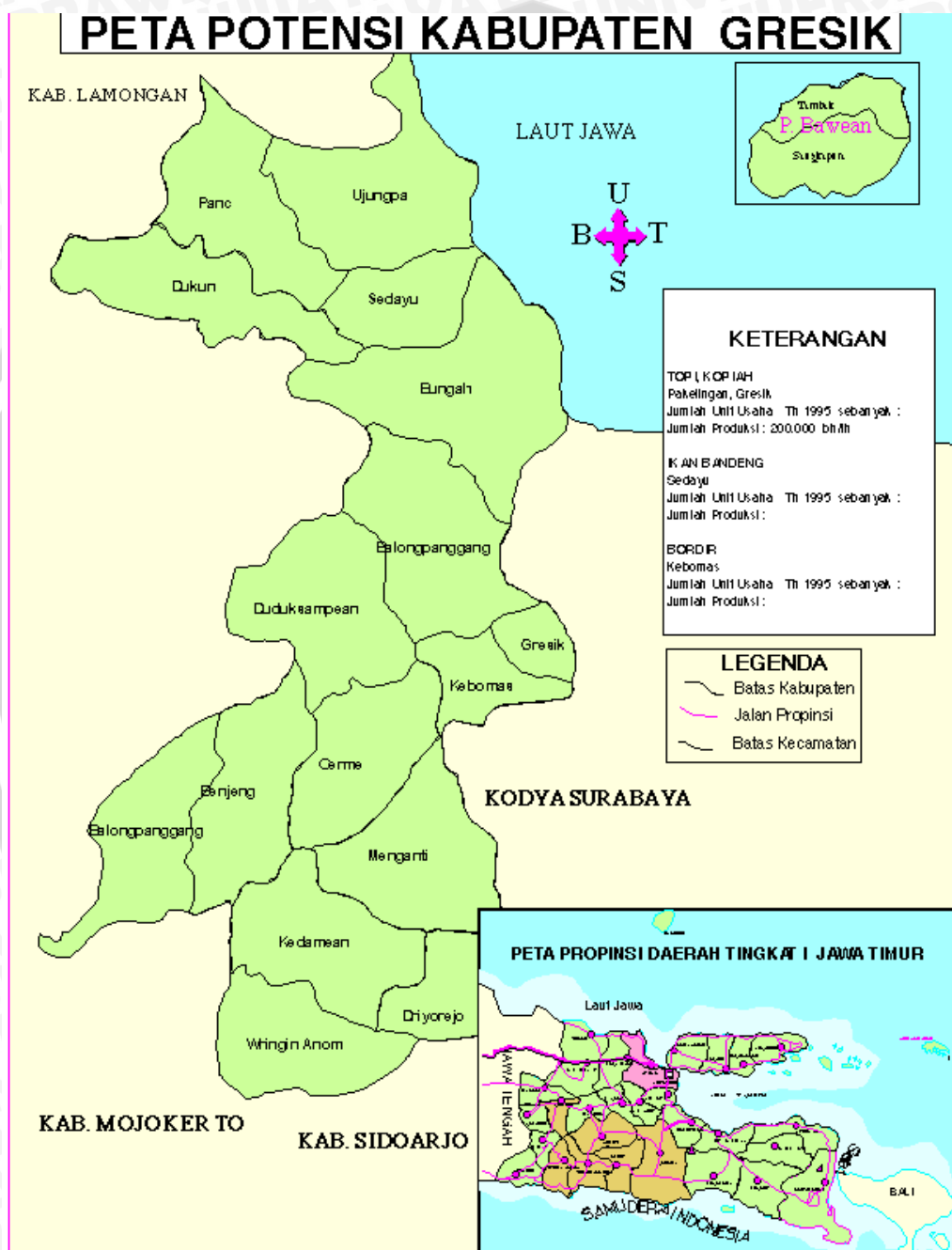


LAMPIRAN

Lampiran 1. Peta Potensi Kabupaten Gresik



Sumber: Data Monografi Pemerintah Kabupaten Gresik, 2013

## Lampiran 2. Modal Tetap Usaha BATARI

### ➤ Responden I

NO	Jenis Modal Investasi	Jumlah (unit)	Harga (Rp/unit)	Harga Total	Umur Teknis	Penyusutan (pertahun)	Sumber Modal
1	Bangunan	1	20.000.000	20.000.000	-	-	Sendiri
2	Tanah	-	22.500.000	22.500.000	-	-	Sendiri
3	Freser	7	2.500.000	17.500.000	10	1.75.000	Sendiri
4	Pinset	9	30.000	270.000	10	27.000	Sendiri
5	Pisau	9	30.000	270.000	5	54.000	Sendiri
6	Telenan	4	20.000	80.000	5	16.000	Sendiri
7	Nampan plastik	9	15.000	135.000	5	27.000	Sendiri
8	Timbangan	2	200.000	400.000	5	80.000	Sendiri
9	Gunting	4	12.000	48.000	5	9.600	Sendiri
10	Ember Plastik	9	15.000	135.000	5	27.000	Sendiri
11	Sheeler	2	200.000	400.000	10	4.000	Sendiri
12	Cool box	6	46.000	276.000	5	55.200	Sendiri
	Jumlah			62.014.000		2.085.800	

## ➤ Responden II

NO	Jenis Modal Investasi	Jumlah (unit)	Harga (Rp/unit)	Harga Total	Umur Teknis	Penyusutan (pertahun)	Sumber Modal
1	Bangunan	1	22.000.000	22.000.000	-	-	Sendiri
2	Tanah	-	27.000.000	27.000.000	-	-	Sendiri
3	Freezer	4	2.500.000	10.000.000	10	1.000.000	Sendiri
4	Pinset	10	30.000	300.000	10	30.000	Sendiri
5	Pisau	5	30.000	150.000	5	30.000	Sendiri
6	Telenan	3	20.000	60.000	5	12.000	Sendiri
7	Nampan plastik	5	15.000	75.000	5	15.000	Sendiri
8	Timbangan	3	200.000	600.000	5	120.000	Sendiri
9	Gunting	2	12.000	24.000	5	4.800	Sendiri
10	Ember Plastik	5	15.000	75.000	5	15.000	Sendiri
11	seeler	1	200.000	200.000	10	20.000	Sendiri
12	Cool box	1	46.000	46.000	5	9.200	Sendiri
	Jumlah			60.530.000		1.256.000	

## ➤ Responden III

NO	Jenis Modal Investasi	Jumlah (unit)	Harga (Rp/unit)	Harga Total	Umur Teknis	Penyusutan (pertahun)	Sumber Modal
1	Bangunan	1	12.000.000	12.000.000	10	1.200.000	Sendiri
2	Tanah	-	4.000.000	4.000.000	10	400.000	Sendiri
3	Freezer	3	2500.000	7.500.000	10	750.000	Sendiri
4	Pinset	5	30.000	150.000	10	15.000	Sendiri
5	Pisau	3	30.000	90.000	5	18.000	Sendiri
6	Telenan	3	20.000	60.000	5	12.000	Sendiri
7	Nampan plastic	3	15.000	45.000	5	9.000	Sendiri
8	Timbangan	1	200.000	200.000	5	40.000	Sendiri
9	Gunting	2	12.000	24.000	5	4.800	Sendiri
10	Ember Plastik	3	15.000	45.000	5	9.000	Sendiri
11	hand Film seeler	1	200.000	200.000	10	20.000	Sendiri
12	Cool box	4	46.000	184.000	5	36.800	Sendiri
	Jumlah			24.498.000		2.514.600	

➤ Responden IV

NO	Jenis Modal Investasi	Jumlah (unit)	Harga (Rp/unit)	Harga Total	Umur Teknis	Penyusutan (pertahun)	Sumber Modal
1	Bangunan	1	18.000.000	18.000.000	10	1.800.000	Sendiri
2	Tanah	-	5.000.000	5.000.000	10	500.000	Sendiri
3	Freser	10	2.500.000	25.000.000	10	2.500.000	Sendiri
4	Pinset	15	30.000	450.000	10	45.000	Sendiri
5	Pisau	10	30.000	300.000	5	60.000	Sendiri
6	Telenan	15	20.000	300.000	5	60.000	Sendiri
7	Nampan plastik	15	15.000	225.000	5	45.000	Sendiri
8	Timbangan	3	200.000	600.000	5	120.000	Sendiri
9	Gunting	5	12.000	60.000	5	12.000	Sendiri
10	Ember Plastik	15	15.000	225.000	5	45.000	Sendiri
11	seeler	3	200.000	600.000	10	60.000	Sendiri
12	Cool box	10	46.000	460.000	5	92.000	Sendiri
	Jumlah			51.220.000		5.339.000	

➤ Responden V

NO	Jenis Modal Investasi	Jumlah (unit)	Harga (Rp/unit)	Harga Total	Umur Teknis	Penyusutan (pertahun)	Sumber Modal
1	Bangunan	1	20000.000	20.000.000	10	2.000.000	Sendiri
2	Tanah		21000.000	21.000.000	10	2.100.000	Sendiri
3	Freser	7	2,500.000	17.500.000	10	1.750.000	Sendiri
4	Pinset	10	30.000	300.000	10	30.000	Sendiri
5	Pisau	10	30.000	300.000	5	60.000	Sendiri
6	Telenan	10	20.000	200.000	5	40.000	Sendiri
7	Nampan plastik	10	15.000	150.000	5	30.000	Sendiri
8	Timbangan	3	200.000	600.000	5	120.000	Sendiri
9	Gunting	10	12.000	120.000	5	24.000	Sendiri
10	Ember Plastik	10	15.000	150.000	5	30.000	Sendiri
11	seeler	3	200.000	600.000	10	60.000	Sendiri
12	Cool box	3	46.000	138.000	5	27.600	Sendiri
	Jumlah			61.058.000		6.271.600	

### Lampiran 3. Modal Kerja Usaha BATARI Per Tahun

#### ➤ Modal Kerja

Modal kerja dari usaha pengolahan ikan pada Usaha BATARI (Bandeng Tanpa duri) merupakan modal yang digunakan untuk membiayai operasional usaha yang dapat digambarkan oleh biaya tetap dan biaya variabel.

#### ➤ Responden I

$$\begin{aligned}
 \text{Modal kerja} &= \text{biaya operasional} \\
 &= \text{biaya tetap} \quad + \text{biaya variabel} \\
 &= \text{Rp } 69.040.800 \quad + \text{Rp } 222.0000.000 \\
 &= \text{Rp } 291.040.800
 \end{aligned}$$

#### ➤ Responden II

$$\begin{aligned}
 \text{Modal kerja} &= \text{biaya operasional} \\
 &= \text{biaya tetap} \quad + \text{biaya variabel} \\
 &= \text{Rp } 30.656.000 \quad + \text{Rp } 555.500.000 \\
 &= \text{Rp } 586.156.000
 \end{aligned}$$

#### ➤ Responden III

$$\begin{aligned}
 \text{Modal kerja} &= \text{biaya operasional} \\
 &= \text{biaya tetap} \quad + \text{biaya variabel} \\
 &= \text{Rp } 31.334.600 \quad + \text{Rp } 138.350.000 \\
 &= \text{Rp } 169.684.600
 \end{aligned}$$

#### ➤ Responden IV

$$\begin{aligned}
 \text{Modal kerja} &= \text{biaya operasional} \\
 &= \text{biaya tetap} \quad + \text{biaya variabel} \\
 &= \text{Rp } 75.229.000 \quad + \text{Rp } 834.600.000 \\
 &= \text{Rp } 909.829.000
 \end{aligned}$$

➤ Responden V

Modal kerja = biaya operasional  
 = biaya tetap + biaya variabel  
 = Rp 103.691.600 + Rp 696.500.000  
 = Rp 800.191.600

➤ Rata-rata Modal Kerja Usaha BATARI di Kabupaten Gresik

Modal kerja = biaya operasional  
 = biaya tetap + biaya variabel  
 = Rp 61.990.400 + Rp 489.390.000  
 = Rp 551.380.400

**a) Biaya Tetap**

➤ Responden I

NO	Jenis Biaya Tetap	Jumlah	Nilai (Rp)
1	Penyusutan		2.085.800
2	Perawatan alat		1.750.000
3	Tenaga Kerja	13 (Orang)	60.480.000
4	Transportasi		1.500.000
5	Listrik		3.000.000
6	Pajak		225.000
<b>TOTAL</b>			<b>69.040.800</b>

➤ Responden II

NO	Jenis Biaya Tetap	Jumlah	Nilai (Rp)
1	Penyusutan		1.256.000
2	Perawatan alat		1.650.000
3	Tenaga Kerja	5 (Orang)	21.600.000
4	Transportasi		500.000
5	Listrik		5.400.000
6	Pajak		250.000
<b>TOTAL</b>			<b>30.656.000</b>



## ➤ Responden III

NO	Jenis Biaya Tetap	Jumlah	Nilai (Rp)
1	Penyusutan		2,514,600
2	Perawatan alat		1,200,000
3	Tenaga Kerja	3 (Orang)	25,920,000
4	Transportasi		500,000
5	Listrik		1,000,000
6	Pajak		200,000
<b>TOTAL</b>			<b>31,334,600</b>

## ➤ Responden IV

NO	Jenis Biaya Tetap	Jumlah	Nilai (Rp)
1	Penyusutan		5.339.000
2	Perawatan alat		1.750.000
3	Tenaga Kerja	12 (orang)	54.450.000
4	Listrik		12.000.000
5	Transportasi		1.500.000
6	Pajak		190.000
<b>TOTAL</b>			<b>75.229.000</b>

## ➤ Responden V

NO	Jenis Biaya Tetap	Jumlah	Nilai (Rp)
1	Penyusutan		6.271.600
2	Perawatan alat		1.750.000
3	Tenaga Kerja	10 (Orang)	90.920.000
4	Transportasi		1.000.000
5	Listrik		3.500.000
6	pajak		250.000
<b>TOTAL</b>			<b>103.691.600</b>

**b) Biaya Variabel**➤ **Responden I**

NO	Jenis Biaya Variabel	Nilai (Rp)
1	Ikan Bandeng	220.800.000
2	Plastik	600.000
3	Pulsa	600.000
<b>TOTAL</b>		<b>221.400.000</b>

➤ **Responden II**

NO	Jenis Biaya Variabel	Nilai (Rp)
1	Ikan Bandeng	552.000.000
2	Plastik	3.000.000
3	Pulsa	500.000
<b>TOTAL</b>		<b>555.000.000</b>

➤ **Responden III**

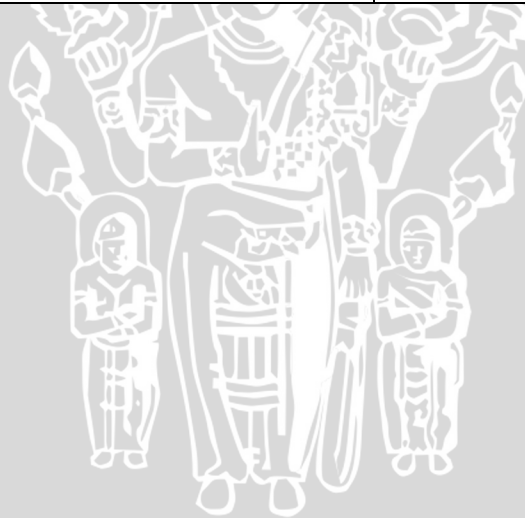
NO	Jenis Biaya Variabel	Nilai (Rp)
1	Ikan Bandeng	138.000.000
2	Plastik	150.000
3	Pulsa	200.000
<b>TOTAL</b>		<b>83.100.000</b>

## ➤ Responden IV

NO	Jenis Biaya Variabel	Nilai (Rp)
1	Ikan Bandeng	828.000.000
2	Plastik	6.000.000
3	Pulsa	600.000
<b>TOTAL</b>		<b>834.000.000</b>

## ➤ Responden V

NO	Jenis Biaya Variabel	Nilai (Rp)
1	Ikan Bandeng	690.000.000
2	Plastik	5.900.000
3	Pulsa	600.000
<b>TOTAL</b>		<b>695.900.000</b>



#### Lampiran 4. Penerimaan Usaha BATARI (Bandeng Tanpa Duri) Per Tahun

##### ➤ Responden I

Penerimaan	Q	P	
Penerimaan (Rp.)	9.600	38.500	369.600.000
Biaya Variabel /unit (Rp.)			24.021

- Produksi BATARI dilakukan dalam 1 tahun
  - 1 bulan produksi 12 kali
  - 1 tahun terjadi 144 kali dalam produksi BATARI
- 1 Kg BATARI dibutuhkan 3 ekor ikan Bandeng
  - 1 ekor ikan bandeng rata-rata memiliki berat 350-400 Gram/ekor
  - 1 bulan memproduksi BATARI sebanyak 8 Kwintal = 800 Kg
  - 1 tahun memproduksi 800 Kg X 12 bulan = 9600 Kg
- perkilogram ikan dijual dengan harga rata rata Rp 38.500/Kg

##### ➤ Responden II

Penerimaan	Q	P	Penerimaan
Penerimaan (Rp.)	24.000	35.000	840.000.000
Biaya Variabel /unit (Rp.)			23.350

- Produksi yang dilakukan dalam 1 tahun
  - 1 bulan produksi 12 kali
  - 1 tahun terjadi 144 kali dalam produksi
- 1 Kg dibutuhkan 3 ekor ikan bandeng segar
  - 1 ekor ikan bandeng rata-rata memiliki berat 350-400 Gram/ekor
- 1 bulan memproduksi BATARI sebanyak 2 ton = 2000 Kg
  - 1 tahun memproduksi 2000 Kg X 12 bulan = 24.000 Kg

- perkilogram ikan dijual dengan harga rata rata Rp 35.000/Kg

➤ **Responden III**

Penerimaan	Q	P	
Penerimaan (Rp.)	6.000	35.000	210.000.000
Biaya Variabel /unit (Rp.)			23.583

- Produksi BATARI dilakukan dalam 1 tahun
  - 1 bulan produksi 20 kali
  - 1 tahun terjadi 240 kali dalam prosuksi BATARI
- 1 Kg dibutuhkan 3 ekor ikan bandeng segar
  - 1 ekor ikan bandeng rata-rata memiliki berat 350-400 Gram/ekor
- 1 bulan memproduksi BATARI sebanyak 5 Kwintal = 500 Kg
  - 1 tahun memproduksi 500 Kg X 12 bulan = 6000 Kg
- perkilogram ikan dijual dengan harga rata rata Rp 35.000/Kg

➤ **Responden IV**

Penerimaan	Q	P	
Penerimaan	36.000	38.500	1.386.000.000
Biaya Variabel /unit			23.500

- Produksi BATARI dilakukan dalam 1 tahun
  - 1 bulan produksi 20 kali
  - 1 tahun terjadi 240 kali dalam prosuksi BATARI
- 1 Kg dibutuhkan 3 ekor ikan bandeng segar
  - 1 ekor ikan bandeng rata-rata memiliki berat 350-400 Gram/ekor
- 1 bulan memproduksi BATARI sebanyak 3 ton = 3.000 Kg
  - 1 tahun memproduksi 3.000 Kg X 12 bulan = 36.000 Kg

- perkilogram ikan dijual dengan harga rata rata Rp 38.500/Kg

➤ **Responden V**

Penerimaan	Q	P	
Penerimaan	30.000	35.000	1.050.000.000
Biaya Variabel /unit			23.513

- Produksi BATARI dilakukan dalam 1 tahun
  - 1 bulan produksi 15 kali
  - 1 tahun terjadi 180 kali dalam prosuksi BATARI
- 1 Kg dibutuhkan 3 ekor ikan bandeng segar
  - 1 ekor ikan bandeng rata-rata memiliki berat 350-400 Gram/ekor
- 1 bulan memproduksi BATARI sebanyak 2,5 Ton =2.500 Kg
  - 1 tahun memproduksi 2.500 KgX 12 bulan= 30.000 Kg
- perkilogram ikan dijual dengan harga rata rata Rp 35.000/Kg

### Lampiran 5. Keuntungan Usaha BATARI Per Tahun

#### ➤ Responden I

- $TC = TFC + TVC$   
 $= \text{Rp } 69.040.800 + \text{Rp } 222.0000.000$   
 $= \text{Rp } 291.040.800$
- $\pi = TR - TC$   
 $= \text{Rp } 369.600.000 - \text{Rp } 291.040.800$   
 $= \text{Rp } 78.559.200$

#### ➤ Responden II

- $TC = TFC + TVC$   
 $= \text{Rp } 30.656.000 + \text{Rp } 555.500.000$   
 $= \text{Rp } 586.156.000$
- $\pi = TR - TC$   
 $= \text{Rp } 840.000.000 - \text{Rp } 586.156.000$   
 $= \text{Rp } 253.844.000$

#### ➤ Responden III

- $TC = TFC + TVC$   
 $= \text{Rp } 31.334.600 + \text{Rp } 138.350.000$   
 $= \text{Rp } 169.684.600$
- $\pi = TR - TC$   
 $= \text{Rp } 210.000.000 - \text{Rp } 169.684.600$   
 $= \text{Rp } 40.315.400$

➤ Responden IV

- $TC = TFC + TVC$   
 $= Rp\ 75.229.000 + Rp\ 834.600.000$   
 $= Rp\ 909.829.000$
- $\pi = TR - TC$   
 $= Rp\ 1.386.000.000 - Rp\ 909.829.000$   
 $= Rp\ 476.171.000$

➤ Responden V

- $TC = TFC + TVC$   
 $= Rp\ 103.691.600 + Rp\ 696.500.000$   
 $= Rp\ 800.191.600$
- $\pi = TR - TC$   
 $= Rp\ 1.050.000.000 - Rp\ 800.191.600$   
 $= Rp\ 249.808.400$

➤ Rata-rata Modal Kerja Usaha BATARI di Kabupaten Gresik

- $TC = TFC + TVC$   
 $= Rp\ 61.990.400 + Rp\ 489.390.000$   
 $= Rp\ 551.380.400$
- $\pi = TR - TC$   
 $= Rp\ 770.880.000 - Rp\ 551.380.400$   
 $= Rp\ 219.499.600$



**Lampiran 6. Revenue Cost Ratio (R/C Ratio) Usaha BATARI Per Tahun**➤ **Responden I**

$$\begin{aligned} \text{R/C Ratio} &= \frac{\text{TR}}{\text{TC}} \\ &= \frac{369.600.000}{291.040.000} \\ &= 1,27 \end{aligned}$$

➤ **Responden II**

$$\begin{aligned} \text{R/C Ratio} &= \frac{\text{TR}}{\text{TC}} \\ &= \frac{840.000.000}{586.156.000} \\ &= 1,43 \end{aligned}$$

➤ **Responden III**

$$\begin{aligned} \text{R/C Ratio} &= \frac{\text{TR}}{\text{TC}} \\ &= \frac{210.000.000}{169.684.600} \\ &= 1,24 \end{aligned}$$

➤ **Responden IV**

$$\begin{aligned} \text{R/C Ratio} &= \frac{\text{TR}}{\text{TC}} \\ &= \frac{1.386.000.000}{909.829.000} \\ &= 1,52 \end{aligned}$$

➤ **Responden V**

$$\begin{aligned} \text{R/C Ratio} &= \frac{\text{TR}}{\text{TC}} \\ &= \frac{1.050.000.000}{800.191.600} \\ &= 1,31 \end{aligned}$$

➤ **Rata-rata R/C Ratio Usaha BATARI di Kabupaten Gresik**

$$\begin{aligned} \text{R/C Ratio} &= \frac{\text{TR}}{\text{TC}} \\ &= \frac{754.320.000}{551.380.400} \\ &= 1,40 \end{aligned}$$



**Lampiran 7. Rentabilitas Usaha BATARI (Bandeng Tanpa Duri) Per Tahun**➤ **Responden I**

$$R = \frac{L}{M} \times 100 \%$$

$$R = \frac{\text{Rp } 78.559.200}{\text{Rp } 291.040.800} \times 100 \%$$

$$R = 26,99\%$$

➤ **Responden II**

$$R = \frac{L}{M} \times 100 \%$$

$$R = \frac{\text{Rp } 253.844.000}{\text{Rp } 586.156.000} \times 100 \%$$

$$R = 43,31\%$$

➤ **Responden III**

$$R = \frac{L}{M} \times 100 \%$$

$$R = \frac{\text{Rp } 40.135.400}{\text{Rp } 169.684.600} \times 100 \%$$

$$R = 23,76\%$$

➤ **Responden IV**

$$R = \frac{L}{M} \times 100 \%$$

$$R = \frac{\text{Rp } 476.171.000}{\text{Rp } 909.829.000} \times 100 \%$$

$$R = 52,34\%$$

➤ **Responden V**

$$R = \frac{L}{M} \times 100 \%$$

$$R = \frac{\text{Rp } 249.808.400}{\text{Rp } 800.191.600} \times 100 \%$$

$$R = 31.22\%$$

➤ **Rata-rata Rentabilitas Usaha BATARI di Kabupaten Gresik**

$$R = \frac{L}{M} \times 100 \%$$

$$R = \frac{\text{Rp } 219499.600}{\text{Rp } 551.380.00} \times 100 \%$$

$$R = 39,81\%$$



## Lampiran 8. *Break Even Point* (BEP) Usaha BATARI (Bandeng Tanpa Duri)

Per Tahun

### ➤ Responden I

- BEP Break Event Point atas dasar sales

$$= \frac{FC}{1 - \frac{VC}{S}}$$

$$= \frac{69.040.800}{1 - \frac{222.000.000}{369.600.000}}$$

$$= \text{Rp. } 172.882.654$$

- Break Event Point atas dasar unit

$$\text{BEP} = \frac{FC}{P - V}, \text{ dimana } V = \frac{VC}{\text{Total Produksi}}$$

$$V = \frac{\text{Rp } 222.000.000}{9.600}$$

$$= 23.125$$

$$\text{BEP} = \frac{\text{Rp } 69.040.800}{38.500 - 23.125}$$

$$= 4.499 \text{ Kg}$$

➤ **Responden II**

- BEP Break Event Point atas dasar sales

$$= \frac{FC}{1 - \frac{VC}{S}}$$

$$= \frac{30.656.000}{1 - \frac{555.500.000}{840.000.000}}$$

$$= \text{Rp. } 90.513.322$$

- Break Event Point atas dasar unit

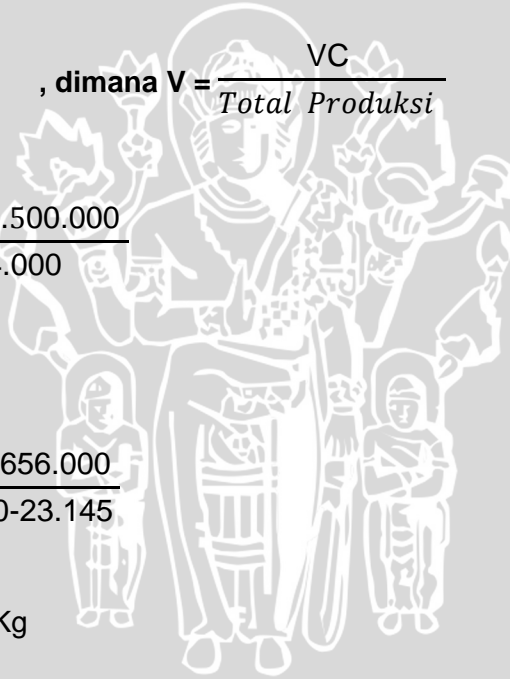
$$\text{BEP} = \frac{FC}{P - V} \quad , \text{ dimana } V = \frac{VC}{\text{Total Produksi}}$$

$$V = \frac{\text{Rp } 555.500.000}{24.000}$$

$$= 23.145$$

$$\text{BEP} = \frac{\text{Rp } 30.656.000}{35.000 - 23.145}$$

$$= 2.586 \text{ Kg}$$



➤ **Responden III**

- BEP Break Event Point atas dasar sales

$$= \frac{FC}{1 - \frac{VC}{S}}$$

$$= \frac{31.334.600}{1 - \frac{138.350.000}{210.000.000}}$$

$$= \text{Rp. } 91.839.023$$

- Break Event Point atas dasar unit

$$\text{BEP} = \frac{FC}{P - V} \quad , \text{ dimana } V = \frac{VC}{\text{Total Produksi}}$$

$$V = \frac{\text{Rp } 138.350.000}{6.000}$$

$$= 23.058$$

$$\text{BEP} = \frac{31.334.600}{35.000 - 23.058}$$

$$= 1.503 \text{ Kg}$$

➤ **Responden IV**

- BEP Break Event Point atas dasar sales

$$= \frac{FC}{1 - \frac{VC}{S}}$$

$$= \frac{75.229.000}{1 - \frac{834.600.000}{1.386.000.000}}$$

$$= \text{Rp. } 189.095.745$$

- Break Event Point atas dasar unit

$$\text{BEP} = \frac{FC}{P - V} \quad , \text{ dimana } V = \frac{VC}{\text{Total Produksi}}$$

$$V = \frac{\text{Rp } 834.600.000}{36.000}$$

$$= 23.183$$

$$\text{BEP} = \frac{75.229.000}{38.500 - 23.183}$$

$$= 3806 \text{ Kg}$$



➤ **Responden V**

- BEP Break Event Point atas dasar sales

$$= \frac{FC}{1 - \frac{VC}{S}}$$

$$= \frac{103.691.600}{1 - \frac{696.500.000}{1.050.000.000}}$$

$$= \text{Rp. } 307.994.851$$

- Break Event Point atas dasar unit

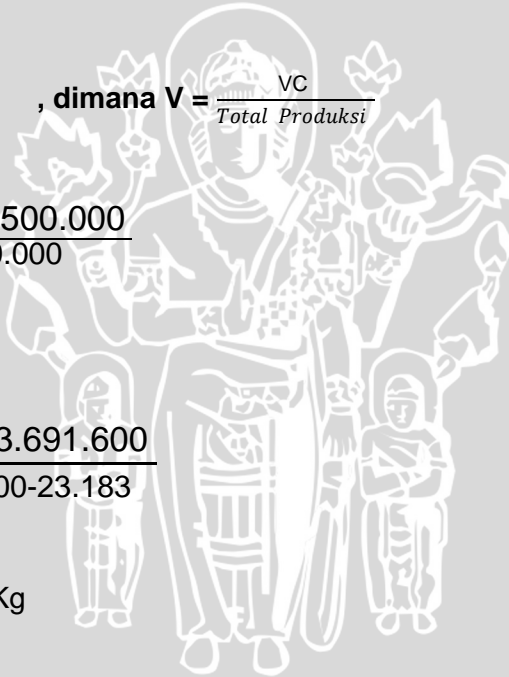
$$\text{BEP} = \frac{FC}{P - V}, \text{ dimana } V = \frac{VC}{\text{Total Produksi}}$$

$$V = \frac{\text{Rp } 695.500.000}{30.000}$$

$$= 23.183$$

$$\text{BEP} = \frac{\text{Rp } 103.691.600}{35.000 - 23.183}$$

$$= 8.800 \text{ Kg}$$



➤ Rata-rata BEP Sales Usaha BATARI di Kabupaten Gresik

- BEP Break Event Point atas dasar sales

$$= \frac{FC}{1 - \frac{VC}{S}}$$

$$= \frac{61.990.400}{1 - \frac{489.390.000}{770.880.000}}$$

$$= \text{Rp. } 169.765.034$$

- Break Event Point atas dasar unit

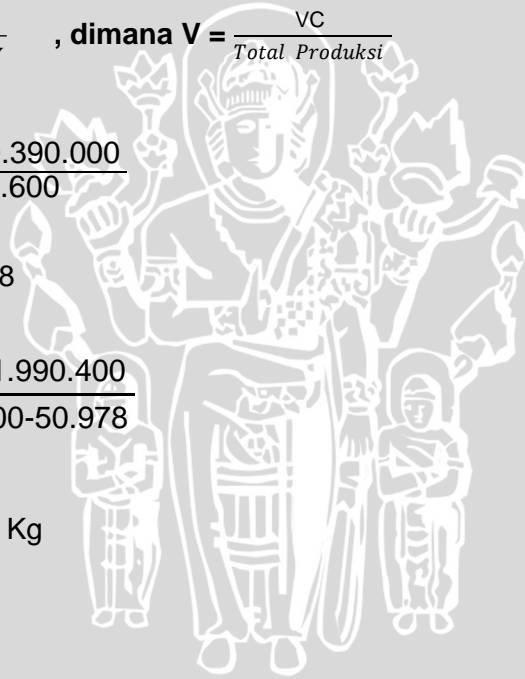
$$\text{BEP} = \frac{FC}{P - V}, \text{ dimana } V = \frac{VC}{\text{Total Produksi}}$$

$$V = \frac{\text{Rp } 489.390.000}{9.600}$$

$$= 50.978$$

$$\text{BEP} = \frac{\text{Rp } 61.990.400}{36.400 - 50.978}$$

$$= 4.843 \text{ Kg}$$



### Lampiran 9. Analisis Jangka Panjang dalam Keadaan Normal

➤ Responden I

NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		369,600,000	369,600,000	369,600,000	369,600,000	369,600,000
	Nilai Sisa						25,343,200
	Gross Benefit(A)		369,600,000	369,600,000	369,600,000	369,600,000	394,943,200
	PVGB		318,620,690	274,673,008	236,787,076	204,126,790	188,037,598
	Jumlah PVGB						1,222,245,162
ii	Outflow(Cost)						
	Investasi Awal	62,014,000					
	Penambahan Investasi		0	0	0	0	65,114,700
	Biaya Operasional		291,040,800	291,040,800	291,040,800	291,040,800	291,040,800
	Gross Cost (B)	62,014,000	291,040,800	291,040,800	291,040,800	291,040,800	356,155,500
	PVGC	62,014,000	250,897,241	216,290,725	186,457,522	160,739,243	169,570,269
	Jumlah PVGC						1,045,969,001
	Net Benefit (A-B)	-62,014,000	78,559,200	78,559,200	78,559,200	78,559,200	38,787,700
	PVNB	-62,014,000	67,723,448	58,382,283	50,329,554	43,387,547	18,467,329
iii	NPV	176,276,161					
iv	Net B/C	3.84					
v	IRR	123%					
vi	PP	0.92					

## ➤ Responden II

NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		840,000,000	840,000,000	840,000,000	840,000,000	840,000,000
	Nilai Sisa						24,624,000
	Gross Benefit(A)		840,000,000	840,000,000	840,000,000	840,000,000	864,624,000
	PVGB		724,137,931	624,256,837	538,152,446	463,924,522	411,658,740
	Jumlah PVGB						2,762,130,476
ii	Outflow(Cost)						
	Investasi Awal	60,530,000					
	Penambahan Investasi		0	0	0	0	63,556,500
	Biaya Operasional		586,156,000	586,156,000	586,156,000	586,156,000	586,156,000
	Gross Cost (B)	60,530,000	586,156,000	586,156,000	586,156,000	586,156,000	649,712,500
	PVGC	60,530,000	505,306,897	435,609,394	375,525,339	323,728,741	309,336,578
	Jumlah PVGC						2,010,036,948
	Net Benefit (A-B)	-60,530,000	253,844,000	253,844,000	253,844,000	253,844,000	214,911,500
	PVNB	-60,530,000	218,831,034	188,647,444	162,627,106	140,195,781	102,322,162
iii	NPV	752,093,528					
iv	Net B/C	13.43					
v	IRR	419%					
vi	PP	0.28					

## ➤ Responden III

NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		210,000,000	210,000,000	210,000,000	210,000,000	210,000,000
	Nilai Sisa						10,058,400
	Gross Benefit(A)		210,000,000	210,000,000	210,000,000	210,000,000	220,058,400
	PVGB		181,034,483	156,064,209	134,538,111	115,981,131	104,772,668
	Jumlah PVGB						692,390,602
ii	Outflow(Cost)						
	Investasi Awal	24,498,000					
	Penambahan Investasi		0	0	0	0	25,722,900
	Biaya Operasional		169,684,600	169,684,600	169,684,600	169,684,600	169,684,600
	Gross Cost (B)	24,498,000	169,684,600	169,684,600	169,684,600	169,684,600	195,407,500
	PVGC	24,498,000	146,279,828	126,103,300	108,709,741	93,715,294	93,036,054
	Jumlah PVGC						592,342,216
	Net Benefit (A-B)	-24,498,000	40,315,400	40,315,400	40,315,400	40,315,400	24,650,900
	PVNB	-24,498,000	34,754,655	29,960,910	25,828,370	22,265,837	11,736,614
iii	NPV	100,048,386					
iv	Net B/C	5.08					
v	IRR	162%					
vi	PP	0.70					

## ➤ Responden IV

NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		1,386,000,000	1,386,000,000	1,386,000,000	1,386,000,000	1,386,000,000
	Nilai Sisa						21,356,000
	Gross Benefit(A)		1,386,000,000	1,386,000,000	1,386,000,000	1,386,000,000	1,407,356,000
	PVGB		1,194,827,586	1,030,023,781	887,951,536	765,475,462	670,060,509
	Jumlah PVGB						4,548,338,874
ii	Outflow(Cost)						
	Investasi Awal	51,220,000					
	Penambahan Investasi		0	0	0	0	53,781,000
	Biaya Operasional		909,829,000	909,829,000	909,829,000	909,829,000	909,829,000
	Gross Cost (B)	51,220,000	909,829,000	909,829,000	909,829,000	909,829,000	963,610,000
	PVGC	51,220,000	784,335,345	676,151,159	582,888,930	502,490,457	458,787,263
	Jumlah PVGC						3,055,873,155
	Net Benefit (A-B)	-51,220,000	476,171,000	476,171,000	476,171,000	476,171,000	443,746,000
	PVNB	-51,220,000	410,492,241	353,872,622	305,062,605	262,985,004	211,273,246
iii	NPV	1,492,465,719					
iv	Net B/C	30.14					
v	IRR	930%					
vi	PP	0.12					

## ➤ Responden V

NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		1,050,000,000	1,050,000,000	1,050,000,000	1,050,000,000	1,050,000,000
	Nilai Sisa						25,086,400
	Gross Benefit(A)		1,050,000,000	1,050,000,000	1,050,000,000	1,050,000,000	1,075,086,400
	PVGB		905,172,414	780,321,046	672,690,557	579,905,653	511,862,628
	Jumlah PVGB						3,449,952,298
ii	Outflow(Cost)						
	Investasi Awal	61,058,000					
	Penambahan Investasi		0	0	0	0	64,110,900
	Biaya Operasional		800,191,600	800,191,600	800,191,600	800,191,600	800,191,600
	Gross Cost (B)	61,058,000	800,191,600	800,191,600	800,191,600	800,191,600	864,302,500
	PVGC	61,058,000	689,820,345	594,672,711	512,648,889	441,938,697	411,505,670
	Jumlah PVGC						2,711,644,312
	Net Benefit (A-B)	-61,058,000	249,808,400	249,808,400	249,808,400	249,808,400	210,783,900
	PVNB	-61,058,000	215,352,069	185,648,335	160,041,668	137,966,955	100,356,958
iii	NPV	738,307,986					
iv	Net B/C	13.09					
v	IRR	409%					
vi	PP	0.28					

➤ Rata-rata di Kabupaten Gresik

NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		770,880,000	770,880,000	770,880,000	770,880,000	770,880,000
	Nilai Sisa						24,709,760
	Gross Benefit(A)		770,880,000	770,880,000	770,880,000	770,880,000	795,589,760
	PVGB		664,551,724	572,889,417	493,870,187	425,750,162	378,790,640
	Jumlah PVGB						2,535,852,130
ii	Outflow(Cost)						
	Investasi Awal	51,864,000					
	Penambahan Investasi		0	0	0	0	62,325,560
	Biaya Operasional		551,380,400	551,380,400	551,380,400	551,380,400	551,380,400
	Gross Cost (B)	51,864,000	551,380,400	551,380,400	551,380,400	551,380,400	613,705,960
	PVGC	51,864,000	475,327,931	409,765,458	353,246,084	304,522,486	292,193,395
	Jumlah PVGC						1,886,919,355
	Net Benefit (A-B)	-51,864,000	219,499,600	219,499,600	219,499,600	219,499,600	181,883,800
	PVNB	-51,864,000	189,223,793	163,123,960	140,624,103	121,227,675	86,597,244
iii	NPV	648,932,775					
iv	Net B/C	13.51					
v	IRR	423%					
vi	PP	0.27					



### Lampiran 10. Benefit Turun

#### ➤ Responden I

	Benefit Turun 14,61%	Dari	369,600,000	Menjadi	315,601,440		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		315,601,440	315,601,440	315,601,440	315,601,440	315,601,440
	Nilai Sisa						25,343,200
	Gross Benefit(A)		315,601,440	315,601,440	315,601,440	315,601,440	340,944,640
	PVGB		272,070,207	234,543,282	202,192,484	174,303,866	162,328,181
	Jumlah PVGB						1,045,438,019
ii	Outflow(Cost)						
	Investasi Awal	62,014,000					
	Penambahan Investasi						65,114,700
	Biaya Operasional		291,040,800	291,040,800	291,040,800	291,040,800	291,040,800
	Gross Cost (B)	62,014,000	291,040,800	291,040,800	291,040,800	291,040,800	356,155,500
	PVGC	62,014,000	250,897,241	216,290,725	186,457,522	160,739,243	169,570,269
	Jumlah PVGC						1,045,969,001
	Net Benefit (A-B)	-62,014,000	24,560,640	24,560,640	24,560,640	24,560,640	-15,210,860
	PVNB	-62,014,000	21,172,966	18,252,556	15,734,962	13,564,623	-7,242,088
iii	NPV	-530,981					
iv	Net B/C	0.99					
v	IRR	16%					
vi	PP	2.93					

➤ Responden II

	Benefit Turun 27.4%	Dari	840,000,000	Menjadi	609,840,000		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		609,840,000	609,840,000	609,840,000	609,840,000	609,840,000
	Nilai Sisa						24,624,000
	Gross Benefit(A)		609,840,000	609,840,000	609,840,000	609,840,000	634,464,000
	PVGB		525,724,138	453,210,464	390,698,676	336,809,203	302,076,568
	Jumlah PVGB						2,008,519,049
ii	Outflow(Cost)						
	Investasi Awal	60,530,000					
	Penambahan Investasi						63,556,500
	Biaya Operasional		586,156,000	586,156,000	586,156,000	586,156,000	586,156,000
	Gross Cost (B)	60,530,000	586,156,000	586,156,000	586,156,000	586,156,000	649,712,500
	PVGC	60,530,000	505,306,897	435,609,394	375,525,339	323,728,741	309,336,578
	Jumlah PVGC						2,010,036,948
	Net Benefit (A-B)	-60,530,000	23,684,000	23,684,000	23,684,000	23,684,000	-15,248,500
	PVNB	-60,530,000	20,417,241	17,601,070	15,173,336	13,080,462	-7,260,009
iii	NPV	-1,517,899					
iv	Net B/C	0.97					
v	IRR	15%					
vi	PP	2.96					

➤ Responden III

	Benefit Turun 14.6%	Dari	210,000,000	Menjadi	179,340,000		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		179,340,000	179,340,000	179,340,000	179,340,000	179,340,000
	Nilai Sisa						10,058,400
	Gross Benefit(A)		179,340,000	179,340,000	179,340,000	179,340,000	189,398,400
	PVGB		154,603,448	133,278,835	114,895,547	99,047,885	90,175,043
	Jumlah PVGB						592,000,759
ii	Outflow(Cost)						
	Investasi Awal	24,498,000					
	Penambahan Investasi						25,722,900
	Biaya Operasional		169,684,600	169,684,600	169,684,600	169,684,600	169,684,600
	Gross Cost (B)	24,498,000	169,684,600	169,684,600	169,684,600	169,684,600	195,407,500
	PVGC	24,498,000	146,279,828	126,103,300	108,709,741	93,715,294	93,036,054
	Jumlah PVGC						592,342,216
	Net Benefit (A-B)	-24,498,000	9,655,400	9,655,400	9,655,400	9,655,400	-6,009,100
	PVNB	-24,498,000	8,323,621	7,175,535	6,185,806	5,332,591	-2,861,011
iii	NPV	-341,457					
iv	Net B/C	0.99					
v	IRR	15%					
vi	PP	2.94					

➤ Responden IV

	Benefit Turun 32.9%	Dari	1,386,000,000	Menjadi	930,006,000		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		930,006,000	930,006,000	930,006,000	930,006,000	930,006,000
	Nilai Sisa						21,356,000
	Gross Benefit(A)		930,006,000	930,006,000	930,006,000	930,006,000	951,362,000
	PVGB		801,729,310	691,145,957	595,815,480	513,634,035	452,955,831
	Jumlah PVGB						3,055,280,613
ii	Outflow(Cost)						
	Investasi Awal	51,220,000					
	Penambahan Investasi						53,781,000
	Biaya Operasional		909,829,000	909,829,000	909,829,000	909,829,000	909,829,000
	Gross Cost (B)	51,220,000	909,829,000	909,829,000	909,829,000	909,829,000	963,610,000
	PVGC	51,220,000	784,335,345	676,151,159	582,888,930	502,490,457	458,787,263
	Jumlah PVGC						3,055,873,155
	Net Benefit (A-B)	-51,220,000	20,177,000	20,177,000	20,177,000	20,177,000	-12,248,000
	PVNB	-51,220,000	17,393,966	14,994,798	12,926,550	11,143,577	-5,831,432
iii	NPV	-592,541					
iv	Net B/C	0.99					
v	IRR	15%					
vi	PP	2.94					

## ➤ Responden V

	Benefit Turun 22.02%	Dari	1,050,000,000	Menjadi	818,790,000		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		818,790,000	818,790,000	818,790,000	818,790,000	818,790,000
	Nilai Sisa						240,000
	Gross Benefit(A)		818,790,000	818,790,000	818,790,000	818,790,000	819,030,000
	PVGB		705,853,448	608,494,352	524,564,097	452,210,428	389,950,843
	Jumlah PVGB						2,681,073,168
ii	Outflow(Cost)						
	Investasi Awal	61,058,000					
	Penambahan Investasi						630,000
	Biaya Operasional		800,191,600	800,191,600	800,191,600	800,191,600	800,191,600
	Gross Cost (B)	61,058,000	800,191,600	800,191,600	800,191,600	800,191,600	800,821,600
	PVGC	61,058,000	689,820,345	594,672,711	512,648,889	441,938,697	381,281,587
	Jumlah PVGC						2,681,420,229
	Net Benefit (A-B)	-61,058,000	18,598,400	18,598,400	18,598,400	18,598,400	18,208,400
	PVNB	-61,058,000	16,033,103	13,821,641	11,915,208	10,271,731	8,669,256
iii	NPV	-347,061					
iv	Net B/C	0.99					
v	IRR	16%					
vi	PP	3.81					

➤ Rata-rata di Kabupaten Gresik

	Benefit Turun 25,72%	Dari	770,880,000	Menjadi	572,609,664		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		572,609,664	572,609,664	572,609,664	572,609,664	572,609,664
	Nilai Sisa						24,709,760
	Gross Benefit(A)		572,609,664	572,609,664	572,609,664	572,609,664	597,319,424
	PVGB		493,629,021	425,542,259	366,846,775	316,247,220	284,391,552
	Jumlah PVGB						1,886,656,827
ii	Outflow(Cost)						
	Investasi Awal	51,864,000					
	Penambahan Investasi						62,325,560
	Biaya Operasional		551,380,400	551,380,400	551,380,400	551,380,400	551,380,400
	Gross Cost (B)	51,864,000	551,380,400	551,380,400	551,380,400	551,380,400	613,705,960
	PVGC	51,864,000	475,327,931	409,765,458	353,246,084	304,522,486	292,193,395
	Jumlah PVGC						1,886,919,355
	Net Benefit (A-B)	-51,864,000	21,229,264	21,229,264	21,229,264	21,229,264	-16,386,536
	PVNB	-51,864,000	18,301,090	15,776,801	13,600,691	11,724,734	-7,801,843
iii	NPV	-262,528					
iv	Net B/C	0.99					
v	IRR	16%					
vi	PP	2.83					

### Lampiran 11. Biaya Naik

#### ➤ Responden I

	Biaya Naik 18.55%	Dari	291,040,800	Menjadi	345,028,868		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		369,600,000	369,600,000	369,600,000	369,600,000	369,600,000
	Nilai Sisa						25,343,200
	Gross Benefit(A)		369,600,000	369,600,000	369,600,000	369,600,000	394,943,200
	PVGB		318,620,690	274,673,008	236,787,076	204,126,790	188,037,598
	Jumlah PVGB						1,222,245,162
ii	Outflow(Cost)						
	Investasi Awal	62,014,000					
	Penambahan Investasi						65,114,700
	Biaya Operasional		345,028,868	345,028,868	345,028,868	345,028,868	345,028,868
	Gross Cost (B)	62,014,000	345,028,868	345,028,868	345,028,868	345,028,868	410,143,568
	PVGC	62,014,000	297,438,680	256,412,655	221,045,392	190,556,373	195,274,691
	Jumlah PVGC						1,222,741,790
	Net Benefit (A-B)	-62,014,000	24,571,132	24,571,132	24,571,132	24,571,132	-15,200,368
	PVNB	-62,014,000	21,182,010	18,260,353	15,741,684	13,570,417	-7,237,093
iii	NPV	-496,629					
iv	Net B/C	0.99					
v	IRR	16%					
vi	PP	2.93					

## ➤ Responden II

	Biaya Naik 39.22%	Dari	586,156,000	Menjadi	816,046,383		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		840,000,000	840,000,000	840,000,000	840,000,000	840,000,000
	Nilai Sisa						24,624,000
	Gross Benefit(A)		840,000,000	840,000,000	840,000,000	840,000,000	864,624,000
	PVGB		724,137,931	624,256,837	538,152,446	463,924,522	411,658,740
	Jumlah PVGB						2,762,130,476
ii	Outflow(Cost)						
	Investasi Awal	60,530,000					
	Penambahan Investasi						63,556,500
	Biaya Operasional		816,046,383	816,046,383	816,046,383	816,046,383	816,046,383
	Gross Cost (B)	60,530,000	816,046,383	816,046,383	816,046,383	816,046,383	879,602,883
	PVGC	60,530,000	703,488,261	606,455,398	522,806,377	450,695,153	418,790,381
	Jumlah PVGC						2,762,765,570
	Net Benefit (A-B)	-60,530,000	23,953,617	23,953,617	23,953,617	23,953,617	-14,978,883
	PVNB	-60,530,000	20,649,670	17,801,439	15,346,068	13,229,369	-7,131,641
iii	NPV	-635,095					
iv	Net B/C	0.99					
v	IRR	15%					
vi	PP	2.93					



## ➤ Responden III

	Biaya Naik 20,3%	Dari	169,684,600	Menjadi	204,130,574		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		210,000,000	210,000,000	210,000,000	210,000,000	210,000,000
	Nilai Sisa						10,058,400
	Gross Benefit(A)		210,000,000	210,000,000	210,000,000	210,000,000	220,058,400
	PVGB		181,034,483	156,064,209	134,538,111	115,981,131	104,772,668
	Jumlah PVGB						692,390,602
ii	Outflow(Cost)						
	Investasi Awal	24,498,000					
	Penambahan Investasi						210,000
	Biaya Operasional		204,130,574	204,130,574	204,130,574	204,130,574	204,130,574
	Gross Cost (B)	24,498,000	204,130,574	204,130,574	204,130,574	204,130,574	204,340,574
	PVGC	24,498,000	175,974,633	151,702,269	130,777,819	112,739,499	97,289,207
	Jumlah PVGC						692,981,426
	Net Benefit (A-B)	-24,498,000	5,869,426	5,869,426	5,869,426	5,869,426	15,717,826
	PVNB	-24,498,000	5,059,850	4,361,940	3,760,293	3,241,632	7,483,462
iii	NPV	-590,824					
iv	Net B/C	0.98					
v	IRR	15%					
vi	PP	4.84					

➤ Responden IV

	Biaya Naik 50.12%	Dari	909,829,000	Menjadi	1,365,835,295		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		1,386,000,000	1,386,000,000	1,386,000,000	1,386,000,000	1,386,000,000
	Nilai Sisa						21,356,000
	Gross Benefit(A)		1,386,000,000	1,386,000,000	1,386,000,000	1,386,000,000	1,407,356,000
	PVGB		1,194,827,586	1,030,023,781	887,951,536	765,475,462	670,060,509
	Jumlah PVGB						4,548,338,874
ii	Outflow(Cost)						
	Investasi Awal	51,220,000					
	Penambahan Investasi						53,781,000
	Biaya Operasional		1,365,835,295	1,365,835,295	1,365,835,295	1,365,835,295	1,365,835,295
	Gross Cost (B)	51,220,000	1,365,835,295	1,365,835,295	1,365,835,295	1,365,835,295	1,419,616,295
	PVGC	51,220,000	1,177,444,220	1,015,038,120	875,032,862	754,338,674	675,897,795
	Jumlah PVGC						4,548,971,672
	Net Benefit (A-B)	-51,220,000	20,164,705	20,164,705	20,164,705	20,164,705	-12,260,295
	PVNB	-51,220,000	17,383,367	14,985,661	12,918,673	11,136,787	-5,837,286
iii	NPV	-632,798					
iv	Net B/C	0.99					
v	IRR	15%					
vi	PP	2.95					

## ➤ Responden V

	Biaya Naik 27,55%	Dari	800,191,600	Menjadi	1,020,644,386		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		1,039,185,000	1,039,185,000	1,039,185,000	1,039,185,000	1,039,185,000
	Nilai Sisa						240,000
	Gross Benefit(A)		1,039,185,000	1,039,185,000	1,039,185,000	1,039,185,000	1,039,425,000
	PVGB		895,849,138	772,283,740	665,761,844	573,932,625	494,883,771
	Jumlah PVGB						3,402,711,118
ii	Outflow(Cost)						
	Investasi Awal	61,058,000					
	Penambahan Investasi						630,000
	Biaya Operasional		1,020,644,386	1,020,644,386	1,020,644,386	1,020,644,386	1,020,644,386
	Gross Cost (B)	61,058,000	1,020,644,386	1,020,644,386	1,020,644,386	1,020,644,386	1,021,274,386
	PVGC	61,058,000	879,865,850	758,505,043	653,883,658	563,692,808	486,242,027
	Jumlah PVGC						3,403,247,386
	Net Benefit (A-B)	-61,058,000	18,540,614	18,540,614	18,540,614	18,540,614	18,150,614
	PVNB	-61,058,000	15,983,288	13,778,697	11,878,187	10,239,816	8,641,744
iii	NPV	-536,269					
iv	Net B/C	0.99					
v	IRR	16%					
vi	PP	3.82					

➤ Rata-rata di Kabupaten Gresik

	Biaya Naik 35,99%	Dari	551,380,400	Menjadi	749,822,206		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		770,880,000	770,880,000	770,880,000	770,880,000	770,880,000
	Nilai Sisa						24,709,760
	Gross Benefit(A)		770,880,000	770,880,000	770,880,000	770,880,000	795,589,760
	PVGB		664,551,724	572,889,417	493,870,187	425,750,162	378,790,640
	Jumlah PVGB						2,535,852,130
ii	Outflow(Cost)						
	Investasi Awal	51,864,000					
	Penambahan Investasi						62,325,560
	Biaya Operasional		749,822,206	749,822,206	749,822,206	749,822,206	749,822,206
	Gross Cost (B)	51,864,000	749,822,206	749,822,206	749,822,206	749,822,206	812,147,766
	PVGC	51,864,000	646,398,453	557,240,046	480,379,350	414,120,129	386,674,122
	Jumlah PVGC						2,536,676,101
	Net Benefit (A-B)	-51,864,000	21,057,794	21,057,794	21,057,794	21,057,794	-16,558,006
	PVNB	-51,864,000	18,153,271	15,649,371	13,490,837	11,630,032	-7,883,482
iii	NPV	-823,971					
iv	Net B/C	0.98					
v	IRR	15%					
vi	PP	2.86					

## Lampiran 12. Benefit Turun Dan Biaya Naik

### ➤ Responden I

NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
	<b>Biaya Naik 17,3%</b>	<b>Dari</b>	291,040,800	<b>Menjadi</b>	341,390,858		
	<b>Benefit Turun 1%</b>	<b>Dari</b>	369,600,000	<b>Menjadi</b>	365,904,000		
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		365,904,000	365,904,000	365,904,000	365,904,000	365,904,000
	Nilai Sisa						25,343,200
	Gross Benefit(A)		365,904,000	365,904,000	365,904,000	365,904,000	391,247,200
	PVGB		315,434,483	271,926,278	234,419,205	202,085,522	186,277,884
	Jumlah PVGB						1,210,143,372
ii	Outflow(Cost)						
	Investasi Awal	62,014,000					
	Penambahan Investasi		0	0	0	0	65,114,700
	Biaya Operasional		341,390,858	341,390,858	341,390,858	341,390,858	341,390,858
	Gross Cost (B)	62,014,000	341,390,858	341,390,858	341,390,858	341,390,858	406,505,558
	PVGC	62,014,000	294,302,464	253,709,021	218,714,673	188,547,132	193,542,587
	Jumlah PVGC						1,210,829,877
	Net Benefit (A-B)	-62,014,000	24,513,142	24,513,142	24,513,142	24,513,142	-15,258,358
	PVNB	-62,014,000	21,132,019	18,217,257	15,704,532	13,538,390	-7,264,703
iii	NPV	-686,505					
iv	Net B/C	0.99					
v	IRR	15%					
vi	PP	2.93					

### ➤ Responden II

	<b>Biaya Naik 37.78%</b>	<b>Dari</b>	586,156,000	<b>Menjadi</b>	807,605,737		
	<b>Benefit Turun 1%</b>	<b>Dari</b>	840,000,000	<b>Menjadi</b>	831,600,000		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		831,600,000	831,600,000	831,600,000	831,600,000	831,600,000
	Nilai Sisa						24,624,000
	Gross Benefit(A)		831,600,000	831,600,000	831,600,000	831,600,000	856,224,000
	PVGB		716,896,552	618,014,269	532,770,921	459,285,277	407,659,391
	Jumlah PVGB						2,734,626,409
ii	Outflow(Cost)						
	Investasi Awal	60,530,000					
	Penambahan Investasi						63,556,500
	Biaya Operasional		807,605,737	807,605,737	807,605,737	807,605,737	807,605,737
	Gross Cost (B)	60,530,000	807,605,737	807,605,737	807,605,737	807,605,737	871,162,237
	PVGC	60,530,000	696,211,842	600,182,622	517,398,812	446,033,459	414,771,679
	Jumlah PVGC						2,735,128,416
	Net Benefit (A-B)	-60,530,000	23,994,263	23,994,263	23,994,263	23,994,263	-14,938,237
	PVNB	-60,530,000	20,684,710	17,831,646	15,372,109	13,251,818	-7,112,289
iii	NPV	-502,006					
iv	Net B/C	0.99					
v	IRR	16%					
vi	PP	2.93					

➤ Responden III

	<b>Biaya Naik 17%</b>	<b>Dari</b>	169,684,600	<b>Menjadi</b>	198,530,982		
	<b>Benefit Turun 1%</b>	<b>Dari</b>	210,000,000	<b>Menjadi</b>	207,900,000		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		207,900,000	207,900,000	207,900,000	207,900,000	207,900,000
	Nilai Sisa						10,058,400
	Gross Benefit(A)		207,900,000	207,900,000	207,900,000	207,900,000	217,958,400
	PVGB		179,224,138	154,503,567	133,192,730	114,821,319	103,772,831
	Jumlah PVGB						685,514,586
ii	Outflow(Cost)						
	Investasi Awal	24,498,000					
	Penambahan Investasi						25,722,900
	Biaya Operasional		198,530,982	198,530,982	198,530,982	198,530,982	198,530,982
	Gross Cost (B)	24,498,000	198,530,982	198,530,982	198,530,982	198,530,982	224,253,882
	PVGC	24,498,000	171,147,398	147,540,861	127,190,397	109,646,894	106,770,192
	Jumlah PVGC						686,793,742
	Net Benefit (A-B)	-24,498,000	9,369,018	9,369,018	9,369,018	9,369,018	-6,295,482
	PVNB	-24,498,000	8,076,740	6,962,707	6,002,333	5,174,425	-2,997,361
iii	NPV	-1,279,156					
iv	Net B/C	0.95					
v	IRR	13%					
vi	PP	3.03					

## ➤ Responden IV

	<b>Biaya Naik 48.59%</b>	<b>Dari</b>	909,829,000	<b>Menjadi</b>	1,351,914,911		
	<b>Benefit Turun 1%</b>	<b>Dari</b>	1,386,000,000	<b>Menjadi</b>	1,372,140,000		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		1,372,140,000	1,372,140,000	1,372,140,000	1,372,140,000	1,372,140,000
	Nilai Sisa						21,356,000
	Gross Benefit(A)		1,372,140,000	1,372,140,000	1,372,140,000	1,372,140,000	1,393,496,000
	PVGB		1,182,879,310	1,019,723,543	879,072,020	757,820,707	663,461,583
	Jumlah PVGB						4,502,957,163
ii	Outflow(Cost)						
	Investasi Awal	51,220,000					
	Penambahan Investasi						53,781,000
	Biaya Operasional		1,351,914,911	1,351,914,911	1,351,914,911	1,351,914,911	1,351,914,911
	Gross Cost (B)	51,220,000	1,351,914,911	1,351,914,911	1,351,914,911	1,351,914,911	1,405,695,911
	PVGC	51,220,000	1,165,443,889	1,004,693,008	866,114,662	746,650,570	669,270,119
	Jumlah PVGC						4,503,392,248
	Net Benefit (A-B)	-51,220,000	20,225,089	20,225,089	20,225,089	20,225,089	-12,199,911
	PVNB	-51,220,000	17,435,421	15,030,536	12,957,358	11,170,137	-5,808,536
iii	NPV	-435,084					
iv	Net B/C	0.99					
v	IRR	16%					
vi	PP	2.94					

## ➤ Responden V



	<b>Biaya Naik 27,58%</b>	<b>Dari</b>	800,191,600	<b>Menjadi</b>	1,020,884,443		
	<b>Benefit Turun 1.3%</b>	<b>Dari</b>	1,050,000,000	<b>Menjadi</b>	1,039,185,000		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		1,039,185,000	1,039,185,000	1,039,185,000	1,039,185,000	1,039,185,000
	Nilai Sisa						240,000
	Gross Benefit(A)		1,039,185,000	1,039,185,000	1,039,185,000	1,039,185,000	1,039,425,000
	PVGB		895,849,138	772,283,740	665,761,844	573,932,625	494,883,771
	Jumlah PVGB						3,402,711,118
ii	Outflow(Cost)						
	Investasi Awal	61,058,000					
	Penambahan Investasi						630,000
	Biaya Operasional		1,020,884,443	1,020,884,443	1,020,884,443	1,020,884,443	1,020,884,443
	Gross Cost (B)	61,058,000	1,020,884,443	1,020,884,443	1,020,884,443	1,020,884,443	1,021,514,443
	PVGC	61,058,000	880,072,796	758,683,445	654,037,452	563,825,390	486,356,322
	Jumlah PVGC						3,404,033,405
	Net Benefit (A-B)	-61,058,000	18,300,557	18,300,557	18,300,557	18,300,557	17,910,557
	PVNB	-61,058,000	15,776,342	13,600,295	11,724,392	10,107,235	8,527,449
iii	NPV	-1,322,287					
iv	Net B/C	0.98					
v	IRR	15%					
vi	PP	3.87					

➤ Rata-rata di Kabupaten Gresik

	<b>Biaya Naik 34.57%</b>	<b>Dari</b>	551,380,400	<b>Menjadi</b>	741,992,604		
	<b>Benefit Turun 1%</b>	<b>Dari</b>	770,880,000	<b>Menjadi</b>	763,171,200		
NO	URAIAN	TAHUN KE					
		0	1	2	3	4	5
0.16	Df (16%)	1.00	0.86	0.74	0.64	0.55	0.48
i	Inflow (Benefit)						
	Hasil Penjualan		763,171,200	763,171,200	763,171,200	763,171,200	763,171,200
	Nilai Sisa						24,709,760
	Gross Benefit(A)		763,171,200	763,171,200	763,171,200	763,171,200	787,880,960
	PVGB		657,906,207	567,160,523	488,931,486	421,492,660	375,120,380
	Jumlah PVGB						2,510,611,255
ii	Outflow(Cost)						
	Investasi Awal	51,864,000					
	Penambahan Investasi		0	0	0	0	62,325,560
	Biaya Operasional		741,992,604	741,992,604	741,992,604	741,992,604	741,992,604
	Gross Cost (B)	51,864,000	741,992,604	741,992,604	741,992,604	741,992,604	804,318,164
	PVGC	51,864,000	639,648,797	551,421,377	475,363,256	409,795,910	382,946,347
	Jumlah PVGC						2,511,039,686
	Net Benefit (A-B)	-51,864,000	21,178,596	21,178,596	21,178,596	21,178,596	-16,437,204
	PVNB	-51,864,000	18,257,410	15,739,147	13,568,230	11,696,750	-7,825,967
iii	NPV	-428,430					
iv	Net B/C	0.99					
v	IRR	15%					
vi	PP	2.84					