

Jenis aktivitas	Tenaga kerja	Jam tenaga kerja	Jumlah jam tenaga kerja	Persentase	Total	Gaji	Gaji	Uniform	Uniform	Training	Linen	Linen	Linen	Laundry & dry cleaning	Laundry & dry cleaning	Laundry & dry cleaning	Cleaning supplies	Cleaning supplies	Cleaning supplies	Printing and stationary	Printing and stationary	Printing and stationary	Decoration	Decoration	Decoration
<b>Penerimaan tamu</b>																									
Pemesanan kamar (reservasi)	3	2080	6240	3.1%	199,680	682,938,800	21,341,838	11,024,280	344,509											5.00%	77,474,150	3,873,708			
Administrasi check in, check out, dan payment	3	2080	6240	3.1%	199,680	682,938,800	21,341,838	11,024,280	344,509											7.00%	77,474,150	5,423,191			
Arrangement room occupied	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673											2.00%	77,474,150	1,549,483			
<b>Pelayanan kepada tamu</b>																									
Membukakan pintu bagi tamu yang datang.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673																
Membawakan barang tamu ke kamar.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673																
Memberikan informasi pada tamu.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673											1.00%	77,474,150	774,742			
Menangani semua keluhan tamu.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673											3.00%	77,474,150	2,324,225			
<b>Pemeliharaan kamar</b>																									
Melakukan pembersihan ruangan kamar.	6	2080	12480	6.3%	199,680	682,938,800	42,683,675	11,024,280	689,018		40%	8,228,800	3,291,520				45%	18,529,200	8,338,140						
Pemberian kelengkapan tamu.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673																
Pengecekan dan perbaikan elektronik kamar.	3	2080	6240	3.1%	199,680	682,938,800	21,341,838	11,024,280	344,509											1.00%	77,474,150	774,742			
Pencucian linen.	3	2080	6240	3.1%	199,680	682,938,800	21,341,838	11,024,280	344,509					90%	14,307,728	12,876,955									
<b>Penyiapan meeting room</b>																									
Pembersihan ruangan meeting room.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673								5%	18,529,200	926,460						
Mempersiapkan meja dan kursi.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673																
Penyediaan kelengkapan meeting room, sound system, OHP, panggung, komputer, dan lain-lain.	1	2080	2080	1.0%	199,680	682,938,800	7,113,946	11,024,280	114,836											1.00%	77,474,150	774,742	35%	35,136,500	12,297,775
<b>Pemeliharaan fisik hotel</b>																									
Pemeliharaan dan perawatan peralatan hotel.	7	2080	14560	7.3%	199,680	682,938,800	49,797,621	11,024,280	803,854																
Pemeliharaan fasilitas dan bangunan.	5	2080	10400	5.2%	199,680	682,938,800	35,569,729	11,024,280	574,181																
Perencanaan gedung dan ruang.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673																
<b>Pemasaran</b>																									
Pembuatan brosur product hotel.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673											3.20%	77,474,150	2,479,173			
Pengiriman kartu lebaran/parcel/kartu ulang tahun, dan lain-lain.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673											4.00%	77,474,150	3,098,966			
Press gathering.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673											7.00%	77,474,150	5,423,191			
Promosi pada travel agent.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673											4.00%	77,474,150	3,098,966			
Promosi melalui media cetak.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673																
Survei kompetitor.	1	2080	2080	1.0%	199,680	682,938,800	7,113,946	11,024,280	114,836											2.50%	77,474,150	1,936,854			
Pembinaan kerja sama dengan perusahaan.	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673											3.20%	77,474,150	2,479,173			
Penyelenggaraan entertainment inside hotel.	1	2080	2080	1.0%	199,680	682,938,800	7,113,946	11,024,280	114,836											1.50%	77,474,150	1,162,112			
<b>Pengembangan keterampilan pegawai</b>																									
Pelatihan karyawan baru						682,938,800		11,024,280		4,725,000										5.50%	77,474,150	4,261,078			
Pelatihan karyawan bag. Acc						682,938,800		11,024,280		1,432,000										2.40%	77,474,150	1,859,380			
Pelatihan karyawan bag. Food and beverage						682,938,800		11,024,280		3,250,000										3.40%	77,474,150	2,634,121			
Pelatihan karyawan bag. Housekeeping						682,938,800		11,024,280		3,457,000										4.10%	77,474,150	3,176,440			
Pelatihan karyawan bag. Maintenance						682,938,800		11,024,280		3,250,000										4.20%	77,474,150	3,253,914			
Pelatihan karyawan bagian room										1,225,000										2.70%	77,474,150	2,091,802			
<b>Pencucian pakaian tamu</b>	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673					10%	14,307,728	1,430,773									
<b>Pemberian makan pagi</b>	5	2080	10400	5.2%	199,680	682,938,800	35,569,729	11,024,280	574,181		30%	8,228,800	2,468,640				35%	18,529,200	6,485,220				45%	35,136,500	15,811,425
<b>Pemberian makan siang</b>	3	2080	6240	3.1%	199,680	682,938,800	21,341,838	11,024,280	344,509		15%	8,228,800	1,234,320				5%	18,529,200	926,460				9%	35,136,500	3,162,285
<b>Pemberian makan malam</b>	3	2080	6240	3.1%	199,680	682,938,800	21,341,838	11,024,280	344,509		15%	8,228,800	1,234,320				5%	18,529,200	926,460				11%	35,136,500	3,865,015
<b>Penyediaan coffee break</b>	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673								5%	18,529,200	926,460						
<b>Penyediaan tempat</b>																									
<b>Pemeliharaan keamanan</b>	11	2080	22880	11.5%	199,680	682,938,800	78,253,404	11,024,280	1,263,199																
<b>Penyusunan anggaran</b>	5	2080	10400	5.2%	199,680	682,938,800	35,569,729	11,024,280	574,181											19.20%	77,474,150	14,875,037			
<b>Penagihan</b>	2	2080	4160	2.1%	199,680	682,938,800	14,227,892	11,024,280	229,673											13.10%	77,474,150	10,149,114			
	96	83,200	199,680	1	7,987,200		682,938,800	11,024,280	17,339,000	1		8,228,800		1	14,307,728		1	18,529,200		1	77,474,150		1		35,136,500

Guest supplies	Travelling expenses	Travelling expenses	Travelling expenses	Commission	Commission	Commission	Pos dan telegram	Pos dan telegram	Pos dan telegram	Ice	Ice	Ice	Music and entertainment	Bahan makanan dan minuman	Bahan makanan dan minuman	Bahan makanan dan minuman	Medical expenses	Asuransi tenaga kerja	Asuransi tenaga kerja	Newspaper	Television channel	Promotion material	Promotion material	Promotion material	Photography	Photography	Photography	
																	1,855,500	23,250,000	726,563									
																	1,855,500	23,250,000	726,563	2,455,685								
																	1,855,500	23,250,000	484,375									
																	1,855,500	23,250,000	0									
																	1,855,500	23,250,000	484,375									
																	1,855,500	23,250,000	484,375									
																	1,855,500	23,250,000	484,375									
																	1,855,500	23,250,000	0									
																	1,855,500	23,250,000	1,453,125									
38,982,000																	1,855,500	23,250,000	484,375									
																	1,855,500	23,250,000	726,563									
																	1,855,500	23,250,000	726,563									
																	1,855,500	23,250,000	0									
																	1,855,500	23,250,000	484,375									
																	1,855,500	23,250,000	484,375									
																	1,855,500	23,250,000	242,188						20%	2,355,650	471,130	
																	1,855,500	23,250,000	0									
																	1,855,500	23,250,000	1,695,313									
																	1,855,500	23,250,000	1,210,938									
																	1,855,500	23,250,000	484,375									
																	1,855,500	23,250,000	0									
																	1,855,500	23,250,000	484,375			65%	12,556,500	8,161,725	45%	2,355,650	1,060,043	
																	1,855,500	23,250,000	484,375			25%	12,556,500	3,139,125	15%	2,355,650	353,348	
																	1,855,500	23,250,000	484,375						20%	2,355,650	471,130	
	92%	19,809,550	18,224,786	58%	15,846,250	9,190,825	58%	3,665,750	2,126,135								1,855,500	23,250,000	484,375									
																	1,855,500	23,250,000	484,375									
																	1,855,500	23,250,000	484,375			10%	12,556,500	1,255,650				
																	1,855,500	23,250,000	242,188									
				42%	15,846,250	6,655,425	35%	3,665,750	1,283,013								1,855,500	23,250,000	484,375									
																		23,517,500										
																	1,855,500	23,250,000	242,188					3,125,500				
																	1,855,500	23,250,000	0									
																	1,855,500	23,250,000	0									
																	1,855,500	23,250,000	0									
																	1,855,500	23,250,000	0									
																	1,855,500	23,250,000	0									
																	1,855,500	23,250,000	484,375									
											55%	452,500	248,875		45%	554,688,950	249,610,028	1,855,500	23,250,000	1,210,938								
											15%	452,500	67,875		15%	554,688,950	83,203,343	1,855,500	23,250,000	726,563								
											10%	452,500	45,250		10%	554,688,950	55,468,895	1,855,500	23,250,000	726,563								
											20%	452,500	90,500		30%	554,688,950	166,406,685	1,855,500	23,250,000	484,375								
																	1,855,500	23,250,000	0									
																	1,855,500	23,250,000	2,664,063									
																	1,855,500	23,250,000	1,210,938									
																	1,855,500	23,250,000	484,375									
38,982,000	8%	19,809,550	1,584,764				7%	3,665,750	256,603								1,855,500	23,250,000	484,375									
38,982,000	100%		19,809,550	1	31,692,500	15,846,250	100.0%		3,665,750	1		452,500	23,517,500	1		554,688,950		23,250,000	2,455,685	3,125,500	1		12,556,500		1		2,355,650	

Supplies and Part	Supplies and Part	Supplies and Part	Kitchen equipment	Kitchen equipment	Kitchen equipment	Curtain draperies & awning	AC dan Refrigerator	AC dan Refrigerator	AC dan Refrigerator	Elevator	Water	Water	Water	Electricity	Electricity	Electricity	Telephone	Telephone	Telephone	Penyusutan peralatan	Penyusutan gedung	TOTAL
														38,324,000	40	958,100	30%	129,431,150	38,829,345			66,074,061
														38,324,000	40	958,100	23%	129,431,150	29,769,165			61,019,049
														38,324,000	40	958,100	5%	129,431,150	6,471,558			23,921,080
														38,324,000	40	958,100						15,900,039
														38,324,000	40	958,100						15,900,039
														38,324,000	40	958,100	10%	129,431,150	12,943,115			29,617,896
														38,324,000	40	958,100	4%	129,431,150	5,177,246			23,401,510
														38,324,000	40	958,100						15,900,039
						22,345,400					17%	11,194,800	1,903,116	38,324,000	40	958,100						81,662,094
														38,324,000	40	958,100						54,882,039
12%	2,855,000	342,600					85%	21,563,000	18,328,550					38,324,000	40	958,100						42,816,900
														38,324,000	40	958,100						40,501,988
														38,324,000	40	958,100						16,826,499
														38,324,000	40	958,100						15,900,039
15%	2,855,000	428,250												38,324,000	40	958,100						22,400,966
														38,324,000	40	958,100						15,900,039
40%	2,855,000	1,142,000					15%	21,563,000	3,234,450	25,850,000				38,324,000	40	958,100						83,481,337
33%	2,855,000	942,150												38,324,000	40	958,100						39,255,098
														38,324,000	40	958,100						15,900,039
														38,324,000	40	958,100						27,600,979
														38,324,000	40	958,100						22,491,478
														38,324,000	40	958,100	4%	129,431,150	5,177,246			26,971,606
														38,324,000	40	958,100						48,540,751
														38,324,000	40	958,100						17,155,689
														38,324,000	40	958,100						10,365,923
														38,324,000	40	958,100	18%	129,431,150	23,297,607			49,615,256
														38,324,000	40	958,100						36,234,182
														38,324,000	40	958,100						9,944,178
														38,324,000	40	958,100						4,249,480
														38,324,000	40	958,100						6,842,221
														38,324,000	40	958,100						7,591,540
														38,324,000	40	958,100						7,462,014
														38,324,000	40	958,100						4,274,902
												24%	11,194,800	2,686,752	38,324,000	40	958,100					20,017,564
			55%	1,846,000	1,015,300						12%	11,194,800	1,343,376	38,324,000	40	958,100						315,295,811
			15%	1,846,000	276,900						3%	11,194,800	335,844	38,324,000	40	958,100						112,578,035
			10%	1,846,000	184,600						3%	11,194,800	335,844	38,324,000	40	958,100						85,431,393
			20%	1,846,000	369,200						3%	11,194,800	335,844	38,324,000	40	958,100						184,028,728
														38,324,000	40	958,100				84,850,000	154,585,000	240,393,100
														38,324,000	40	958,100						83,138,765
														38,324,000	40	958,100	3.50%	129,431,150	4,530,090			57,718,075
														38,324,000	40	958,100	2.50%	129,431,150	3,235,779			31,126,298
1		2,855,000	100%		1,846,000	22,345,400	1		21,563,000	25,850,000			11,194,800		38,324,000			129,431,150	84,850,000	154,585,000		2,058,528,643

## Lampiran 2

	Jenis aktivitas	Act driver	Cost	Total cost pool
<b>Unit level</b>				
Cost pool 1	Pemesanan kamar (reservasi)	Jumlah kamar terjual	66,074,061	370,877,211
	Administrasi check in, check out, dan payment	Jumlah kamar terjual	61,019,049	
	Arrangement room occupied	Jumlah kamar terjual	23,921,080	
	Melakukan pembersihan ruangan kamar.	Jumlah kamar terjual	81,662,094	
	Pemberian kelengkapan tamu.	Jumlah kamar terjual	54,882,039	
	Pengecekan dan perbaikan elektronik kamar.	Jumlah kamar terjual	42,816,900	
	Pencucian linen.	Jumlah kamar terjual	40,501,988	
Cost pool 2	Membukakan pintu bagi tamu yang datang.	Jumlah tamu	15,900,039	400,115,295
	Membawakan barang tamu ke kamar.	Jumlah tamu	15,900,039	
	Memberikan informasi pada tamu.	Jumlah tamu	29,617,896	
	Menangani semua keluhan tamu.	Jumlah tamu	23,401,510	
	Pemberian makan pagi	Jumlah tamu	315,295,811	
Cost pool 3	Pembersihan ruangan meeting room.	Jumlah event	16,826,499	55,127,504
	Mempersiapkan meja dan kursi.	Jumlah event	15,900,039	
	Penyediaan kelengkapan meeting room, sound system, OHP, panggung, komputer, dan lain-lain.	Jumlah event	22,400,966	
Cost pool 4	Pencucian pakaian tamu	Jumlah permintaan cucian	20,017,564	20,017,564
<b>Facility level</b>				
Cost pool 5	Pemeliharaan dan perawatan peralatan hotel.	Luas lantai	83,481,337	462,168,340
	Pemeliharaan fasilitas dan bangunan.	Luas lantai	39,255,098	
	Perencanaan gedung dan ruang	Luas lantai	15,900,039	
	Penyediaan tempat	Luas lantai	240,393,100	
	Pemeliharaan keamanan	Luas lantai	83,138,765	
Cost pool 6	Pembuatan brosur product hotel.	Jumlah tamu	27,600,979	55,122,592
	Promosi melalui media cetak.	Jumlah tamu	17,155,689	
	Survei competitor.	Jumlah tamu	10,365,923	
Cost pool 7	Pengiriman kartu lebaran/parcel/kartu ulang tahun, dan lain-lain.	Jumlah kartu ucapan	22,491,478	22,491,478
Cost pool 8	Press gathering.	Jumlah press gathering	26,971,606	26,971,606
Cost pool 9	Promosi pada travel agent.	Jumlah tamu dari travel	48,540,751	48,540,751
Cost pool 10	Pembinaan kerja sama dengan perusahaan.	Jumlah tamu perusahaan	49,615,256	49,615,256
Cost pool 11	Penyelenggaraan entertainment inside hotel.	Jumlah entertainment	36,234,182	36,234,182
Cost pool 12	Pelatihan karyawan baru	Jumlah jam kerja	9,944,178	98,082,410
	Pelatihan karyawan bag. Acc	Jumlah jam kerja	4,249,480	
	Pelatihan karyawan bag. Food and beverage	Jumlah jam kerja	6,842,221	
	Pelatihan karyawan bag. Housekeeping	Jumlah jam kerja	7,591,540	
	Pelatihan karyawan bag. Maintenance	Jumlah jam kerja	7,462,014	
	Pelatihan karyawan bagian room	Jumlah jam kerja	4,274,902	
	Penyusunan anggaran	Jumlah jam kerja	57,718,075	
Cost pool 13	Pemberian makan siang	Jumlah event	112,578,035	382,038,156
	Pemberian makan malam	Jumlah event	85,431,393	
	Penyediaan coffee break	Jumlah event	184,028,728	
Cost pool 14	Penagihan	Jumlah tagihan	31,126,298	31,126,298

## Lampiran 2

## Lampiran 2

## Lampiran 2

Lampiran 2

Cost pool	Act driver	Cost pool rate	Act driver Standard	Standard	Act driver Deluxe	Deluxe
<b>Unit level</b>						
Cost pool 1	8,139	45,568	6,710	305,760,668.72	638	29,072,325.88
Cost pool 2	11,745	34,067	9,058	308,577,636.68	1,247	42,481,377.01
Cost pool 3	134	411,399	121	49,779,313.69	13	5,348,190.73
Cost pool 4	1,853	10,803	1,120	12,099,121.23	270	2,916,752.44
<b>Facility level</b>						
Cost pool 5	9,486	48,721	7,388	359,951,841.97	969	47,232,743.88
Cost pool 6	11,745	4,693	9,058	42,511,744.40	1,247	5,852,522.11
Cost pool 7	1,075	20,922	358	7,490,185.12	322	6,736,982.15
Cost pool 8	16	1,685,725	11	18,542,978.90	5	8,428,626.77
Cost pool 9	4,512	10,758	4,254	45,765,149.70	258	2,775,601.46
Cost pool 10	944	52,559	821	43,150,556.74	123	6,464,699.73
Cost pool 11	314	115,395	298	34,387,854.10	0	0.00
Cost pool 12	199,680	491	164,621	80,861,650.56	15,653	7,688,484.81
Cost pool 13	134	2,851,031	121	344,974,752.96	13	37,063,403.21
Cost pool 14	445	69,947	175	12,240,679.01	163	11,401,318.17
		5,362,080		1,666,094,134		213,463,028.34
				183,936.20		171,181.26