LAMPIRAN
Lampiran 1. Perhitungan IRR menggunakan Gambar

Rumus:

\[
\frac{a}{b} = \frac{c}{d}
\]

\[
\frac{NPV_1}{NPV_2} = \frac{IRR - i_1}{i_2 - i_1}
\]

\[
IRR = i_1 + \frac{NPV_1}{NPV_2 - NPV_1} (i_2 - i_1)
\]
Lampiran 3. Program Linear Penentuan Kapasitas Optimum Produksi

MAX 260611X1+125411X2+20106X3
ST
239389X1+99589X2+69894X3<=55000000
X1>34
X2>224
X3>325
X1+X2<=390
X1+X2+X3<=650
END

LP OPTIMUM FOUND AT STEP 2

OBJECTIVE FUNCTION VALUE
1) 0.4580096E+08

VARIABLE VALUE REDUCED COST
X1 34.000000 0.000000
X2 242.448700 0.000000
X3 325.000000 0.000000

ROW SLACK OR SURPLUS DUAL PRICES
2) 0.000000 1.259286
3) 0.000000 -40848.136719
4) 18.448704 0.000000
5) 0.000000 -67910.515625
6) 113.551292 0.000000
7) 48.551296 0.000000

NO. ITERATIONS = 2
Lampiran 4. Asumsi Peramalan Penjualan Batik Cap pada Pengembangan Batik Bogor Tradisiku

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1. Fungsi Autokorelasi

Autocorrelation Function for SALES
(with 5% significance limits for the autocorrelations)
Lanjutan Lampiran 4.

2. Model Analisis Tren Linear

Model Analisis Tren Kuadratik
Lanjutan Lampiran 4.

4. Model Double Exponential Smoothing
**EXISTING PROBLEM**
- Perlunya peningkatan perkembangan unit usaha, dan ekspor batik di Indonesia
- Ada kecenderungan menurunnya budaya batik

**DATA & INFORMATION**
- Biaya produksi
- Biaya investasi
- Harga jual
- Modal pinjaman
- Biaya lain-lain
- Profil

**PROSES**
- Analisis kelayakan non-finansial
- Analisis kelayakan finansial
- Analisis sensitivitas

**OUTPUT**
- Nilai NPV, IRR, Net B/C, Gross B/C, PI, dan PBP serta batas tingkat inflasi yang dapat ditolerir perusahaan

**OUTCOME**
- Rekomendasi langkah-langkah strategik UKM Batik Tradisiku untuk rencana pengembangan usaha layak untuk dijalankan

**IMPACT**
- Kinerja perusahaan meningkat
- Usaha berkembang dengan baik

**PARAMETER KONTROL**
- PBP < periode maksimum
- NPV > 0
- IRR ≥ discount rate
- PI > 1
- Net B/C > 1
- Gross B/C > 1

**FEEDBACK**
Dokumen perusahaan dan studi literatur (buku dan internet)

**LINGKUNGAN EKSTERNAL & INTERNAL**
Wawancara dan observasi langsung

**FBDYDD**
- Harga
- Produk
- Manajemen
- Produksi

**FBDYDD**
- Ekonomi
- Tingkat suku bunga
- Kenaikan harga bahan baku
- Permintaan

**LAMPIRAN 2. ALUR PIKIR PENELITIAN**
Lampiran 5. Kebutuhan Fisik Kondisi Normal

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C. BAHAN BAKU PRODUKSI

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1. Diurutkan merujuk pada tabel atau halaman halaman bulan/tahun terakhir dan membuat penghapusan dan penggantian isi tabel.
2. Diurutkan menunjukkan dengan menandai tabel atau halaman bulan/tahun terakhir dan membuat penghapusan dan penggantian isi tabel.
Lampiran 6. Rencana Anggaran Biaya (RAB) Kondisi Normal

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PERHITUNGAN RENCANA ANGGARAN BIAYA (RAB) USAHA BATIK TRADISIKU (Rp 000)
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TOTAL 420.560 302.054 1,600.586 977.103 953.596 974.286 958.096 964.656 956.076 952.396
Lampiran 7. Perhitungan Penyusutan Kondisi Normal

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<th>Biaya Penyusutan (Rp/th 000)</th>
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Lanjutan Lampiran 7.

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Dibulatkan

|                |      | 127.000       | 67.000         | 647.000 |

Dibulatkan
Lampiran 8. Perhitungan Kredit

**DATA PERHITUNGAN CICILAN BRI SYARIAH (=R)**

\[
R = \frac{An \cdot r \cdot (1-(1+r)^{-n})}{(1+r)^n - 1}
\]

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R Total cicilan pinjaman pokok + biaya bunga bank.

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<tr>
<td>B</td>
<td>BUNGA BANK (12%)</td>
<td>6.000</td>
</tr>
<tr>
<td>C</td>
<td>PENGEMBALIAN PINJAMAN POKOK</td>
<td>50.000</td>
</tr>
<tr>
<td>D</td>
<td>KUMULATIP PENGEMBALIAN PINJAMAN POKOK</td>
<td>50.000</td>
</tr>
<tr>
<td>E</td>
<td>SISA KREDIT</td>
<td>50.000</td>
</tr>
</tbody>
</table>

**DATA PERHITUNGAN CICILAN BANGUNAN (=R)**

\[
R = \frac{An \cdot r \cdot (1-(1+r)^{-n})}{(1+r)^n - 1}
\]

<table>
<thead>
<tr>
<th>r</th>
<th>Tk suku bunga =</th>
<th>11%</th>
</tr>
</thead>
<tbody>
<tr>
<td>n</td>
<td>Periode pinjaman=</td>
<td>10 Th</td>
</tr>
<tr>
<td></td>
<td>Grace period</td>
<td>1 Th</td>
</tr>
<tr>
<td>An</td>
<td>Besarnya pinjaman=</td>
<td>900.000 (x000Rp)</td>
</tr>
</tbody>
</table>

R Total cicilan pinjaman pokok + biaya bunga bank.

<table>
<thead>
<tr>
<th>NO</th>
<th>URAIAN</th>
<th>TAHUN ANALISA</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>CICILAN</td>
<td>152.821</td>
</tr>
<tr>
<td>B</td>
<td>BUNGA BANK (11%)</td>
<td>99.000</td>
</tr>
<tr>
<td>C</td>
<td>PENGEMBALIAN PINJAMAN POKOK</td>
<td>53.821</td>
</tr>
<tr>
<td>D</td>
<td>KUMULATIP PENGEMBALIAN PINJAMAN POKOK</td>
<td>53.821</td>
</tr>
<tr>
<td>E</td>
<td>SISA KREDIT</td>
<td>900.000</td>
</tr>
</tbody>
</table>
Lanjutan Lampiran 8.

**DATA PERHITUNGAN CICILAN MOBIL (=R)**

<table>
<thead>
<tr>
<th>r</th>
<th>Tk suku bunga = 6%</th>
<th>( R = An \left( \frac{r}{(1+r)^n-1} \right) )</th>
</tr>
</thead>
<tbody>
<tr>
<td>n</td>
<td>Periode pinjaman = 3 Th</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Grace period = 1 Th</td>
<td></td>
</tr>
<tr>
<td>An</td>
<td>Besarnya pinjaman = 125,000 (x000Rp)</td>
<td>( R = 46,764 ) (000Rp)</td>
</tr>
</tbody>
</table>

**R** Total cicilan pinjaman pokok + biaya bunga bank.

<table>
<thead>
<tr>
<th>NO</th>
<th>URAIAN</th>
<th>TAHUN ANALISA</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>CICILAN</td>
<td>46,764</td>
</tr>
<tr>
<td></td>
<td></td>
<td>46,764</td>
</tr>
<tr>
<td></td>
<td></td>
<td>46,764</td>
</tr>
<tr>
<td>B</td>
<td>BUNGA BANK (6%)</td>
<td>7,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>5,144</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,647</td>
</tr>
<tr>
<td>C</td>
<td>PENGEMBALIAN PINJAMAN POKOK</td>
<td>39,264</td>
</tr>
<tr>
<td></td>
<td></td>
<td>41,620</td>
</tr>
<tr>
<td></td>
<td></td>
<td>44,117</td>
</tr>
<tr>
<td>D</td>
<td>KUMULATIP PENGEMBALIAN PINJAMAN POKOK</td>
<td>39,264</td>
</tr>
<tr>
<td></td>
<td></td>
<td>80,883</td>
</tr>
<tr>
<td></td>
<td></td>
<td>125,000</td>
</tr>
<tr>
<td>E</td>
<td>SISA KREDIT</td>
<td>85,736</td>
</tr>
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<td></td>
<td></td>
<td>44,117</td>
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<tr>
<td></td>
<td></td>
<td>0</td>
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## Lampiran 9. Perhitungan Biaya Kondisi Normal

### Perhitungan Biaya Usaha Batik Tradisiku (Rp 000)

<table>
<thead>
<tr>
<th>No</th>
<th>Jenis Biaya</th>
<th>Tahun Analisa Proyek</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Biaya Tetap (Fixed Cost=FC)</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>Gaji Tetap</td>
<td>57.600</td>
</tr>
<tr>
<td>3</td>
<td>Konsumsi</td>
<td>9.097</td>
</tr>
<tr>
<td>5</td>
<td>Transportasi dan Akomodasi</td>
<td>13.277</td>
</tr>
<tr>
<td>7</td>
<td>Kebutuhan Workshop</td>
<td>8.373</td>
</tr>
<tr>
<td>Total Biaya Tetap</td>
<td>95.819</td>
<td>116.218</td>
</tr>
<tr>
<td>B. Biaya Variabel (Variable Cost=VC)</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>Bahan Baku Produksi</td>
<td>37.363</td>
</tr>
<tr>
<td>2</td>
<td>Upah Tenaga Kerja (penjahit)</td>
<td>10.875</td>
</tr>
<tr>
<td>Total Biaya Variabel</td>
<td>52.543</td>
<td>163.656</td>
</tr>
<tr>
<td>Total Biaya Operasional (FC+VC)</td>
<td>148.362</td>
<td>279.874</td>
</tr>
<tr>
<td>C. Pembayaran Bunga Pinjaman</td>
<td>46.764</td>
<td>46.764</td>
</tr>
</tbody>
</table>
## Lampiran 10. Perhitungan Kriteria Investasi Kondisi Normal

### Perhitungan Net Present Value (NPV) (Rp. 000)

| No. | Item                          | Tahun ke | | | | | | | |
|-----|--------------------------------|----------|---|---|---|---|---|---|---|---|
|     |                                | 0        | 1  | 2  | 3  | 4  | 5  | 6  | 7  | 8  | 9  |
| A.  | PENERIMAAN                     |          |   |   |   |   |   |   |   |   |   |
| 2   | Pinjaman                        | 50.000   | 0.892857 | 0.7971939 | 0.7117802 | 0.6355181 | 0.5674269 | 0.5066311 | 0.4523492 | 0.4038832 | 0.36061 |
| 3   | Nilai Akhir Asset               | 33       | 1.101318 | 1.127108 | 1.110918 | 1.117478 | 1.108898 | 1.105218 |
| B.  | PENERIMAAN KOTOR                | 149.263  | 33.551 | 953.289 | 1.232255 | 1.232255 | 1.232255 | 1.232255 | 1.232255 | 1.232255 | 1.232255 |
| C.  | PENGELUARAN                      |          |   |   |   |   |   |   |   |   |   |
|     | Operating Cost                  | 195.126  | 326.638 | 990.090 | 1.157318 | 1.101318 | 1.101318 | 1.101318 | 1.101318 | 1.101318 | 1.101318 |
| D.  | TOTAL BIAYA                     | 359.824  | 348.818 | 1.022350 | 1.185925 | 1.106418 | 1.127108 | 1.110918 | 1.117478 | 1.108898 | 1.105218 |
| E.  | KEUNTUNGAN KOTOR                | (210.561) | (13.268) | (69.027) | 96.331 | 125.958 | 107.136 | 121.922 | 115.969 | 123.726 | 617.728 |
| G.  | KEUNTUNGAN BERSIH               | (210.561) | (13.268) | (69.027) | 86.881 | 112.064 | 96.065 | 108.633 | 103.573 | 110.167 | 461.523 |
| H.  | Discount Factor (DF) 12%        | 1        | 0.892857 | 0.7971939 | 0.7117802 | 0.6355181 | 0.5674269 | 0.5066311 | 0.4523492 | 0.4038832 | 0.36061 |
| I.  | PV NET BENEFIT                  | (210.561) | (11.846) | (55.028) | 61.840 | 71.219 | 54.510 | 55.037 | 46.851 | 44.495 | 166.430 |
Lanjutan Lampiran 10.

**Perhitungan IRR dan Net B/C**

<table>
<thead>
<tr>
<th>NO</th>
<th>URAIAN</th>
<th>TAHUN ANALISA</th>
<th>NPV</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>B</td>
<td>DF (n = 10, r = 23%)</td>
<td>1,0000</td>
<td>0,8130</td>
</tr>
<tr>
<td>D</td>
<td>DF (n = 10, r = 24%)</td>
<td>1,0000</td>
<td>0,8065</td>
</tr>
<tr>
<td>E</td>
<td>NPV2 (r2 = 24%)</td>
<td>-210.561</td>
<td>-10.700</td>
</tr>
</tbody>
</table>

1. **PERHITUNGAN IRR** :

   \[
   r_1 = \text{Tk suku bunga/thn} = 0,23 \quad 23\% \\
   r_2 = \text{Tk suku bunga/thn} = 0,24 \quad 24\% \\
   \text{NPV1} = 11.138 \\
   \text{NPV2} = -1.258 \\
   \]

   \[
   \text{IRR} = r_1 + (\text{NPV1} / (\text{NPV1}-\text{NPV2}))\times(r_2-r_1) \\
   \]

   ARTINYA : PROYEK INI MEMILIKI KEMAMPUAN MENGEMBALIKAN MODAL IRR = 23,9% YANG LEBIH BESAR DARI SUKU BUNGA (12%) SEHINGGA MEMILIKI PROSPEK MENGUNUTNGKAN (LAYAK UNTUK DIJALANKAN)

2. **PERHITUNGAN NET B/C** :

   \[
   \text{NET B/C} = \frac{\text{(JUMLAH NPV YANG POSITIV)}}{\text{(JUMLAH NPV YANG NEGATIV)}} \\
   \]

   NET B/C = 1,804

   NPV POSITIV = 500.382 \\
   NPV NEGATIV = -277.435
Lanjutan Lampiran 10.

<table>
<thead>
<tr>
<th>No.</th>
<th>Item</th>
<th>Tahun Analisa</th>
<th>PV</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Biaya operasional rutin + pemeliharaan (operational cost=OC)</td>
<td>195.126</td>
<td>207.635</td>
</tr>
<tr>
<td>2</td>
<td>Biaya Total (investasi + operasional = TC)</td>
<td>359.824</td>
<td>348.818</td>
</tr>
<tr>
<td>4</td>
<td>Total cost</td>
<td>359.824</td>
<td>348.818</td>
</tr>
<tr>
<td>7</td>
<td>Discount Factor (DF)=12%</td>
<td>1</td>
<td>0,89285</td>
</tr>
<tr>
<td>8</td>
<td>Present Value (PV) dari OC</td>
<td>195.126</td>
<td>291.641</td>
</tr>
<tr>
<td>9</td>
<td>Present Value (PV) dari TC</td>
<td>359.824</td>
<td>348.818</td>
</tr>
<tr>
<td>10</td>
<td>Present Value (PV) dari GB</td>
<td>149.263</td>
<td>299.599</td>
</tr>
<tr>
<td>11</td>
<td>Present Value (PV) dari NB</td>
<td>(210.561)</td>
<td>(11.846)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No.</th>
<th>Item</th>
<th>Tahun Analisa</th>
<th>PV</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>Present Value (PV) dari NB</td>
<td>(210.561)</td>
<td>(222.407)</td>
</tr>
</tbody>
</table>
Lanjutan Lampiran 10.

### Perhitungan Payback Period (PBP)

<table>
<thead>
<tr>
<th>No.</th>
<th>Item</th>
<th>Tahun ke</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>Investasi</td>
<td>164,698</td>
</tr>
<tr>
<td>2</td>
<td>Manfaat Bersih</td>
<td>(210,561)</td>
</tr>
<tr>
<td></td>
<td>PBP</td>
<td>(nilai investasi-kas masuk bersih)x 1 tahun</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(205,974)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(93,910)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,155</td>
</tr>
<tr>
<td></td>
<td>PBP</td>
<td>0,02</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,98</td>
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<tr>
<td></td>
<td>PBP</td>
<td>4 tahun 11 bulan 22 hari</td>
</tr>
</tbody>
</table>

### Perhitungan Profitability Index (PI)

\[
\begin{align*}
\text{jumlah PV GB} & = 5,906,759 \\
\text{jumlah PV OC} & = 5,322,733 \\
\text{total Investasi} & = 210,561
\end{align*}
\]

\[
\text{PI} = \frac{\text{jumlah PV GB} - \text{jumlah PV OC}}{\text{total investasi}} = \frac{(5,906,759) - (5,322,733)}{210,561} = 2,774
\]

### Perhitungan Gross B/C

\[
\begin{align*}
\text{jumlah PV GB} & = 5,906,759 \\
\text{jumlah PV TC} & = 5,587,830
\end{align*}
\]

\[
\begin{align*}
\text{Gross B/C} & = \frac{\text{jumlah PV GB}}{\text{jumlah PV TC}} = \frac{5,906,759}{5,587,830} = 1,057
\end{align*}
\]
Lampiran 11. Perhitungan Analisis Sensitivitas dengan Metode Switching Value Kondisi Normal (tingkat inflasi)

<table>
<thead>
<tr>
<th>tahun</th>
<th>inflasi (%)</th>
<th>15</th>
<th>20</th>
<th>25</th>
<th>30</th>
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<tbody>
<tr>
<td>0</td>
<td>0.800</td>
<td>1,804</td>
<td>1,804</td>
<td>1,804</td>
<td>1,804</td>
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<tr>
<td>1</td>
<td>0.797</td>
<td>0.694</td>
<td>0.640</td>
<td>0.592</td>
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</tr>
<tr>
<td>2</td>
<td>0.712</td>
<td>0.579</td>
<td>0.512</td>
<td>0.455</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>0.636</td>
<td>0.482</td>
<td>0.410</td>
<td>0.350</td>
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</tr>
<tr>
<td>4</td>
<td>0.567</td>
<td>0.402</td>
<td>0.328</td>
<td>0.269</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>0.507</td>
<td>0.335</td>
<td>0.262</td>
<td>0.207</td>
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<tr>
<td>6</td>
<td>0.452</td>
<td>0.279</td>
<td>0.210</td>
<td>0.159</td>
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</tr>
<tr>
<td>7</td>
<td>0.404</td>
<td>0.233</td>
<td>0.168</td>
<td>0.123</td>
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</tr>
<tr>
<td>8</td>
<td>0.361</td>
<td>0.194</td>
<td>0.134</td>
<td>0.094</td>
<td></td>
</tr>
</tbody>
</table>

| selisih |   | (210.561) | (228.552) | (246.543) | (264.534) |
|         | 1 | (13.268)  | (30.708)  | (48.149)  | (65.590)  |
|         | 2 | (69.027)  | (120.145) | (171.262) | (222.380) |
|         | 3 | 86.881    | 94.581    | 144.262   | 185.585   |
|         | 4 | 112.064   | 121.856   | 171.532   | 211.858   |
|         | 5 | 96.065    | 105.856   | 155.532   | 195.858   |
|         | 6 | 108.633   | 118.425   | 168.101   | 208.427   |
|         | 7 | 103.573   | 113.364   | 163.039   | 203.365   |
|         | 8 | 110.167   | 120.059   | 170.735   | 210.061   |
|         | 9 | 461.523   | 471.415   | 521.101   | 571.417   |

| NPV & Net B/C |   | 15% | 20% |
|               | 0 | (210.561) | (228.552) |
|               | 1 | (11.846)  | (25.590)  |
|               | 2 | (55.028)  | (83.434)  |
|               | 3 | 61.840    | 20.012    |
|               | 4 | 71.219    | 31.261    |
|               | 5 | 54.510    | 18.869    |
|               | 6 | 55.037    | 20.425    |
|               | 7 | 46.851    | 15.443    |
|               | 8 | 44.495    | 14.583    |
|               | 9 | 66.430    | 82.485    |

| pajak |   | 15% | 20% |
|       | 0 | 34.510 | 20.012 |
|       | 1 | 35.747 | 31.261 |
|       | 2 | 17.851 | 18.869 |
|       | 3 | 18.376 | 20.425 |
|       | 4 | 19.391 | 15.443 |
|       | 5 | 19.935 | 14.583 |
|       | 6 | 21.570 | 82.485 |

| DF |   | 15% | 20% |
|    | 0 | 1,804 | 1,804 |
|    | 1 | 0.602 | 0.602 |

| inflasi maksimum | 0.1811862 | 18.12% |
Lampiran 12. Kebutuhan Fisik Kondisi Pengembangan

<table>
<thead>
<tr>
<th>NO</th>
<th>ITEM</th>
<th>ST N</th>
<th>0</th>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
<th>5</th>
<th>6</th>
<th>7</th>
<th>8</th>
<th>9</th>
<th>Jumlah</th>
</tr>
</thead>
<tbody>
<tr>
<td>A.</td>
<td>BANGUNAN :</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Cibuluh</td>
<td>m2</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>2</td>
<td>Tanah Sareal</td>
<td>m2</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>B.</td>
<td>PERALATAN &amp; PERLENGKAPAN</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td>PERALATAN :</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a.</td>
<td>Kompor Minyak</td>
<td>unit</td>
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<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>45</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>b.</td>
<td>Kompor Gas</td>
<td>unit</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>14</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>c.</td>
<td>Wajan</td>
<td>unit</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>1</td>
<td>20</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>d.</td>
<td>Canting Cap</td>
<td>unit</td>
<td>20</td>
<td>15</td>
<td>8</td>
<td>6</td>
<td>10</td>
<td>59</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>e.</td>
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### BAHAN BAKU PRODUKSI

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**Lampiran 13. Rencana Anggaran Biaya (RAB) Kondisi Pengembangan**

**PERHITUNGAN RENCANA ANGGARAN BIAYA (RAB) PENGEMBANGAN USAHA BATIK TRADISIKU (Rp 000)**

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<td>33.538</td>
<td>33.538</td>
<td>33.538</td>
<td>33.538</td>
<td>33.538</td>
<td>33.538</td>
</tr>
<tr>
<td>6</td>
<td>Pemasaran</td>
<td></td>
<td>1.707</td>
<td>1.707</td>
<td>3.414</td>
<td>24.972</td>
<td>49.944</td>
<td>49.944</td>
<td>49.944</td>
<td>49.944</td>
<td>49.944</td>
<td>49.944</td>
</tr>
<tr>
<td></td>
<td>Total Biaya Tetap</td>
<td></td>
<td>95.819</td>
<td>116.218</td>
<td>259.631</td>
<td>376.540</td>
<td>433.275</td>
<td>433.275</td>
<td>433.275</td>
<td>433.275</td>
<td>433.275</td>
<td>433.275</td>
</tr>
<tr>
<td>B.</td>
<td>Biaya Variabel (Variable Cost=VC)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Bahan Baku Produksi</td>
<td></td>
<td>37.363</td>
<td>119.541</td>
<td>581.610</td>
<td>490.461</td>
<td>612.890</td>
<td>612.890</td>
<td>612.890</td>
<td>612.890</td>
<td>612.890</td>
<td>612.890</td>
</tr>
<tr>
<td>2</td>
<td>Upah Tenaga Kerja (penjahit)</td>
<td></td>
<td>10.875</td>
<td>31.200</td>
<td>93.201</td>
<td>70.974</td>
<td>70.974</td>
<td>70.974</td>
<td>70.974</td>
<td>70.974</td>
<td>70.974</td>
<td>70.974</td>
</tr>
<tr>
<td></td>
<td>Total Biaya Variabel</td>
<td></td>
<td>52.543</td>
<td>163.656</td>
<td>693.757</td>
<td>571.956</td>
<td>695.122</td>
<td>695.122</td>
<td>695.122</td>
<td>695.122</td>
<td>695.122</td>
<td>695.122</td>
</tr>
<tr>
<td></td>
<td>Total Biaya Operasional (FC+VC)</td>
<td></td>
<td>148.362</td>
<td>279.874</td>
<td>953.388</td>
<td>948.496</td>
<td>1.128.397</td>
<td>1.128.397</td>
<td>1.128.397</td>
<td>1.128.397</td>
<td>1.128.397</td>
<td>1.128.397</td>
</tr>
<tr>
<td>C.</td>
<td>Pembayaran Bunga Pinjaman</td>
<td></td>
<td>46.764</td>
<td>46.764</td>
<td>46.764</td>
<td>208.821</td>
<td>152.821</td>
<td>152.821</td>
<td>152.821</td>
<td>152.821</td>
<td>152.821</td>
<td>152.821</td>
</tr>
<tr>
<td></td>
<td>TOTAL BIAYA</td>
<td></td>
<td>195.126</td>
<td>326.638</td>
<td>1.000.152</td>
<td>1.157.318</td>
<td>1.281.218</td>
<td>1.281.218</td>
<td>1.281.218</td>
<td>1.281.218</td>
<td>1.281.218</td>
<td>1.281.218</td>
</tr>
</tbody>
</table>
# Lampiran 16. Perhitungan Kriteria Investasi Kondisi Pengembangan

## Perhitungan Net Present Value (NPV) (Rp. 000)

<table>
<thead>
<tr>
<th>No.</th>
<th>Item</th>
<th>Tahun ke</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A.</td>
<td>PENERIMAAN</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Pinjaman</td>
<td>50.000</td>
</tr>
<tr>
<td>3</td>
<td>Nilai Akhir Asset</td>
<td>33</td>
</tr>
<tr>
<td>C.</td>
<td>PENGELUARAN</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Operating Cost</td>
<td>195.126</td>
</tr>
<tr>
<td>G.</td>
<td>KEUNTUNGAN BERSIH</td>
<td>(210.561)</td>
</tr>
<tr>
<td>H.</td>
<td>Discount Factor (DF) 12%</td>
<td>1.0892857</td>
</tr>
<tr>
<td>I.</td>
<td>PV NET BENEFIT</td>
<td>(210.561)</td>
</tr>
<tr>
<td>J.</td>
<td>NPV</td>
<td>778.901</td>
</tr>
</tbody>
</table>

## Catatan

1. Diurutkan menurut kedudukan atau nilai kondisi bila ada perbedaan, termasuk pada perhitungan net present value (NPV) dengan menggunakan formula df = (1*12%) = 0.892857 dan df = (1*1%) = 0.99999. Jika menggunakan formula df = (1*12%) = 0.797194 dan df = (1*1%) = 0.995242. Jika menggunakan formula df = (1*12%) = 0.635518 dan df = (1*1%) = 0.990099. Jika menggunakan formula df = (1*12%) = 0.567426 dan df = (1*1%) = 0.985192. Jika menggunakan formula df = (1*12%) = 0.506632 dan df = (1*1%) = 0.980392. Jika menggunakan formula df = (1*12%) = 0.452349 dan df = (1*1%) = 0.975692. Jika menggunakan formula df = (1*12%) = 0.403883 dan df = (1*1%) = 0.970992. Jika menggunakan formula df = (1*12%) = 0.360613 dan df = (1*1%) = 0.966292.
Lanjutan Lampiran 16.

<table>
<thead>
<tr>
<th>NO</th>
<th>URAIAN</th>
<th>TAHUN ANALISA</th>
<th>NPV</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>B</td>
<td>DF (n = 10, r = 42%)</td>
<td></td>
<td>1.0000</td>
</tr>
<tr>
<td>D</td>
<td>DF (n = 10, r = 41%)</td>
<td></td>
<td>1.0000</td>
</tr>
</tbody>
</table>

1 PERHITUNGAN IRR :

\[
\text{IRR} = r_1 + \frac{\text{NPV}_1}{(\text{NPV}_1 - \text{NPV}_2)}(r_2 - r_1)
\]

1. PERHITUNGAN IRR :

<table>
<thead>
<tr>
<th></th>
<th></th>
<th>NPV1 = -255</th>
<th>NPV2 = 9.422</th>
</tr>
</thead>
<tbody>
<tr>
<td>r1</td>
<td>Tk suku bunga/thn = 0,42</td>
<td>42%</td>
<td></td>
</tr>
<tr>
<td>r2</td>
<td>Tk suku bunga/thn = 0,41</td>
<td>41%</td>
<td></td>
</tr>
</tbody>
</table>

\[
\text{IRR} = 0,4197 \quad 41,97 \%
\]

ARTINYA : PROYEK INI MEMILIKI KEMAMPUAN MENGEMBALIKAN MODAL IRR = 41,97% YANG LEBIH BESAR DARI SUKU BUNGA (12%) SEHINGGA MEMILIKI PROSPEK MENGUNTUNGKAN (LAYAK UNTUK DIJALANKAN)

2 PERHITUNGAN NET B/C :

\[
\text{NET B/C} = \frac{\text{JUMLAH NPV YANG POSITIV}}{\text{JUMLAH NPV YANG NEGATIV}}
\]

<table>
<thead>
<tr>
<th></th>
<th></th>
<th>NET B/C = 3,729</th>
</tr>
</thead>
<tbody>
<tr>
<td>NPV POSITIV = 1.064.357</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NPV NEGATIV = -285.456</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Lanjutan Lampiran 16.

### Perhitungan Payback Period (PBP), Profitability Index (PI), dan Gross B/C

<table>
<thead>
<tr>
<th>No.</th>
<th>Item</th>
<th>Tahun Analisa</th>
<th>PV</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>1</td>
<td>Biaya operasional + pemeliharaan (operational cost=OC)</td>
<td>195.126</td>
<td>326.638</td>
</tr>
<tr>
<td>3</td>
<td>Pajak</td>
<td>9.450</td>
<td>65.773</td>
</tr>
<tr>
<td>6</td>
<td>Penerimaan Bersih (Net Benefit=NB)</td>
<td>(210.561)</td>
<td>(13.268)</td>
</tr>
<tr>
<td>7</td>
<td>Discount Factor (DF)=6%</td>
<td>1</td>
<td>0.89285</td>
</tr>
<tr>
<td>9</td>
<td>Present Value (PV) dari TC</td>
<td>359.824</td>
<td>311.445</td>
</tr>
<tr>
<td>10</td>
<td>Present Value (PV) dari GB</td>
<td>149.263</td>
<td>299.599</td>
</tr>
<tr>
<td>12</td>
<td>Present Value (PV) dari NB</td>
<td>(210.561)</td>
<td>(11.846)</td>
</tr>
<tr>
<td>13</td>
<td>Jumlah kumulatif PV dari NB</td>
<td>(210.561)</td>
<td>(222.407)</td>
</tr>
</tbody>
</table>
**Lanjutan Lampiran 16.**

### Perhitungan Payback Period (PBP)

<table>
<thead>
<tr>
<th>No.</th>
<th>Item</th>
<th>Tahun ke</th>
<th>0</th>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
<th>5</th>
<th>6</th>
<th>7</th>
<th>8</th>
<th>9</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Investasi</td>
<td></td>
<td>164,698</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Manfaat Bersih</td>
<td></td>
<td>(210,561)</td>
<td>(13,268)</td>
<td>(79,089)</td>
<td>86,881</td>
<td>287,320</td>
<td>280,704</td>
<td>291,793</td>
<td>287,329</td>
<td>293,146</td>
<td>733,312</td>
</tr>
<tr>
<td></td>
<td>PBP</td>
<td></td>
<td>(nilai investasi-kas masuk bersih)x 1 tahun</td>
<td>(216,036)</td>
<td>71,284</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0,25</td>
<td>3,75</td>
<td>9</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PBP</td>
<td></td>
<td>3 tahun 9 bulan</td>
<td>3 tahun 9 bulan</td>
<td>3 tahun 9 bulan</td>
<td>3 tahun 9 bulan</td>
<td>3 tahun 9 bulan</td>
<td>3 tahun 9 bulan</td>
<td>3 tahun 9 bulan</td>
<td>3 tahun 9 bulan</td>
<td>3 tahun 9 bulan</td>
<td>3 tahun 9 bulan</td>
</tr>
</tbody>
</table>

### Perhitungan Profitability Index (PI)

<table>
<thead>
<tr>
<th>jumlah PV GB</th>
<th>PI</th>
<th>(jumlah PV GB-jumlah PV OC)/total investasi</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,192,453</td>
<td></td>
<td>6,341</td>
</tr>
</tbody>
</table>

### Perhitungan Gross B/C

<table>
<thead>
<tr>
<th>jumlah PV GB</th>
<th>Gross B/C</th>
<th>jumlah PV GB/jumlah PV TC</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,192,453</td>
<td>1,174</td>
<td>1,174</td>
</tr>
</tbody>
</table>

Perhitungan menggunakan rumus: (jumlah PV GB / jumlah PV OC) / total investasi
Lampiran 17. Perhitungan Analisis Sensitivitas dengan Metode Switching Value Kondisi Pengembangan (tingkat inflasi)

<table>
<thead>
<tr>
<th>tahun</th>
<th>inflasi (%)</th>
<th>15</th>
<th>20</th>
<th>25</th>
<th>30</th>
<th>35</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>149.263</td>
<td>359.824</td>
<td>377.815</td>
<td>395.806</td>
<td>413.797</td>
<td>431.788</td>
</tr>
<tr>
<td>1</td>
<td>335.551</td>
<td>348.818</td>
<td>366.259</td>
<td>383.700</td>
<td>401.141</td>
<td>418.582</td>
</tr>
<tr>
<td>2</td>
<td>953.322</td>
<td>1.032.412</td>
<td>1.084.032</td>
<td>1.135.653</td>
<td>1.187.273</td>
<td>1.238.894</td>
</tr>
<tr>
<td>3</td>
<td>1.282.255</td>
<td>1.185.925</td>
<td>1.245.221</td>
<td>1.304.517</td>
<td>1.363.813</td>
<td>1.423.110</td>
</tr>
<tr>
<td>4</td>
<td>1.649.412</td>
<td>1.321.951</td>
<td>1.388.049</td>
<td>1.454.146</td>
<td>1.520.244</td>
<td>1.586.341</td>
</tr>
<tr>
<td>5</td>
<td>1.651.280</td>
<td>1.332.641</td>
<td>1.399.273</td>
<td>1.465.905</td>
<td>1.532.537</td>
<td>1.599.169</td>
</tr>
<tr>
<td>6</td>
<td>1.649.876</td>
<td>1.316.451</td>
<td>1.382.274</td>
<td>1.448.096</td>
<td>1.513.919</td>
<td>1.579.741</td>
</tr>
<tr>
<td>7</td>
<td>1.650.485</td>
<td>1.323.011</td>
<td>1.389.162</td>
<td>1.455.312</td>
<td>1.521.463</td>
<td>1.587.613</td>
</tr>
<tr>
<td>9</td>
<td>2.320.983</td>
<td>1.310.751</td>
<td>1.376.289</td>
<td>1.441.826</td>
<td>1.507.364</td>
<td>1.572.901</td>
</tr>
</tbody>
</table>

| selisih | 0 | (210.561) | (228.552) | (246.543) | (264.534) | (282.525) |
|         | 1 | (13.268)  | (30.708)  | (48.149)  | (65.590)  | (83.031)  |
|         | 2 | (79.089)  | (130.710) | (182.331) | (233.951) | (285.572) |
|         | 3 | 96.331    | 37.034    | 22.262    | 81.558    | (140.845) |
|         | 4 | 327.461   | 261.363   | 195.266   | 129.168   | 63.071    |
|         | 5 | 318.639   | 252.007   | 185.375   | 118.743   | 52.111    |
|         | 6 | 333.425   | 267.602   | 201.780   | 135.957   | 70.135    |
|         | 7 | 327.472   | 261.321   | 195.171   | 129.020   | 62.870    |
|         | 8 | 335.229   | 269.507   | 203.786   | 138.064   | 62.343    |
|         | 9 | 1.010.232 | 944.694   | 879.156   | 813.619   | 748.081   |

| pajak | 3 | 9.450   | 2.453 |
|       | 4 | 59.365  | 42.841 | 26.316 | 14.375 | 5.057 |
|       | 5 | 57.160  | 42.841 | 26.316 | 14.375 | 5.057 |
|       | 6 | 60.856  | 42.841 | 26.316 | 14.375 | 5.057 |
|       | 7 | 59.365  | 42.841 | 26.316 | 14.375 | 5.057 |
|       | 8 | 61.307  | 44.877 | 28.446 | 15.710 | 5.984 |
|       | 9 | 293.581 | 270.643 | 247.705 | 224.767 | 201.828 |

| DF | 0 | 1 | 1 | 1 | 1 | 1 |
|    | 1 | 0.893 | 0.833 | 0.800 | 0.769 | 0.741 |

| manfaat bersih | 0 | (210.561) | (228.552) | (246.543) | (264.534) | (282.525) |
|               | 1 | (13.268)  | (30.708)  | (48.149)  | (65.590)  | (83.031)  |
|               | 2 | (79.089)  | (130.710) | (182.331) | (233.951) | (285.572) |
|               | 3 | 86.881    | 34.581    | (22.626)  | (81.558)  | (140.845) |
|               | 4 | 268.096   | 218.523   | 168.949   | 114.793   | 58.014    |
|               | 5 | 261.479   | 211.505   | 161.531   | 105.931   | 48.150    |
|               | 6 | 272.569   | 223.202   | 173.835   | 120.564   | 64.371    |
|               | 7 | 268.104   | 218.491   | 168.878   | 114.667   | 57.833    |
|               | 8 | 273.922   | 224.631   | 175.339   | 122.355   | 66.359    |
|               | 9 | 716.650   | 674.051   | 631.452   | 588.852   | 546.253   |

| NPV & Net B/C | 20% | 25% |
|               | (210.561) | (228.552) | (246.543) |
|               | (11.846)  | (25.590)  | (38.520)  |
|               | (63.050)  | (90.771)  | (116.692) |
|               | 61.840    | 20.012    | (11.398)  |
|               | 170.380   | 105.383   | 69.202    |
|               | 148.370   | 84.999    | 52.931    |
|               | 138.092   | 74.750    | 45.760    |
|               | 121.277   | 60.977    | 35.416    |
|               | 110.632   | 52.242    | 29.417    |
|               | 258.431   | 130.636   | 84.702    |

| NPV            | 723.566   | 184.086   | (95.865)   |
| Net B/C        | 3.535     | 1.534     | 0.768      |

| Inflasi maksimum | 0.2328783 | 23.29%  |
Lampiran 18. Dokumentasi

Kain Printing “Hujan Gerimis”

Batik Cap Motif “Pagi Sore”

Batik Tulis Motif “Kijang”

Pakaian Jadi (kemeja dan dress)

Proses Menyanting

Proses Pembuatan Kain Printing

Proses Penjemuran