

Subject: **HPS IAC RCAD (REAL-TIME CASCADE ANALYSIS DASHBOARD) 2025**

Date 5 May 2025

Client: Indonesian AIDS Coalition

Vendor: KODE.web.id

No	Type	Product Specification	Qty	Vol	Budget		Expenses		MARGIN
					Price	Total Price	Price	Total Price	Grand Total
(1)	(2)	(3)	(4)	(5)	(6)	(7=4x6)	(6)	(7=4x6)	(7=4x6)
1	Add-on Champions Menu	Addon Menu for Champions Program Staging Server Development Programming Database Programming Quality Assurance	2	Months	15,000,000	30,000,000	10,000,000 2,500,000 3,000,000 3,000,000 1,500,000	20,000,000	10,000,000
2	Dashboard Modification	Update design & graphic of RCAD Dashboard Programming Database Programming	2	Months	15,000,000	30,000,000	10,000,000 5,000,000 5,000,000	20,000,000	10,000,000
3	Database Management	Query tuning MySQL Programming Backend	2	Months	15,000,000	30,000,000	10,000,000 5,000,000 5,000,000	20,000,000	10,000,000
Sub Total						90,000,000	Sub Total	60,000,000	30,000,000
PPN 11%						9,900,000			
Total						99,900,000			

1 Investasi

Rp15,000,000

2 Estimasi Total Margin Keuntungan Proyek

Rp30,000,000 33.33%

3 Persentase Pembagian Keuntungan Proyek untuk Investor

10.00%

4 Lama waktu investasi

2 bulan kerja

5 Estimasi Rupiah Pembagian Keuntungan

Rp3,000,000 Rp1,500,000 /bln

6 Estimasi Persentase Keuntungan dari Investasi

20.00% 10.00% /bln

7 Estimasi Total Pengembalian Investasi

Rp18,000,000

Disusun oleh,

Rayfanov Dwi P

Project Manager