOTAL OPERATING EXPENSES		2,637,739,381	2,661,216,961	2,969,655,752	2,873,655,752	2,753,655,752	2,756,655,752	4,910,955,752	2,729,655,752	2,698,655,752	2,698,655,752	2,703,655,752	2,701,655,752

Lampiran 6.6 Laporan Asumsi Proyeksi Operasional Tahun II

No	OPERATING EXPENSES PROJECTION	Month13	Month14	Month15	Month16	Month17	Month18	Month19	Month20	Month21	Month22	Month23	Month24
1	Administrasi (HO & Salary)	2,395,766,653	2,395,766,653	2,671,766,653	2,658,566,653	2,455,766,653	2,458,766,653	4,613,066,653	2,407,766,653	2,431,766,653	2,400,766,653	2,405,766,653	2,403,766,653
2	Pemeliharaan Gedung	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000
3	Pemeliharaan Peralatan & Mesin	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000
4	ATK	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000
5	Utility (Telp, List, Air, Internet)	26,775,000	26,775,000	26,775,000	26,775,000	26,775,000	26,775,000	26,775,000	26,775,000	26,775,000	26,775,000	26,775,000	26,775,000
6	Kendaraan Operasional (Maint)	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000
7	Lainnya	9,450,000	9,450,000	9,450,000	9,450,000	9,450,000	9,450,000	9,450,000	9,450,000	9,450,000	9,450,000	9,450,000	9,450,000
8	Sewa Gedung	23,625,000	23,625,000	23,625,000	23,625,000	23,625,000	23,625,000	23,625,000	23,625,000	23,625,000	23,625,000	23,625,000	23,625,000
9	Depresiasi/Amortisasi	162,193,952	162,193,952	162,193,952	162,193,952	162,193,952	162,193,952	162,193,952	162,193,952	162,193,952	162,193,952	162,193,952	162,193,952
TOTAL OPERATING EXPENSES		2,661,910,605	2,661,910,605	2,937,910,605	2,924,710,605	2,721,910,605	2,724,910,605	4,879,210,605	2,673,910,605	2,697,910,605	2,666,910,605	2,671,910,605	2,669,910,605

Lampiran 6.6 Laporan Asumsi Proyeksi Operasional Tahun III

No	OPERATING EXPENSES PROJECTION	Month25	Month26	Month27	Month28	Month29	Month30	Month31	Month32	Month33	Month34	Month35	Month36
1	Administrasi (HO & Salary)	4,003,695,160	3,934,095,160	4,398,095,160	4,034,095,160	4,034,095,160	4,039,095,160	7,569,700,160	3,958,095,160	4,000,095,160	3,944,095,160	3,954,095,160	3,947,095,160
2	Pemeliharaan Gedung	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250
3	Pemeliharaan Peralatan & Mesin	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250
4	ATK	2,756,250	2,756,250	2,756,250	2,756,250	2,756,250	2,756,250	2,756,250	2,756,250	2,756,250	2,756,250	2,756,250	2,756,250
5	Utility (Telp, List, Air, Internet)	46,856,250	46,856,250	46,856,250	46,856,250	46,856,250	46,856,250	46,856,250	46,856,250	46,856,250	46,856,250	46,856,250	46,856,250
6	Kendaraan Operasional (Maint)	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250	24,806,250
7	Lainnya	16,537,500	16,537,500	16,537,500	16,537,500	16,537,500	16,537,500	16,537,500	16,537,500	16,537,500	16,537,500	16,537,500	16,537,500
8	Sewa Gedung	41,343,750	41,343,750	41,343,750	41,343,750	41,343,750	41,343,750	41,343,750	41,343,750	41,343,750	41,343,750	41,343,750	41,343,750
9	Depresiasi/Amortisasi	202,767,862	243,341,773	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728
TOTAL OPERATING EXPENSES		4,388,375,522	4,359,349,433	4,843,636,388	4,479,636,388	4,479,636,388	4,484,636,388	8,015,241,388	4,403,636,388	4,445,636,388	4,389,636,388	4,399,636,388	4,392,636,388

Lampiran 6.6 Laporan Asumsi Proyeksi Operasional Tahun IV

No	OPERATING EXPENSES PROJECTION	Month37	Month38	Month39	Month40	Month41	Month42	Month43	Month44	Month45	Month46	Month47	Month48
1	Administrasi (HO & Salary)	4,019,082,154	4,019,082,154	4,483,082,154	4,458,282,154	4,119,082,154	4,124,082,154	7,725,599,254	4,043,082,154	4,085,082,154	4,029,082,154	4,039,082,154	4,032,082,154
2	Pemeliharaan Gedung	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563
3	Pemeliharaan Peralatan & Mesin	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563
4	ATK	2,894,063	2,894,063	2,894,063	2,894,063	2,894,063	2,894,063	2,894,063	2,894,063	2,894,063	2,894,063	2,894,063	2,894,063
5	Utility (Telp, List, Air, Internet)	49,199,063	49,199,063	49,199,063	49,199,063	49,199,063	49,199,063	49,199,063	49,199,063	49,199,063	49,199,063	49,199,063	49,199,063
6	Kendaraan Operasional (Maint)	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563	26,046,563
7	Lainnya	17,364,375	17,364,375	17,364,375	17,364,375	17,364,375	17,364,375	17,364,375	17,364,375	17,364,375	17,364,375	17,364,375	17,364,375
8	Sewa Gedung	43,410,938	43,410,938	43,410,938	43,410,938	43,410,938	43,410,938	43,410,938	43,410,938	43,410,938	43,410,938	43,410,938	43,410,938
9	Depresiasi/Amortisasi	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728	263,628,728
TOTAL OPERATING EXPENSES		4,473,719,007	4,473,719,007	4,937,719,007	4,912,919,007	4,573,719,007	4,578,719,007	8,180,236,107	4,497,719,007	4,539,719,007	4,483,719,007	4,493,719,007	4,486,719,007

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LAMPIRAN BAB 7

Lampiran 7.1 HR COST Tahun 1

No.	Tahun 1		Bulan 1 (Rp)	Bulan 2 (Rp)	Bulan 3 (Rp)	Bulan 4 (Rp)	Bulan 5 (Rp)	Bulan 6 (Rp)	Bulan 7 (Rp)	Bulan 8 (Rp)	Bulan 9 (Rp)	Bulan 10 (Rp)	Bulan 11 (Rp)	Bulan 12 (Rp)	Total (Rp)
1	Chief Excutive Officer	1 orang	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	691.200.000
2	Chief Marketing Officer	1 orang	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	345.600.000
3	Chief Operating Officer	1 orang	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	345.600.000
4	Chief Human Recourse Officer	1 orang	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	345.600.000
5	Chief Financial Officer	1 orang	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	345.600.000
6	Chief Technology Officer	1 orang	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	345.600.000
7	Pimpinan Klinik DELKA	3 orang	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	691.200.000
8	Staf Keperawatan serta Pengembangan dan Pelatihan Keperawatan	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
9	Staf Administrasi dan Kesejahteraan SDM	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
10	Staf Keuangan & Risk Management	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
11	Staf Akunting	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
12	Dokter Spesialis Penyakit dalam subspecialis endokrin	6 orang	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	5.529.600.000
13	Dokter Spesialis Penyakit Dalam	9 orang	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	4.147.200.000
14	Dokter Spesialis Gizi Klinik	6 orang	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	2.764.800.000
15	Dokter Spesialis Patologi Klinik	3 orang	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	1.382.400.000
16	Dokter Umum	9 orang	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	933.120.000
17	Perawat	12 orang	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	1.036.800.000
18	Dietisien	9 orang	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	673.920.000
19	Apoteker	3 orang	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	259.200.000
20	TTK	6 orang	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	449.280.000
21	Tenaga Teknologi Laboratorium Medik	9 orang	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	673.920.000
22	Staf Sales & Marketing specialist	9 orang	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	777.600.000
23	Staf Spesialis konten Digital marketing & Design Graphic	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
24	Staf TI	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
25	Staf Pengembangan Sistem	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
26	Staf Pengadaan	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
27	Staf Legal	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
28	Customer service	9 orang	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	725.760.000
29	Security	12 orang	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	705.024.000
30	Cleaning Service	6 orang	29.376.000	29.376.000	29.376.000	29.376.000	29.376.000	29.376.000	29.376.000	29.376.000	29.376.000	29.376.000	29.376.000	29.376.000	352.512.000
31	Driver	12 orang	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	58.752.000	705.024.000
32	Total Beban Gaji	### orang	2.083.680.000	2.083.680.000	2.083.680.000	2.083.680.000	2.083.680.000	2.083.680.000	2.083.680.000	2.083.680.000	2.083.680.000	2.083.680.000	2.083.680.000	2.083.680.000	25.004.160.000
33	Total Beban Tunjangan (THR dan BPJS)		307.156.800	307.156.800	307.156.800	307.156.800	307.156.800	307.156.800	2.470.456.800	307.156.800	307.156.800	307.156.800	307.156.800	307.156.800	5.849.181.600
34	Total Beban Pelatihan		-	-	276.000.000	180.000.000	60.000.000	63.000.000	54.000.000	12.000.000	36.000.000	5.000.000	10.000.000	8.000.000	704.000.000
35	Total Beban Seragam		41.400.000	-	-	-	-	-	-	-	-	-	-	-	41.400.000
36	Total Beban Gathering		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Beban SDM		2.432.236.800	2.390.836.800	2.666.836.800	2.570.836.800	2.450.836.800	2.453.836.800	4.608.136.800	2.402.836.800	2.426.836.800	2.395.836.800	2.400.836.800	2.398.836.800	31.598.741.600

Lampiran 7.2 HR COST Tahun 2

No.	Tahun 2		Bulan 1 (Rp)	Bulan 2 (Rp)	Bulan 3 (Rp)	Bulan 4 (Rp)	Bulan 5 (Rp)	Bulan 6 (Rp)	Bulan 7 (Rp)	Bulan 8 (Rp)	Bulan 9 (Rp)	Bulan 10 (Rp)	Bulan 11 (Rp)	Bulan 12 (Rp)	Total (Rp)
1	Chief Executive Officer	1 orang	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	691.200.000
2	Chief Marketing Officer	1 orang	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	345.600.000
3	Chief Operating Officer	1 orang	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	345.600.000
4	Chief Human Resource Officer	1 orang	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	345.600.000
5	Chief Financial Officer	1 orang	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	345.600.000
6	Chief Technology Officer	1 orang	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	28.800.000	345.600.000
7	Pimpinan Klinik DELKA	3 orang	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	57.600.000	691.200.000
8	Staf Rekrutmen serta Pengembangan dan Pelatihan SDM	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
9	Staf Administrasi dan Kesejahteraan SDM	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
10	Staf Keuangan & Risk Management	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
11	Staf Akunting	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
12	Dokter Spesialis Penyakit dalam subspecialis endokrin	6 orang	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	460.800.000	5.529.600.000
13	Dokter Spesialis Penyakit Dalam	9 orang	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	345.600.000	4.147.200.000
14	Dokter Spesialis Gizi Klinik	6 orang	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	230.400.000	2.764.800.000
15	Dokter Spesialis Patologi Klinik	3 orang	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	115.200.000	1.382.400.000
16	Dokter Umum	9 orang	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	77.760.000	933.120.000
17	Perawat	12 orang	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	86.400.000	1.036.800.000
18	Dietisien	9 orang	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	673.920.000
19	Apoteker	3 orang	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	21.600.000	259.200.000
20	TTK	6 orang	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	37.440.000	449.280.000
21	Tenaga Teknologi Laboratorium Medik	9 orang	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	56.160.000	673.920.000
22	Staf Sales & Marketing specialist	9 orang	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	64.800.000	777.600.000
23	Staf Spesialis Konten Digital Marketing & Design Graphic	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
24	Staf TI	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
25	Staf Pengembangan Sistem	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
26	Staf Pengadaan	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
27	Staf Legal	1 orang	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	7.200.000	86.400.000
28	Customer service	9 orang	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	60.480.000	725.760.000
29	Security	12 orang	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	728.687.295
30	Cleaning Service	6 orang	30.361.971	30.361.971	30.361.971	30.361.971	30.361.971	30.361.971	30.361.971	30.361.971	30.361.971	30.361.971	30.361.971	30.361.971	364.343.647
31	Driver	12 orang	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	60.723.941	728.687.295
32	Total Beban Gaji	138 orang	2.088.609.853	2.088.609.853	2.088.609.853	2.088.609.853	2.088.609.853	2.088.609.853	2.088.609.853	2.088.609.853	2.088.609.853	2.088.609.853	2.088.609.853	2.088.609.853	25.063.318.237
33	Total Beban Tunjangan (THR dan BPJS)		307.156.800	307.156.800	307.156.800	307.156.800	307.156.800	307.156.800	2.470.456.800	307.156.800	307.156.800	307.156.800	307.156.800	307.156.800	5.849.181.600
34	Total Beban Pelatihan		-	-	276.000.000	180.000.000	60.000.000	63.000.000	54.000.000	12.000.000	36.000.000	5.000.000	10.000.000	8.000.000	704.000.000
35	Total Beban Seragam		-	-	-	-	-	-	-	-	-	-	-	-	-
36	Total Beban Gathering		-	-	-	82.800.000	-	-	-	-	-	-	-	-	82.800.000
	Total Beban SDM		2.395.766.653	2.395.766.653	2.671.766.653	2.658.566.653	2.455.766.653	2.458.766.653	4.613.066.653	2.407.766.653	2.431.766.653	2.400.766.653	2.405.766.653	2.403.766.653	31.699.299.837

Lampiran 7.3 HR COST Tahun 3

No.	Tahun 3		Bulan 1 (Rp)	Bulan 2 (Rp)	Bulan 3 (Rp)	Bulan 4 (Rp)	Bulan 5 (Rp)	Bulan 6 (Rp)	Bulan 7 (Rp)	Bulan 8 (Rp)	Bulan 9 (Rp)	Bulan 10 (Rp)	Bulan 11 (Rp)	Bulan 12 (Rp)	Total (Rp)
1	Chief Excutive Officer	1 orang	58.176.000	58.176.000	58.176.000	58.176.000	58.176.000	58.176.000	58.176.000	58.176.000	58.176.000	58.176.000	58.176.000	58.176.000	696.112.000
2	Chief Marketing Officer	1 orang	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	349.056.000
3	Chief Operating Officer	1 orang	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	349.056.000
4	Chief Human Recourse Officer	1 orang	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	349.056.000
5	Chief Financial Officer	1 orang	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	349.056.000
6	Chief Technology Officer	1 orang	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	29.088.000	349.056.000
7	Pimpinan Klinik Deka	5 orang	96.960.000	96.960.000	96.960.000	96.960.000	96.960.000	96.960.000	96.960.000	96.960.000	96.960.000	96.960.000	96.960.000	96.960.000	1.163.520.000
8	Staf Rekrutmen serta Pengembangan dan Pelatihan SDM	2 orang	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	174.528.000
9	Staf Administrasi dan Kesejahteraan SDM	2 orang	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	174.528.000
10	Staf Keuangan & Risk Management	2 orang	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	174.528.000
11	Staf Akunting	2 orang	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	174.528.000
12	Dokter Spesialis Penyakit dalam subspecialis endokrin	10 orang	775.680.000	775.680.000	775.680.000	775.680.000	775.680.000	775.680.000	775.680.000	775.680.000	775.680.000	775.680.000	775.680.000	775.680.000	9.308.160.000
13	Dokter Spesialis Penyakit Dalam	15 orang	581.760.000	581.760.000	581.760.000	581.760.000	581.760.000	581.760.000	581.760.000	581.760.000	581.760.000	581.760.000	581.760.000	581.760.000	6.981.120.000
14	Dokter Spesialis Gizi Klinik	10 orang	387.840.000	387.840.000	387.840.000	387.840.000	387.840.000	387.840.000	387.840.000	387.840.000	387.840.000	387.840.000	387.840.000	387.840.000	4.654.080.000
15	Dokter Spesialis Patologi Klinik	5 orang	193.920.000	193.920.000	193.920.000	193.920.000	193.920.000	193.920.000	193.920.000	193.920.000	193.920.000	193.920.000	193.920.000	193.920.000	2.327.040.000
16	Dokter Umum	15 orang	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	1.570.752.000
17	Perawat	20 orang	145.440.000	145.440.000	145.440.000	145.440.000	145.440.000	145.440.000	145.440.000	145.440.000	145.440.000	145.440.000	145.440.000	145.440.000	1.745.280.000
18	Dietisien	15 orang	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	1.134.432.000
19	Apoteker	5 orang	36.360.000	36.360.000	36.360.000	36.360.000	36.360.000	36.360.000	36.360.000	36.360.000	36.360.000	36.360.000	36.360.000	36.360.000	436.320.000
20	TTK	10 orang	63.024.000	63.024.000	63.024.000	63.024.000	63.024.000	63.024.000	63.024.000	63.024.000	63.024.000	63.024.000	63.024.000	63.024.000	756.288.000
21	Tenaga Teknologi Laboratorium Medik	15 orang	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	94.536.000	1.134.432.000
22	Staf Sales & Marketing specialist	18 orang	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	130.896.000	1.570.752.000
23	Staf Spesialis Konten Digital Marketing & Design Graphic	2 orang	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	174.528.000
24	Staff TI	2 orang	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	174.528.000
25	Staf Pengembangan Sistem	2 orang	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	174.528.000
26	Staf Pengadaan	2 orang	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	174.528.000
27	Staf Legal	2 orang	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	14.544.000	174.528.000
28	Customer service	15 orang	101.808.000	101.808.000	101.808.000	101.808.000	101.808.000	101.808.000	101.808.000	101.808.000	101.808.000	101.808.000	101.808.000	101.808.000	1.221.696.000
29	Security	20 orang	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	1.260.207.166
30	Cleaning Service	10 orang	52.508.632	52.508.632	52.508.632	52.508.632	52.508.632	52.508.632	52.508.632	52.508.632	52.508.632	52.508.632	52.508.632	52.508.632	630.103.583
31	Driver	20 orang	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	105.017.264	1.260.207.166
32	Total Beban Gaji	232 orang	3.430.711.160	3.430.711.160	3.430.711.160	3.430.711.160	3.430.711.160	3.430.711.160	3.430.711.160	3.430.711.160	3.430.711.160	3.430.711.160	3.430.711.160	3.430.711.160	41.168.533.915
33	Total Beban Tunjangan (THR dan BPJS)		503.384.000	503.384.000	503.384.000	503.384.000	503.384.000	503.384.000	4.048.999.000	503.384.000	503.384.000	503.384.000	503.384.000	503.384.000	9.586.213.000
34	Total Beban Pelatihan		-	-	464.000.000	300.000.000	100.000.000	105.000.000	90.000.000	24.000.000	66.000.000	10.000.000	20.000.000	13.000.000	1.192.000.000
35	Total Beban Seragam		69.600.000	-	-	-	-	-	-	-	-	-	-	-	69.600.000
36	Total Beban Gathering		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Beban SDM			4.003.695.160	3.934.095.160	4.398.095.160	4.234.095.160	4.034.095.160	4.039.095.160	7.569.700.160	3.958.095.160	4.000.095.160	3.944.095.160	3.954.095.160	3.947.095.160	52.016.346.915

Lampiran 7.4 HR COST Tahun 4

No.	Tahun 4		Bulan 1 (Rp)	Bulan 2 (Rp)	Bulan 3 (Rp)	Bulan 4 (Rp)	Bulan 5 (Rp)	Bulan 6 (Rp)	Bulan 7 (Rp)	Bulan 8 (Rp)	Bulan 9 (Rp)	Bulan 10 (Rp)	Bulan 11 (Rp)	Bulan 12 (Rp)	Total (Rp)
1	Chief Executive Officer	1 orang	59.339.520	59.339.520	59.339.520	59.339.520	59.339.520	59.339.520	59.339.520	59.339.520	59.339.520	59.339.520	59.339.520	59.339.520	712.074.240
2	Chief Marketing Officer	1 orang	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	356.037.120
3	Chief Operating Officer	1 orang	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	356.037.120
4	Chief Human Recourse Officer	1 orang	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	356.037.120
5	Chief Financial Officer	1 orang	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	356.037.120
6	Chief Technology Officer	1 orang	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	29.669.760	356.037.120
7	Pimpinan Klinik Deka	5 orang	98.899.200	98.899.200	98.899.200	98.899.200	98.899.200	98.899.200	98.899.200	98.899.200	98.899.200	98.899.200	98.899.200	98.899.200	1.186.790.400
8	Staf Rekrutmen serta Pengembangan dan Pelatihan SDM	2 orang	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	178.018.560
9	Staf Administrasi dan Kesejahteraan SDM	2 orang	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	178.018.560
10	Staf Keuangan & Risk Management	2 orang	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	178.018.560
11	Staf Akunting	2 orang	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	178.018.560
12	Dokter Spesialis Penyakit dalam subspecialis endokrin	10 orang	791.193.600	791.193.600	791.193.600	791.193.600	791.193.600	791.193.600	791.193.600	791.193.600	791.193.600	791.193.600	791.193.600	791.193.600	9.949.323.200
13	Dokter Spesialis Penyakit Dalam	15 orang	593.395.200	593.395.200	593.395.200	593.395.200	593.395.200	593.395.200	593.395.200	593.395.200	593.395.200	593.395.200	593.395.200	593.395.200	7.120.742.400
14	Dokter Spesialis Gizi Klinik	10 orang	395.596.800	395.596.800	395.596.800	395.596.800	395.596.800	395.596.800	395.596.800	395.596.800	395.596.800	395.596.800	395.596.800	395.596.800	4.747.161.600
15	Dokter Spesialis Patologi Klinik	5 orang	197.798.400	197.798.400	197.798.400	197.798.400	197.798.400	197.798.400	197.798.400	197.798.400	197.798.400	197.798.400	197.798.400	197.798.400	2.373.580.800
16	Dokter Umum	15 orang	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	1.602.167.040
17	Perawat	20 orang	148.348.800	148.348.800	148.348.800	148.348.800	148.348.800	148.348.800	148.348.800	148.348.800	148.348.800	148.348.800	148.348.800	148.348.800	1.780.185.600
18	Dietisien	15 orang	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	1.157.120.640
19	Apoteker	5 orang	37.087.200	37.087.200	37.087.200	37.087.200	37.087.200	37.087.200	37.087.200	37.087.200	37.087.200	37.087.200	37.087.200	37.087.200	445.046.400
20	TTK	10 orang	64.284.480	64.284.480	64.284.480	64.284.480	64.284.480	64.284.480	64.284.480	64.284.480	64.284.480	64.284.480	64.284.480	64.284.480	771.413.760
21	Tenaga Teknologi Laboratorium Medik	15 orang	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	96.426.720	1.157.120.640
22	Staf Sales & Marketing specialist	18 orang	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	133.513.920	1.602.167.040
23	Staf Spesialis Konten Digital Marketing & Design Graphic	2 orang	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	178.018.560
24	Staf TI	2 orang	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	178.018.560
25	Staf Pengembangan Sistem	2 orang	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	178.018.560
26	Staf Pengadaan	2 orang	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	178.018.560
27	Staf Legal	2 orang	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	14.834.880	178.018.560
28	Customer service	15 orang	103.844.160	103.844.160	103.844.160	103.844.160	103.844.160	103.844.160	103.844.160	103.844.160	103.844.160	103.844.160	103.844.160	103.844.160	1.246.129.920
29	Security	20 orang	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	1.315.675.746
30	Cleaning Service	10 orang	54.819.823	54.819.823	54.819.823	54.819.823	54.819.823	54.819.823	54.819.823	54.819.823	54.819.823	54.819.823	54.819.823	54.819.823	657.837.873
31	Driver	20 orang	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	109.639.645	1.315.675.746
32	Total Beban Gaji	232 orang	3.505.630.474	3.505.630.474	3.505.630.474	3.505.630.474	3.505.630.474	3.505.630.474	3.505.630.474	3.505.630.474	3.505.630.474	3.505.630.474	3.505.630.474	3.505.630.474	42.067.565.685
33	Total Beban Tunjangan (THR dan BPJS)		513.451.680	513.451.680	513.451.680	513.451.680	513.451.680	513.451.680	513.451.680	513.451.680	513.451.680	513.451.680	513.451.680	513.451.680	9.777.937.260
34	Total Beban Pelatihan		-	-	464.000.000	300.000.000	100.000.000	105.000.000	90.000.000	24.000.000	66.000.000	10.000.000	20.000.000	13.000.000	1.192.000.000
35	Total Beban Seragam		-	-	-	-	-	-	-	-	-	-	-	-	-
36	Total Beban Gathering		-	-	-	139.200.000	-	-	-	-	-	-	-	-	139.200.000
	Total Beban SDM		4.019.082.154	4.019.082.154	4.483.082.154	4.458.282.154	4.119.082.154	4.124.082.154	7.725.599.254	4.043.082.154	4.085.082.154	4.029.082.154	4.039.082.154	4.032.082.154	53.176.702.945

Lampiran 7.5 HR COST Tahun 5

No.	Tahun 5			Bulan 1 (Rp)	Bulan 2 (Rp)	Bulan 3 (Rp)	Bulan 4 (Rp)	Bulan 5 (Rp)	Bulan 6 (Rp)	Bulan 7 (Rp)	Bulan 8 (Rp)	Bulan 9 (Rp)	Bulan 10 (Rp)	Bulan 11 (Rp)	Bulan 12 (Rp)	Total (Rp)
1	Chief Executive Officer	1	orang	61.119.706	61.119.706	61.119.706	61.119.706	61.119.706	61.119.706	61.119.706	61.119.706	61.119.706	61.119.706	61.119.706	61.119.706	733.436.467
2	Chief Marketing Officer	1	orang	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	366.718.234
3	Chief Operating Officer	1	orang	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	366.718.234
4	Chief Human Recourse Officer	1	orang	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	366.718.234
5	Chief Financial Officer	1	orang	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	366.718.234
6	Chief Technology Officer	1	orang	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	30.559.853	366.718.234
7	Pimpinan Klinik Delka	5	orang	101.866.176	101.866.176	101.866.176	101.866.176	101.866.176	101.866.176	101.866.176	101.866.176	101.866.176	101.866.176	101.866.176	101.866.176	1.222.394.112
8	Staf Rekrutmen serta Pengembangan dan Pelatihan SDM	2	orang	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	183.359.117
9	Staf Administrasi dan Kesejahteraan SDM	2	orang	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	183.359.117
10	Staf Keuangan & Risk Management	2	orang	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	183.359.117
11	Staf Akunting	2	orang	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	183.359.117
12	Dokter Spesialis Penyakit dalam subspecialis endokrin	10	orang	814.929.408	814.929.408	814.929.408	814.929.408	814.929.408	814.929.408	814.929.408	814.929.408	814.929.408	814.929.408	814.929.408	814.929.408	9.779.152.896
13	Dokter Spesialis Penyakit Dalam	15	orang	611.197.056	611.197.056	611.197.056	611.197.056	611.197.056	611.197.056	611.197.056	611.197.056	611.197.056	611.197.056	611.197.056	611.197.056	7.334.364.672
14	Dokter Spesialis Gizi Klinik	10	orang	407.464.704	407.464.704	407.464.704	407.464.704	407.464.704	407.464.704	407.464.704	407.464.704	407.464.704	407.464.704	407.464.704	407.464.704	4.889.576.448
15	Dokter Spesialis Patologi Klinik	5	orang	203.732.352	203.732.352	203.732.352	203.732.352	203.732.352	203.732.352	203.732.352	203.732.352	203.732.352	203.732.352	203.732.352	203.732.352	2.444.788.224
16	Dokter Umum	15	orang	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	1.650.232.051
17	Perawat	20	orang	152.799.264	152.799.264	152.799.264	152.799.264	152.799.264	152.799.264	152.799.264	152.799.264	152.799.264	152.799.264	152.799.264	152.799.264	1.833.591.168
18	Dietisien	15	orang	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	1.191.834.259
19	Apoteker	5	orang	38.199.816	38.199.816	38.199.816	38.199.816	38.199.816	38.199.816	38.199.816	38.199.816	38.199.816	38.199.816	38.199.816	38.199.816	458.397.792
20	TTK	10	orang	66.213.014	66.213.014	66.213.014	66.213.014	66.213.014	66.213.014	66.213.014	66.213.014	66.213.014	66.213.014	66.213.014	66.213.014	794.556.173
21	Tenaga Teknologi Laboratorium Medik	15	orang	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	99.319.522	1.191.834.259
22	Staff Sales & Marketing specialist	18	orang	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	137.519.338	1.650.232.051
23	Staf Spesialis Konten Digital Marketing & Design Graphic	2	orang	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	183.359.117
24	Staf TI	2	orang	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	183.359.117
25	Staf Pengembangan Sistem	2	orang	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	183.359.117
26	Staff Pengadaan	2	orang	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	183.359.117
27	Staf Legal	2	orang	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	15.279.926	183.359.117
28	Customer service	15	orang	106.959.485	106.959.485	106.959.485	106.959.485	106.959.485	106.959.485	106.959.485	106.959.485	106.959.485	106.959.485	106.959.485	106.959.485	1.283.513.818
29	Security	20	orang	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	1.373.453.775
30	Cleaning Service	10	orang	57.227.241	57.227.241	57.227.241	57.227.241	57.227.241	57.227.241	57.227.241	57.227.241	57.227.241	57.227.241	57.227.241	57.227.241	686.726.888
31	Driver	20	orang	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	114.454.481	1.373.453.775
32	Total Beban Gaji	232	orang	3.614.613.504	3.614.613.504	3.614.613.504	3.614.613.504	3.614.613.504	3.614.613.504	3.614.613.504	3.614.613.504	3.614.613.504	3.614.613.504	3.614.613.504	3.614.613.504	43.375.362.048
33	Total Beban Tunjangan (THR dan BPJS)			528.855.230	528.855.230	528.855.230	528.855.230	528.855.230	528.855.230	4.253.867.843	528.855.230	528.855.230	528.855.230	528.855.230	528.855.230	10.071.275.373
34	Total Beban Pelatihan			-	-	464.000.000	300.000.000	100.000.000	105.000.000	90.000.000	24.000.000	66.000.000	10.000.000	20.000.000	13.000.000	1.192.000.000
35	Total Beban Seragam			-	-	-	-	-	-	-	-	-	-	-	-	-
36	Total Beban Gathering			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Beban SDM			4.143.468.734	4.143.468.734	4.607.468.734	4.443.468.734	4.243.468.734	4.248.468.734	7.958.481.347	4.167.468.734	4.209.468.734	4.153.468.734	4.163.468.734	4.156.468.734	54.638.637.421

LAMPIRAN BAB 8

Lampiran 8.1 Neraca Tahun 1

BALANCE SHEET	Tahun 1											
	Month1	Month2	Month3	Month4	Month5	Month6	Month7	Month8	Month9	Month10	Month11	Month12
ASSETS												
CASH	4.063.218.619	4.099.399.642	5.897.112.910	5.410.242.365	5.113.460.587	4.899.142.576	2.884.900.831	2.885.385.353	2.949.958.642	3.126.745.698	3.384.246.520	3.728.586.110
ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0	0	0	0	0	0
INVENTORY	9.343.936	9.771.352	10.198.768	10.626.184	11.053.600	11.481.017	11.908.433	12.335.849	12.763.265	13.190.681	13.618.097	14.045.513
RENT ADVANCES	531.000.000	508.500.000	486.000.000	463.500.000	441.000.000	418.500.000	396.000.000	373.500.000	351.000.000	328.500.000	306.000.000	283.500.000
CURRENT ASSETS	4.603.562.555	4.617.670.994	6.393.311.678	5.884.368.550	5.565.514.187	5.329.123.592	3.292.809.264	3.271.221.202	3.313.721.907	3.468.436.379	3.703.864.618	4.026.131.623
FIXED ASSETS, NET	3.827.777.259	7.590.676.938	9.374.810.406	9.212.616.455	9.050.422.503	8.888.228.551	8.726.034.600	8.563.840.648	8.401.646.696	8.239.452.745	8.077.258.793	7.915.064.841
TOTAL ASSETS	8.431.339.815	12.208.347.932	15.768.122.085	15.096.985.004	14.615.936.690	14.217.352.143	12.018.843.863	11.835.061.850	11.715.368.603	11.707.889.124	11.781.123.411	11.941.196.465
LIABILITIES												
ACCOUNTS PAYABLE	171.416.759	226.278.892	251.025.189	278.094.440	307.486.645	339.201.805	373.239.919	409.600.987	448.285.010	489.291.987	532.621.918	578.274.804
PAYABLES FROM CAPITAL PROJECTION	0	0	0	0	0	0	0	0	0	0	0	0
SHORT TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
CURRENT PORTION OF LONG TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
CURRENT LIABILITIES	171.416.759	226.278.892	251.025.189	278.094.440	307.486.645	339.201.805	373.239.919	409.600.987	448.285.010	489.291.987	532.621.918	578.274.804
LONG TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL LIABILITIES	171.416.759	226.278.892	251.025.189	278.094.440	307.486.645	339.201.805	373.239.919	409.600.987	448.285.010	489.291.987	532.621.918	578.274.804
EQUITY												
COMMON STOCK	9.000.000.000	13.400.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000
RETAINED EARNINGS	-740.076.945	-1.417.930.960	-2.282.903.104	-2.981.109.436	-3.491.549.955	-3.921.849.661	-6.154.396.056	-6.374.539.137	-6.532.916.406	-6.581.402.863	-6.551.498.507	-6.437.078.339
TOTAL EQUITY	8.259.923.055	11.982.069.040	15.517.096.896	14.818.890.565	14.308.450.045	13.878.150.339	11.645.603.945	11.425.460.863	11.267.083.594	11.218.597.137	11.248.501.493	11.362.921.661
TOTAL LIABILITIES AND EQUITY	8.431.339.815	12.208.347.932	15.768.122.085	15.096.985.004	14.615.936.690	14.217.352.143	12.018.843.863	11.835.061.850	11.715.368.603	11.707.889.124	11.781.123.411	11.941.196.465

Lampiran 8.2 Neraca Tahun 2

BALANCE SHEET	Tahun 2											
	Month13	Month14	Month15	Month16	Month17	Month18	Month19	Month20	Month21	Month22	Month23	Month24
ASSETS												
CASH	4.167.969.435	4.691.580.030	5.057.917.895	5.520.033.030	6.243.825.435	7.049.220.110	6.053.829.555	7.072.303.770	8.154.005.255	9.347.059.009	10.619.965.034	11.972.977.618
ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0	0	0	0	0	0
INVENTORY	14.472.930	14.900.346	15.327.762	15.755.178	16.182.594	16.610.010	17.037.427	17.464.843	17.892.259	18.319.675	18.747.091	25.045.218
RENT ADVANCES	259.875.000	236.250.000	212.625.000	189.000.000	165.375.000	141.750.000	118.125.000	94.500.000	70.875.000	47.250.000	23.625.000	0
CURRENT ASSETS	4.442.317.365	4.942.730.376	5.285.870.657	5.724.788.209	6.425.383.030	7.207.580.121	6.188.991.982	7.184.268.613	8.242.772.514	9.412.628.684	10.662.337.125	11.998.022.836
FIXED ASSETS, NET	7.752.870.890	7.590.676.938	7.428.482.986	7.266.289.035	7.104.095.083	6.941.901.131	6.779.707.180	6.617.513.228	6.455.319.276	6.293.125.325	6.130.931.373	5.968.737.421
TOTAL ASSETS	12.195.188.254	12.533.407.314	12.714.353.644	12.991.077.243	13.529.478.113	14.149.481.252	12.968.699.161	13.801.781.841	14.698.091.790	15.705.754.009	16.793.268.498	17.966.760.257
LIABILITIES												
ACCOUNTS PAYABLE	641.064.367	706.372.409	774.198.931	844.543.932	917.407.413	992.789.373	1.070.689.812	1.151.108.730	1.234.046.128	1.319.502.005	1.407.476.362	1.497.969.197
PAYABLES FROM CAPITAL PROJECTION	0	0	0	0	0	0	0	0	0	0	0	0
SHORT TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
CURRENT PORTION OF LONG TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
CURRENT LIABILITIES	641.064.367	706.372.409	774.198.931	844.543.932	917.407.413	992.789.373	1.070.689.812	1.151.108.730	1.234.046.128	1.319.502.005	1.407.476.362	1.497.969.197
LONG TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL LIABILITIES	641.064.367	706.372.409	774.198.931	844.543.932	917.407.413	992.789.373	1.070.689.812	1.151.108.730	1.234.046.128	1.319.502.005	1.407.476.362	1.497.969.197
EQUITY												
COMMON STOCK	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000
RETAINED EARNINGS	-6.245.876.112	-5.972.965.095	-5.859.845.288	-5.653.466.689	-5.187.929.300	-4.643.308.121	-5.901.990.650	-5.149.326.890	-4.335.954.338	-3.413.747.996	-2.414.207.863	-1.331.208.940
TOTAL EQUITY	11.554.123.888	11.827.034.905	11.940.154.712	12.146.533.311	12.612.070.700	13.156.691.879	11.898.009.350	12.650.673.110	13.464.045.662	14.386.252.004	15.385.792.137	16.468.791.060
TOTAL LIABILITIES AND EQUITY	12.195.188.254	12.533.407.314	12.714.353.644	12.991.077.243	13.529.478.113	14.149.481.252	12.968.699.161	13.801.781.841	14.698.091.790	15.705.754.009	16.793.268.498	17.966.760.257

Lampiran 8.3 Neraca Tahun 3

BALANCE SHEET	Tahun 3											
	Month25	Month26	Month27	Month28	Month29	Month30	Month31	Month32	Month33	Month34	Month35	Month36
ASSETS												
CASH	10.261.087.412	8.981.917.732	8.579.536.985	9.621.196.256	10.921.178.225	12.300.107.893	10.673.080.883	12.289.530.947	13.952.553.709	15.747.899.170	17.617.817.328	19.577.183.185
ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0	0	0	0	0	0
INVENTORY	25.472.634	25.900.050	26.327.466	26.754.882	27.182.299	27.609.715	28.037.131	28.464.547	28.891.963	29.319.379	29.746.795	30.174.212
RENT ADVANCES	975.712.500	934.368.750	893.025.000	851.681.250	810.337.500	768.993.750	727.650.000	686.306.250	644.962.500	603.618.750	562.275.000	520.931.250
CURRENT ASSETS	11.262.272.546	9.942.186.533	9.498.889.451	10.499.632.389	11.758.698.024	13.096.711.357	11.428.768.014	13.004.301.744	14.626.408.172	16.380.837.299	18.209.839.124	20.128.288.646
FIXED ASSETS, NET	8.200.404.199	10.391.497.066	11.345.085.658	11.081.456.929	10.817.828.201	10.554.199.473	10.290.570.744	10.026.942.016	9.763.313.288	9.499.684.559	9.236.055.831	8.972.427.103
TOTAL ASSETS	19.462.676.745	20.333.683.599	20.843.975.109	21.581.089.318	22.576.526.225	23.650.910.830	21.719.338.759	23.031.243.760	24.389.721.460	25.880.521.858	27.445.894.955	29.100.715.749
LIABILITIES												
ACCOUNTS PAYABLE	1.965.184.080	2.025.492.583	2.068.237.910	2.113.707.019	2.161.899.908	2.212.816.577	2.266.457.028	2.322.821.258	2.381.909.270	2.443.721.061	2.508.256.634	2.575.515.987
PAYABLES FROM CAPITAL PROJECTION	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000
SHORT TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
CURRENT PORTION OF LONG TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
CURRENT LIABILITIES	2.289.184.080	2.349.492.583	2.392.237.910	2.437.707.019	2.485.899.908	2.536.816.577	2.590.457.028	2.646.821.258	2.705.909.270	2.767.721.061	2.832.256.634	2.899.515.987
LONG TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL LIABILITIES	2.289.184.080	2.349.492.583	2.392.237.910	2.437.707.019	2.485.899.908	2.536.816.577	2.590.457.028	2.646.821.258	2.705.909.270	2.767.721.061	2.832.256.634	2.899.515.987
EQUITY												
COMMON STOCK	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000
RETAINED EARNINGS	-626.507.335	184.191.016	651.737.199	1.343.382.299	2.290.626.317	3.314.094.253	1.328.881.731	2.584.422.502	3.883.812.191	5.312.800.797	6.813.638.321	8.401.199.762
TOTAL EQUITY	17.173.492.665	17.984.191.016	18.451.737.199	19.143.382.299	20.090.626.317	21.114.094.253	19.128.881.731	20.384.422.502	21.683.812.191	23.112.800.797	24.613.638.321	26.201.199.762
TOTAL LIABILITIES AND EQUITY	19.462.676.745	20.333.683.599	20.843.975.109	21.581.089.318	22.576.526.225	23.650.910.830	21.719.338.759	23.031.243.760	24.389.721.460	25.880.521.858	27.445.894.955	29.100.715.749

Lampiran 8.4 Neraca Tahun 4

BALANCE SHEET	Tahun 4											
	Month37	Month38	Month39	Month40	Month41	Month42	Month43	Month44	Month45	Month46	Month47	Month48
ASSETS												
CASH	21.486.647.770	23.478.485.254	25.146.695.635	26.918.978.915	29.070.435.092	31.299.889.167	30.460.388.678	32.925.463.549	35.436.161.318	38.078.231.985	40.793.925.550	43.598.117.012
ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0	0	0	0	0	0
INVENTORY	30.601.628	31.029.044	31.456.460	31.883.876	32.311.292	32.738.709	33.166.125	33.593.541	34.020.957	34.448.373	34.875.789	35.303.205
RENT ADVANCES	477.520.313	434.109.375	390.698.438	347.287.500	303.876.563	260.465.625	217.054.688	173.643.750	130.232.813	86.821.875	43.410.938	0
CURRENT ASSETS	21.994.769.711	23.943.623.673	25.568.850.533	27.298.150.291	29.406.622.947	31.593.093.501	30.710.609.490	33.132.700.840	35.600.415.087	38.199.502.233	40.872.212.276	43.633.420.218
FIXED ASSETS, NET	8.708.798.374	8.445.169.646	8.181.540.918	7.917.912.189	7.654.283.461	7.390.654.733	7.127.026.004	6.863.397.276	6.599.768.548	6.336.139.819	6.072.511.091	5.808.882.363
TOTAL ASSETS	30.703.568.085	32.388.793.319	33.750.391.451	35.216.062.480	37.060.906.408	38.983.748.233	37.837.635.494	39.996.098.116	42.200.183.635	44.535.642.052	46.944.723.367	49.442.302.580
LIABILITIES												
ACCOUNTS PAYABLE	2.666.670.693	2.760.764.747	2.857.798.147	2.957.770.895	3.060.682.989	3.166.534.430	3.275.325.218	3.387.055.353	3.501.724.835	3.619.333.663	3.739.881.839	3.863.369.361
PAYABLES FROM CAPITAL PROJECTION	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000
SHORT TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
CURRENT PORTION OF LONG TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
CURRENT LIABILITIES	2.990.670.693	3.084.764.747	3.181.798.147	3.281.770.895	3.384.682.989	3.490.534.430	3.599.325.218	3.711.055.353	3.825.724.835	3.943.333.663	4.063.881.839	4.187.369.361
LONG TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL LIABILITIES	2.990.670.693	3.084.764.747	3.181.798.147	3.281.770.895	3.384.682.989	3.490.534.430	3.599.325.218	3.711.055.353	3.825.724.835	3.943.333.663	4.063.881.839	4.187.369.361
EQUITY												
COMMON STOCK	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000
RETAINED EARNINGS	9.912.897.392	11.504.028.572	12.768.593.303	14.134.291.586	15.876.223.419	17.693.213.803	16.438.310.276	18.485.042.763	20.574.458.800	22.792.308.389	25.080.841.529	27.454.933.219
TOTAL EQUITY	27.712.897.392	29.304.028.572	30.568.593.303	31.934.291.586	33.676.223.419	35.493.213.803	34.238.310.276	36.285.042.763	38.374.458.800	40.592.308.389	42.880.841.529	45.254.933.219
TOTAL LIABILITIES AND EQUITY	30.703.568.085	32.388.793.319	33.750.391.451	35.216.062.480	37.060.906.408	38.983.748.233	37.837.635.494	39.996.098.116	42.200.183.635	44.535.642.052	46.944.723.367	49.442.302.580

Lampiran 8.5 Neraca Tahun 5

BALANCE SHEET	Tahun 5											
	Month49	Month50	Month51	Month52	Month53	Month54	Month55	Month56	Month57	Month58	Month59	Month60
ASSETS												
CASH	46.298.847.167	49.080.830.810	51.538.067.941	54.220.058.562	57.158.302.671	60.173.425.269	60.023.540.319	63.272.044.894	66.565.052.958	69.988.314.511	73.484.079.552	77.074.098.180
ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0	0	0	0	0	0
INVENTORY	40.834.996	46.488.906	52.264.934	58.163.081	64.183.348	70.325.733	76.590.237	82.976.860	89.485.602	96.116.462	102.869.442	102.869.442
RENT ADVANCES	501.396.328	455.814.844	410.233.359	364.651.875	319.070.391	273.488.906	227.907.422	182.325.938	136.744.453	91.162.969	45.581.484	0
CURRENT ASSETS	46.841.078.491	49.583.134.559	52.000.566.235	54.642.873.518	57.541.556.409	60.517.239.908	60.328.037.978	63.537.347.691	66.791.283.013	70.175.593.942	73.632.530.478	77.176.967.622
FIXED ASSETS, NET	5.545.253.634	5.281.624.906	5.017.996.178	4.754.367.449	4.490.738.721	4.227.109.993	3.963.481.264	3.699.852.536	3.436.223.808	3.172.595.079	2.908.966.351	2.645.337.623
TOTAL ASSETS	52.386.332.125	54.864.759.465	57.018.562.412	59.397.240.968	62.032.295.130	64.744.349.900	64.291.519.242	67.237.200.227	70.227.506.820	73.348.189.021	76.541.496.829	79.822.305.245
LIABILITIES												
ACCOUNTS PAYABLE	4.581.304.544	4.755.427.605	4.932.716.358	5.113.170.803	5.296.790.939	5.483.576.767	5.673.528.286	5.866.645.497	6.062.928.399	6.262.376.992	6.464.991.278	6.670.771.254
PAYABLES FROM CAPITAL PROJECTION	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000	324.000.000
SHORT TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
CURRENT PORTION OF LONG TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
CURRENT LIABILITIES	4.905.304.544	5.079.427.605	5.256.716.358	5.437.170.803	5.620.790.939	5.807.576.767	5.997.528.286	6.190.645.497	6.386.928.399	6.586.376.992	6.788.991.278	6.994.771.254
LONG TERM LOANS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL LIABILITIES	4.905.304.544	5.079.427.605	5.256.716.358	5.437.170.803	5.620.790.939	5.807.576.767	5.997.528.286	6.190.645.497	6.386.928.399	6.586.376.992	6.788.991.278	6.994.771.254
EQUITY												
COMMON STOCK	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000	17.800.000.000
RETAINED EARNINGS	29.681.027.582	31.985.331.860	33.961.846.054	36.160.070.165	38.611.504.191	41.136.773.134	40.493.990.956	43.246.554.731	46.040.578.422	48.961.812.029	51.952.505.552	55.027.533.991
TOTAL EQUITY	47.481.027.582	49.785.331.860	51.761.846.054	53.960.070.165	56.411.504.191	58.936.773.134	58.293.990.956	61.046.554.731	63.840.578.422	66.761.812.029	69.752.505.552	72.827.533.991
TOTAL LIABILITIES AND EQUITY	52.386.332.125	54.864.759.465	57.018.562.412	59.397.240.968	62.032.295.130	64.744.349.900	64.291.519.242	67.237.200.227	70.227.506.820	73.348.189.021	76.541.496.829	79.822.305.245

Lampiran 8.6 Laporan Laba Rugi Tahun 1

INCOME STATEMENT	Tahun 1											
	Month1	Month2	Month3	Month4	Month5	Month6	Month7	Month8	Month9	Month10	Month11	Month12
SALES	2.399.750.000	2.518.500.000	2.637.250.000	2.756.000.000	2.874.750.000	2.993.500.000	3.112.250.000	3.231.000.000	3.349.750.000	3.468.500.000	3.587.250.000	3.706.000.000
COST OF SERVICE SOLD	441.331.800	465.492.300	489.652.800	513.813.300	537.973.800	562.134.300	586.294.800	610.455.300	634.615.800	658.776.300	682.936.800	707.097.300
GROSS PROFIT	1.958.418.200	2.053.007.700	2.147.597.200	2.242.186.700	2.336.776.200	2.431.365.700	2.525.955.200	2.620.544.700	2.715.134.200	2.809.723.700	2.904.313.200	2.998.902.700
<i>Gross Profit Margin</i>	82%	82%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%
OPERATING EXPENSES	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000
MARKETING COSTS	46.131.042	46.131.042	46.131.042	46.131.042	46.131.042	46.131.042	46.131.042	46.131.042	46.131.042	46.131.042	46.131.042	46.131.042
HUMAN RESOURCES COSTS	2.432.236.800	2.390.836.800	2.666.836.800	2.570.836.800	2.450.836.800	2.453.836.800	4.608.136.800	2.402.836.800	2.426.836.800	2.395.836.800	2.400.836.800	2.398.836.800
RISK MANAGEMENT COSTS	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000
DEPRECIATION/AMORTIZATION	106.502.581	171.380.161	203.818.952	203.818.952	203.818.952	203.818.952	203.818.952	203.818.952	203.818.952	203.818.952	203.818.952	203.818.952
INCOME FROM OPERATIONS	-845.802.222	-774.690.303	-988.539.593	-797.950.093	-583.360.593	-491.771.093	-2.551.481.593	-251.592.093	-181.002.593	-55.413.093	34.176.407	130.765.907
INTEREST EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
PRE-TAX INCOME	-845.802.222	-774.690.303	-988.539.593	-797.950.093	-583.360.593	-491.771.093	-2.551.481.593	-251.592.093	-181.002.593	-55.413.093	34.176.407	130.765.907
TAX EXPENSE	-105.725.278	-96.836.288	-123.567.449	-99.743.762	-72.920.074	-61.471.387	-318.935.199	-31.449.012	-22.625.324	-6.926.637	4.272.051	16.345.738
NET INCOME	-740.076.945	-677.854.015	-864.972.144	-698.206.332	-510.440.519	-430.299.707	-2.232.546.394	-220.143.082	-158.377.269	-48.486.457	29.904.356	114.420.168
<i>Net Profit Margin</i>	-31%	-27%	-33%	-25%	-18%	-14%	-72%	-7%	-5%	-1%	1%	3%

Lampiran 8.7 Laporan Laba Rugi Tahun 2

INCOME STATEMENT	Tahun 2											
	Month13	Month14	Month15	Month16	Month17	Month18	Month19	Month20	Month21	Month22	Month23	Month24
SALES	3.824.750.000	3.943.500.000	4.062.250.000	4.181.000.000	4.299.750.000	4.418.500.000	4.537.250.000	4.656.000.000	4.774.750.000	4.893.500.000	5.012.250.000	5.131.000.000
COST OF SERVICE SOLD	767.820.690	793.189.215	818.557.740	843.926.265	869.294.790	894.663.315	920.031.840	945.400.365	970.768.890	996.137.415	1.021.505.940	1.046.874.465
GROSS PROFIT	3.056.929.310	3.150.310.785	3.243.692.260	3.337.073.735	3.430.455.210	3.523.836.685	3.617.218.160	3.710.599.635	3.803.981.110	3.897.362.585	3.990.744.060	4.084.125.535
<i>Gross Profit Margin</i>	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
OPERATING EXPENSES	103.950.000	103.950.000	103.950.000	103.950.000	103.950.000	103.950.000	103.950.000	103.950.000	103.950.000	103.950.000	103.950.000	103.950.000
MARKETING COSTS	56.151.875	56.151.875	56.151.875	56.151.875	56.151.875	56.151.875	56.151.875	56.151.875	56.151.875	56.151.875	56.151.875	56.151.875
HUMAN RESOURCES COSTS	2.395.766.653	2.395.766.653	2.671.766.653	2.658.566.653	2.455.766.653	2.458.766.653	4.613.066.653	2.407.766.653	2.431.766.653	2.400.766.653	2.405.766.653	2.403.766.653
RISK MANAGEMENT COSTS	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000
DEPRECIATION/AMORTIZATION	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952
INCOME FROM OPERATIONS	218.516.830	311.898.305	129.279.780	235.861.255	532.042.730	622.424.205	-1.438.494.320	860.187.155	929.568.630	1.053.950.105	1.142.331.580	1.237.713.055
INTEREST EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
PRE-TAX INCOME	218.516.830	311.898.305	129.279.780	235.861.255	532.042.730	622.424.205	-1.438.494.320	860.187.155	929.568.630	1.053.950.105	1.142.331.580	1.237.713.055
TAX EXPENSE	27.314.604	38.987.288	16.159.973	29.482.657	66.505.341	77.803.026	-179.811.790	107.523.394	116.196.079	131.743.763	142.791.448	154.714.132
NET INCOME	191.202.226	272.911.017	113.119.808	206.378.598	465.537.389	544.621.180	-1.258.682.530	752.663.761	813.372.551	922.206.342	999.540.133	1.082.998.923
<i>Net Profit Margin</i>	5%	7%	3%	5%	11%	12%	-28%	16%	17%	19%	20%	21%

Lampiran 8.8 Laporan Laba Rugi Tahun 3

INCOME STATEMENT	Tahun 3											
	Month25	Month26	Month27	Month28	Month29	Month30	Month31	Month32	Month33	Month34	Month35	Month36
SALES	6.851.000.000	6.969.750.000	7.088.500.000	7.207.250.000	7.326.000.000	7.444.750.000	7.563.500.000	7.682.250.000	7.801.000.000	7.919.750.000	8.038.500.000	8.157.250.000
COST OF SERVICE SOLD	1.457.929.132	1.484.566.083	1.511.203.034	1.537.839.986	1.564.476.937	1.591.113.888	1.617.750.839	1.644.387.791	1.671.024.742	1.697.661.693	1.724.298.644	1.750.935.596
GROSS PROFIT	5.393.070.868	5.485.183.917	5.577.296.966	5.669.410.015	5.761.523.063	5.853.636.112	5.945.749.161	6.037.862.210	6.129.975.258	6.222.088.307	6.314.201.356	6.406.314.405
Gross Profit Margin	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%
OPERATING EXPENSES	181.912.500	181.912.500	181.912.500	181.912.500	181.912.500	181.912.500	181.912.500	181.912.500	181.912.500	181.912.500	181.912.500	181.912.500
MARKETING COSTS	78.972.083	78.972.083	78.972.083	78.972.083	78.972.083	78.972.083	78.972.083	78.972.083	78.972.083	78.972.083	78.972.083	78.972.083
HUMAN RESOURCES COSTS	4.003.695.160	3.934.095.160	4.398.095.160	4.234.095.160	4.034.095.160	4.039.095.160	7.569.700.160	3.958.095.160	4.000.095.160	3.944.095.160	3.954.095.160	3.947.095.160
RISK MANAGEMENT COSTS	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000
DEPRECIATION/AMORTIZATION	202.767.862	243.341.773	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728
INCOME FROM OPERATIONS	805.373.263	926.512.401	534.338.494	790.451.543	1.082.564.592	1.169.677.641	-2.268.814.311	1.434.903.738	1.485.016.787	1.633.129.836	1.715.242.884	1.814.355.933
INTEREST EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
PRE-TAX INCOME	805.373.263	926.512.401	534.338.494	790.451.543	1.082.564.592	1.169.677.641	-2.268.814.311	1.434.903.738	1.485.016.787	1.633.129.836	1.715.242.884	1.814.355.933
TAX EXPENSE	100.671.658	115.814.050	66.792.312	98.806.443	135.320.574	146.209.705	-283.601.789	179.362.967	185.627.098	204.141.229	214.405.361	226.794.492
NET INCOME	704.701.605	810.698.351	467.546.183	691.645.100	947.244.018	1.023.467.936	-1.985.212.522	1.255.540.771	1.299.389.689	1.428.988.606	1.500.837.524	1.587.561.442
Net Profit Margin	10%	12%	7%	10%	13%	14%	-26%	16%	17%	18%	19%	19%

Lampiran 8.9 Laporan Laba Rugi Tahun 4

INCOME STATEMENT		Tahun 4											
		Month37	Month38	Month39	Month40	Month41	Month42	Month43	Month44	Month45	Month46	Month47	Month48
SALES		8.276.000.000	8.394.750.000	8.513.500.000	8.632.250.000	8.751.000.000	8.869.750.000	8.988.500.000	9.107.250.000	9.226.000.000	9.344.750.000	9.463.500.000	9.582.250.000
COST OF SERVICE SOLD		1.866.451.174	1.894.419.973	1.922.388.772	1.950.357.571	1.978.326.369	2.006.295.168	2.034.263.967	2.062.232.766	2.090.201.565	2.118.170.363	2.146.139.162	2.174.107.961
GROSS PROFIT		6.409.548.826	6.500.330.027	6.591.111.228	6.681.892.429	6.772.673.631	6.863.454.832	6.954.236.033	7.045.017.234	7.135.798.435	7.226.579.637	7.317.360.838	7.408.142.039
	Gross Profit Margin	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%
OPERATING EXPENSES		191.008.125	191.008.125	191.008.125	191.008.125	191.008.125	191.008.125	191.008.125	191.008.125	191.008.125	191.008.125	191.008.125	191.008.125
MARKETING COSTS		87.825.385	87.825.385	87.825.385	87.825.385	87.825.385	87.825.385	87.825.385	87.825.385	87.825.385	87.825.385	87.825.385	87.825.385
HUMAN RESOURCES COSTS		4.019.082.154	4.019.082.154	4.483.082.154	4.458.282.154	4.119.082.154	4.124.082.154	7.725.599.254	4.043.082.154	4.085.082.154	4.029.082.154	4.039.082.154	4.032.082.154
RISK MANAGEMENT COSTS		120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000
DEPRECIATION/AMORTIZATION		263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728
INCOME FROM OPERATIONS		1.727.654.433	1.818.435.635	1.445.216.836	1.560.798.037	1.990.779.238	2.076.560.439	-1.434.175.459	2.339.122.842	2.387.904.043	2.534.685.244	2.615.466.445	2.713.247.646
INTEREST EXPENSE		0	0	0	0	0	0	0	0	0	0	0	0
PRE-TAX INCOME		1.727.654.433	1.818.435.635	1.445.216.836	1.560.798.037	1.990.779.238	2.076.560.439	-1.434.175.459	2.339.122.842	2.387.904.043	2.534.685.244	2.615.466.445	2.713.247.646
TAX EXPENSE		215.956.804	227.304.454	180.652.104	195.099.755	248.847.405	259.570.055	-179.271.932	292.390.355	298.488.005	316.835.656	326.933.306	339.155.956
NET INCOME		1.511.697.629	1.591.131.180	1.264.564.731	1.365.698.282	1.741.931.833	1.816.990.384	-1.254.903.527	2.046.732.487	2.089.416.038	2.217.849.589	2.288.533.140	2.374.091.691
	Net Profit Margin	18%	19%	15%	16%	20%	20%	-14%	22%	23%	24%	24%	25%

Lampiran 8.10 Laporan Laba Rugi Tahun 5

INCOME STATEMENT		Tahun 5											
		Month49	Month50	Month51	Month52	Month53	Month54	Month55	Month56	Month57	Month58	Month59	Month60
SALES		9.701.000.000	9.819.750.000	9.938.500.000	10.057.250.000	10.176.000.000	10.294.750.000	10.413.500.000	10.532.250.000	10.651.000.000	10.769.750.000	10.888.500.000	11.007.250.000
COST OF SERVICE SOLD		2.312.180.598	2.341.547.837	2.370.915.075	2.400.282.314	2.429.649.553	2.459.016.792	2.488.384.030	2.517.751.269	2.547.118.508	2.576.485.747	2.605.852.985	2.635.220.224
GROSS PROFIT		7.388.819.402	7.478.202.163	7.567.584.925	7.656.967.686	7.746.350.447	7.835.733.208	7.925.115.970	8.014.498.731	8.103.881.492	8.193.264.253	8.282.647.015	8.372.029.776
	Gross Profit Margin	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%
OPERATING EXPENSES		200.558.531	200.558.531	200.558.531	200.558.531	200.558.531	200.558.531	200.558.531	200.558.531	200.558.531	200.558.531	200.558.531	200.558.531
MARKETING COSTS		116.705.566	116.705.566	116.705.566	116.705.566	116.705.566	116.705.566	116.705.566	116.705.566	116.705.566	116.705.566	116.705.566	116.705.566
HUMAN RESOURCES COSTS		4.143.468.734	4.143.468.734	4.607.468.734	4.443.468.734	4.243.468.734	4.248.468.734	7.958.481.347	4.167.468.734	4.209.468.734	4.153.468.734	4.163.468.734	4.156.468.734
RISK MANAGEMENT COSTS		120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000	120.350.000
DEPRECIATION/AMORTIZATION		263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728
INCOME FROM OPERATIONS		2.544.107.842	2.633.490.604	2.258.873.365	2.512.256.126	2.801.638.887	2.886.021.649	-734.608.203	3.145.787.171	3.193.169.932	3.338.552.694	3.417.935.455	3.514.318.216
INTEREST EXPENSE		0	0	0	0	0	0	0	0	0	0	0	0
PRE-TAX INCOME		2.544.107.842	2.633.490.604	2.258.873.365	2.512.256.126	2.801.638.887	2.886.021.649	-734.608.203	3.145.787.171	3.193.169.932	3.338.552.694	3.417.935.455	3.514.318.216
TAX EXPENSE		318.013.480	329.186.325	282.359.171	314.032.016	350.204.861	360.752.706	-91.826.025	393.223.396	399.146.242	417.319.087	427.241.932	439.289.777
NET INCOME		2.226.094.362	2.304.304.278	1.976.514.194	2.198.224.110	2.451.434.027	2.525.268.943	-642.782.178	2.752.563.775	2.794.023.691	2.921.233.607	2.990.693.523	3.075.028.439
	Net Profit Margin	23%	23%	20%	22%	24%	25%	-6%	26%	26%	27%	27%	28%

Lampiran 8.11 Laporan Arus Kas Tahun 1

LAPORAN ARUS KAS	Tahun 1											
	Month1	Month2	Month3	Month4	Month5	Month6	Month7	Month8	Month9	Month10	Month11	Month12
CASH FLOWS FROM OPERATING ACTIVITIES												
NET INCOME	-740.076.945	-677.854.015	-864.972.144	-698.206.332	-510.440.519	-430.299.707	-2.232.546.394	-220.143.082	-158.377.269	-48.486.457	29.904.356	114.420.168
ADJUSTMENTS TO RECONCILE NET INCOME TO CASH PROVIDED FROM OPERATING ACTIVITIES												
DEPRECIATION	106.502.581	171.380.161	203.818.952	203.818.952	203.818.952	203.818.952	203.818.952	203.818.952	203.818.952	203.818.952	203.818.952	203.818.952
(INCREASE) DECREASE IN ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0	0	0	0	0	0
(INCREASE) DECREASE IN INVENTORY	-9.343.936	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416
(INCREASE) DECREASE IN RENT ADVANCES	-531.000.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000
INCREASE (DECREASE) IN ACCOUNTS PAYABLE	171.416.759	54.862.133	24.746.297	27.069.251	29.392.205	31.715.160	34.038.114	36.361.068	38.684.023	41.006.977	43.329.931	45.652.886
CASH PROVIDED (USED) BY OPERATING ACTIVITIES	-1.002.501.541	-429.539.137	-614.334.312	-445.245.545	-255.156.778	-172.693.011	-1.972.616.745	42.109.522	106.198.289	218.412.056	299.125.823	385.964.589
CASH FLOWS FROM INVESTING ACTIVITIES												
PURCHASE OF CAPITAL ASSETS	-3.934.279.840	-3.934.279.840	-1.987.952.420	-41.625.000	-41.625.000	-41.625.000	-41.625.000	-41.625.000	-41.625.000	-41.625.000	-41.625.000	-41.625.000
CASH PROVIDED (USED) BY INVESTING ACTIVITIES	-3.934.279.840	-3.934.279.840	-1.987.952.420	-41.625.000	-41.625.000	-41.625.000	-41.625.000	-41.625.000	-41.625.000	-41.625.000	-41.625.000	-41.625.000
CASH FLOWS FROM FINANCING ACTIVITIES												
PROCEEDS FROM SALE OF COMMON STOCK	9.000.000.000	4.400.000.000	4.400.000.000	0	0	0	0	0	0	0	0	0
INCREASE (DECREASE) IN SHORT TERM LOAN	0	0	0	0	0	0	0	0	0	0	0	0
INCREASE (DECREASE) IN LONG TERM LOAN	0	0	0	0	0	0	0	0	0	0	0	0
CASH PROVIDED (USED) BY FINANCING ACTIVITIES	9.000.000.000	4.400.000.000	4.400.000.000	0	0	0	0	0	0	0	0	0
NET INCREASE (DECREASE) IN CASH	4.063.218.619	36.181.023	1.797.713.268	-486.870.545	-296.781.778	-214.318.011	-2.014.241.745	484.522	64.573.289	176.787.056	257.500.823	344.339.589
CASH - BEGINNING BALANCE	17.783.358.776	21.846.577.396	21.882.758.418	23.680.471.687	23.193.601.142	22.896.819.363	22.682.501.352	20.668.259.607	20.668.744.129	20.733.317.418	20.910.104.474	21.167.605.297
CASH - ENDING BALANCE	21.846.577.396	21.882.758.418	23.680.471.687	23.193.601.142	22.896.819.363	22.682.501.352	20.668.259.607	20.668.744.129	20.733.317.418	20.910.104.474	21.167.605.297	21.511.944.886

Lampiran 8.12 Laporan Arus Kas Tahun 2

LAPORAN ARUS KAS	Tahun 2											
	Month13	Month14	Month15	Month16	Month17	Month18	Month19	Month20	Month21	Month22	Month23	Month24
CASH FLOWS FROM OPERATING ACTIVITIES												
NET INCOME	191.202.226	272.911.017	113.119.808	206.378.598	465.537.389	544.621.180	-1.258.682.530	752.663.761	813.372.551	922.206.342	999.540.133	1.082.998.923
ADJUSTMENTS TO RECONCILE NET INCOME TO CASH PROVIDED FROM OPERATING ACTIVITIES												
DEPRECIATION	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952	162.193.952
(INCREASE) DECREASE IN ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0	0	0	0	0	0
(INCREASE) DECREASE IN INVENTORY	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-6.298.127
(INCREASE) DECREASE IN RENT ADVANCES	23.625.000	23.625.000	23.625.000	23.625.000	23.625.000	23.625.000	23.625.000	23.625.000	23.625.000	23.625.000	23.625.000	23.625.000
INCREASE (DECREASE) IN ACCOUNTS PAYABLE	62.789.563	65.308.043	67.826.522	70.345.001	72.863.480	75.381.960	77.900.439	80.418.918	82.937.398	85.455.877	87.974.356	90.492.836
CASH PROVIDED (USED) BY OPERATING ACTIVITIES	439.383.325	523.610.595	366.337.865	462.115.135	723.792.405	805.394.675	-995.390.555	1.018.474.215	1.081.701.485	1.193.053.755	1.272.906.025	1.353.012.584
CASH FLOWS FROM INVESTING ACTIVITIES												
PURCHASE OF CAPITAL ASSETS	0	-0	0	0	-0	-0	0	0	-0	-0	0	0
CASH PROVIDED (USED) BY INVESTING ACTIVITIES	0	-0	0	0	-0	-0	0	0	-0	-0	0	0
CASH FLOWS FROM FINANCING ACTIVITIES												
PROCEEDS FROM SALE OF COMMON STOCK	0	0	0	0	0	0	0	0	0	0	0	0
INCREASE (DECREASE) IN SHORT TERM LOAN	0	0	0	0	0	0	0	0	0	0	0	0
INCREASE (DECREASE) IN LONG TERM LOAN	0	0	0	0	0	0	0	0	0	0	0	0
CASH PROVIDED (USED) BY FINANCING ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0	0
NET INCREASE (DECREASE) IN CASH	439.383.325	523.610.595	366.337.865	462.115.135	723.792.405	805.394.675	-995.390.555	1.018.474.215	1.081.701.485	1.193.053.755	1.272.906.025	1.353.012.584
CASH - BEGINNING BALANCE	21.511.944.886	21.951.328.211	22.474.938.807	22.841.276.672	23.303.391.807	24.027.184.212	24.832.578.887	23.837.188.331	24.855.662.546	25.937.364.031	27.130.417.786	28.403.323.810
CASH - ENDING BALANCE	21.951.328.211	22.474.938.807	22.841.276.672	23.303.391.807	24.027.184.212	24.832.578.887	23.837.188.331	24.855.662.546	25.937.364.031	27.130.417.786	28.403.323.810	29.756.336.394

Lampiran 8.13 Laporan Arus Kas Tahun 3

LAPORAN ARUS KAS	Tahun 3											
	Month25	Month26	Month27	Month28	Month29	Month30	Month31	Month32	Month33	Month34	Month35	Month36
CASH FLOWS FROM OPERATING ACTIVITIES												
NET INCOME	704.701.605	810.698.351	467.546.183	691.645.100	947.244.018	1.023.467.936	-1.985.212.522	1.255.540.771	1.299.389.689	1.428.988.606	1.500.837.524	1.587.561.442
ADJUSTMENTS TO RECONCILE NET INCOME TO CASH PROVIDED FROM OPERATING ACTIVITIES												
DEPRECIATION	202.767.862	243.341.773	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728
(INCREASE) DECREASE IN ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0	0	0	0	0	0
(INCREASE) DECREASE IN INVENTORY	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416
(INCREASE) DECREASE IN RENT ADVANCES	-975.712.500	41.343.750	41.343.750	41.343.750	41.343.750	41.343.750	41.343.750	41.343.750	41.343.750	41.343.750	41.343.750	41.343.750
INCREASE (DECREASE) IN ACCOUNTS PAYABLE	467.214.883	60.308.503	42.745.328	45.469.108	48.192.889	50.916.670	53.640.450	56.364.231	59.088.011	61.811.792	64.535.572	67.259.353
CASH PROVIDED (USED) BY OPERATING ACTIVITIES	398.544.434	1.155.264.960	814.836.573	1.041.659.271	1.299.981.969	1.378.929.667	-1.627.027.009	1.616.450.064	1.663.022.762	1.795.345.460	1.869.918.159	1.959.365.857
CASH FLOWS FROM INVESTING ACTIVITIES												
PURCHASE OF CAPITAL ASSETS	-2.434.434.640	-2.434.434.640	-1.217.217.320	-0	0	0	-0	-0	0	0	-0	-0
CASH PROVIDED (USED) BY INVESTING ACTIVITIES	-2.434.434.640	-2.434.434.640	-1.217.217.320	-0	0	0	-0	-0	0	0	-0	-0
CASH FLOWS FROM FINANCING ACTIVITIES												
PROCEEDS FROM SALE OF COMMON STOCK	0	0	0	0	0	0	0	0	0	0	0	0
INCREASE (DECREASE) IN SHORT TERM LOAN	0	0	0	0	0	0	0	0	0	0	0	0
INCREASE (DECREASE) IN LONG TERM LOAN	0	0	0	0	0	0	0	0	0	0	0	0
CASH PROVIDED (USED) BY FINANCING ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0	0
NET INCREASE (DECREASE) IN CASH	-2.035.890.206	-1.279.169.680	-402.380.747	1.041.659.271	1.299.981.969	1.378.929.667	-1.627.027.009	1.616.450.064	1.663.022.762	1.795.345.460	1.869.918.159	1.959.365.857
CASH - BEGINNING BALANCE	29.756.336.394	27.720.446.188	26.441.276.509	26.038.895.761	27.080.555.032	28.380.537.002	29.759.466.669	28.132.439.660	29.748.889.723	31.411.912.486	33.207.257.946	35.077.176.104
CASH - ENDING BALANCE	27.720.446.188	26.441.276.509	26.038.895.761	27.080.555.032	28.380.537.002	29.759.466.669	28.132.439.660	29.748.889.723	31.411.912.486	33.207.257.946	35.077.176.104	37.036.541.961

Lampiran 8.14 Laporan Arus Kas Tahun 4

LAPORAN ARUS KAS	Tahun 4											
	Month37	Month38	Month39	Month40	Month41	Month42	Month43	Month44	Month45	Month46	Month47	Month48
CASH FLOWS FROM OPERATING ACTIVITIES												
NET INCOME	1.511.697.629	1.591.131.180	1.264.564.731	1.365.698.282	1.741.931.833	1.816.990.384	-1.254.903.527	2.046.732.487	2.089.416.038	2.217.849.589	2.288.533.140	2.374.091.691
ADJUSTMENTS TO RECONCILE NET INCOME TO CASH PROVIDED FROM OPERATING ACTIVITIES												
DEPRECIATION	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728
(INCREASE) DECREASE IN ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0	0	0	0	0	0
(INCREASE) DECREASE IN INVENTORY	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416	-427.416
(INCREASE) DECREASE IN RENT ADVANCES	43.410.938	43.410.938	43.410.938	43.410.938	43.410.938	43.410.938	43.410.938	43.410.938	43.410.938	43.410.938	43.410.938	43.410.938
INCREASE (DECREASE) IN ACCOUNTS PAYABLE	91.154.707	94.094.054	97.033.400	99.972.747	102.912.094	105.851.441	108.790.788	111.730.135	114.669.482	117.608.829	120.548.175	123.487.522
CASH PROVIDED (USED) BY OPERATING ACTIVITIES	1.909.464.586	1.991.837.484	1.668.210.381	1.772.283.279	2.151.456.177	2.229.454.075	-839.500.489	2.465.074.871	2.510.697.769	2.642.070.667	2.715.693.565	2.804.191.463
CASH FLOWS FROM INVESTING ACTIVITIES												
PURCHASE OF CAPITAL ASSETS	0	-0	-0	-0	-0	-0	-0	0	0	0	0	0
CASH PROVIDED (USED) BY INVESTING ACTIVITIES	0	-0	-0	-0	-0	-0	-0	0	0	0	0	0
CASH FLOWS FROM FINANCING ACTIVITIES												
PROCEEDS FROM SALE OF COMMON STOCK	0	0	0	0	0	0	0	0	0	0	0	0
INCREASE (DECREASE) IN SHORT TERM LOAN	0	0	0	0	0	0	0	0	0	0	0	0
INCREASE (DECREASE) IN LONG TERM LOAN	0	0	0	0	0	0	0	0	0	0	0	0
CASH PROVIDED (USED) BY FINANCING ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0	0
NET INCREASE (DECREASE) IN CASH	1.909.464.586	1.991.837.484	1.668.210.381	1.772.283.279	2.151.456.177	2.229.454.075	-839.500.489	2.465.074.871	2.510.697.769	2.642.070.667	2.715.693.565	2.804.191.463
CASH - BEGINNING BALANCE	37.036.541.961	38.946.006.547	40.937.844.030	42.606.054.412	44.378.337.691	46.529.793.868	48.759.247.944	47.919.747.454	50.384.822.325	52.895.520.094	55.537.590.761	58.253.284.326
CASH - ENDING BALANCE	38.946.006.547	40.937.844.030	42.606.054.412	44.378.337.691	46.529.793.868	48.759.247.944	47.919.747.454	50.384.822.325	52.895.520.094	55.537.590.761	58.253.284.326	61.057.475.789

Lampiran 8.15 Laporan Arus Kas Tahun 5

LAPORAN ARUS KAS	Tahun 5											
	Month49	Month50	Month51	Month52	Month53	Month54	Month55	Month56	Month57	Month58	Month59	Month60
CASH FLOWS FROM OPERATING ACTIVITIES												
NET INCOME	2.226.094.362	2.304.304.278	1.976.514.194	2.198.224.110	2.451.434.027	2.525.268.943	-642.782.178	2.752.563.775	2.794.023.691	2.921.233.607	2.990.693.523	3.075.028.439
ADJUSTMENTS TO RECONCILE NET INCOME TO CASH PROVIDED FROM OPERATING ACTIVITIES												
DEPRECIATION	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728	263.628.728
(INCREASE) DECREASE IN ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0	0	0	0	0	0
(INCREASE) DECREASE IN INVENTORY	-5.531.791	-5.653.910	-5.776.028	-5.898.147	-6.020.266	-6.142.385	-6.264.504	-6.386.623	-6.508.742	-6.630.861	-6.752.980	0
(INCREASE) DECREASE IN RENT ADVANCES	-501.396.328	45.581.484	45.581.484	45.581.484	45.581.484	45.581.484	45.581.484	45.581.484	45.581.484	45.581.484	45.581.484	45.581.484
INCREASE (DECREASE) IN ACCOUNTS PAYABLE	717.935.183	174.123.062	177.288.753	180.454.445	183.620.136	186.785.828	189.951.519	193.117.211	196.282.902	199.448.594	202.614.285	205.779.977
CASH PROVIDED (USED) BY OPERATING ACTIVITIES	2.700.730.154	2.781.983.643	2.457.237.132	2.681.990.620	2.938.244.109	3.015.122.598	-149.884.950	3.248.504.575	3.293.008.064	3.423.261.553	3.495.765.041	3.590.018.629
CASH FLOWS FROM INVESTING ACTIVITIES												
PURCHASE OF CAPITAL ASSETS	0	0	0	0	0	0	0	0	0	0	0	0
CASH PROVIDED (USED) BY INVESTING ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0	0
CASH FLOWS FROM FINANCING ACTIVITIES												
PROCEEDS FROM SALE OF COMMON STOCK	0	0	0	0	0	0	0	0	0	0	0	0
INCREASE (DECREASE) IN SHORT TERM LOAN	0	0	0	0	0	0	0	0	0	0	0	0
INCREASE (DECREASE) IN LONG TERM LOAN	0	0	0	0	0	0	0	0	0	0	0	0
CASH PROVIDED (USED) BY FINANCING ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0	0
NET INCREASE (DECREASE) IN CASH	2.700.730.154	2.781.983.643	2.457.237.132	2.681.990.620	2.938.244.109	3.015.122.598	-149.884.950	3.248.504.575	3.293.008.064	3.423.261.553	3.495.765.041	3.590.018.629
CASH - BEGINNING BALANCE	61.057.475.789	63.758.205.943	66.540.189.586	68.997.426.718	71.679.417.338	74.617.661.447	77.632.784.045	77.482.899.095	80.731.403.670	84.024.411.734	87.447.673.287	90.943.438.328
CASH - ENDING BALANCE	63.758.205.943	66.540.189.586	68.997.426.718	71.679.417.338	74.617.661.447	77.632.784.045	77.482.899.095	80.731.403.670	84.024.411.734	87.447.673.287	90.943.438.328	94.533.458.957

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Lampiran 9.2 Kriteria Analisa & Evaluasi Risiko

Status Risiko	Level	Besaran Risiko	Warna
Sangat Tinggi	5	≥ 15	Merah
Tinggi	4	10-14	Oranye
Sedang	3	5-9	Kuning
Rendah	2	3-4	Biru
Sangat Rendah	1	1-2	Hijau

Risk Probability Criteria

Score	Probability	%	Frekuensi	Description
1	Hampir Tidak Terjadi	0-10	>5 tahun/kali	Peristiwa hanya timbul pada kondisi yang luar biasa
2	Jarang Terjadi	>10-30	2-5 tahun/kali	Peristiwa diharapkan tidak terjadi
3	Kadang Terjadi	>30-50	1-2 tahun/kali	Peristiwa kadang bisa terjadi
4	Sering Terjadi	>50-90	Beberapa kali/tahun	Peristiwa sangat mungkin terjadi pada sebagian kondisi kegiatan dalam 1 periode
5	Hampir Pasti Terjadi	>90	Tiap minggu/kali	Peristiwa selalu terjadi, hampir pada setiap kondisi.

Risk Impact Criteria

Consequence	Score	Description
Sangat Rendah	1	Dapat diterima dan tidak perlu dilakukan proses pengendalian segera
Rendah	2	Dapat diterima dan tidak perlu dilakukan proses pengendalian segera
Sedang	3	Ditindaklanjuti segera oleh koordinator/Manajer untuk menurunkan risiko
Tinggi	4	Ditindaklanjuti segera oleh Direksi untuk menurunkan risiko
Sangat Tinggi	5	Membutuhkan tindakan segera/adanya kebijakan Direktur Utama

Matriks Penilaian

Matrix Analisi Risiko			Level Dampak				
			1	2	3	4	5
			Tidak Signifikan	Kecil	Sedang	Besar	Katastrophe
Level Kemungkinan	5	Hampir Pasti Terjadi	Sedang (5)	Tinggi (10)	Sangat Tinggi (15)	Sangat Tinggi (20)	Sangat Tinggi (25)
	4	Kemungkinan Besar Terjadi	Rendah (4)	Sedang (8)	Tinggi (12)	Sangat Tinggi (16)	Sangat Tinggi (20)
	3	Mungkin Terjadi	Rendah (3)	Sedang (6)	Sedang (9)	Tinggi (12)	Sangat Tinggi (15)
	2	Jarang Terjadi	Sangat Rendah (2)	Rendah (4)	Sedang (6)	Sedang (8)	Tinggi (10)
	1	Sangat Jarang Terjadi	Sangat Rendah (1)	Sangat Rendah (2)	Rendah (3)	Rendah (4)	Sedang (5)

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