

CHAPTER 6

OPEN-TO-BUY

6.1. Open-to-Buy (OTB)

Open-to-buy (OTB) is the next method after Merchandise Planning. OTB will help the retailer in making the planning of stock availability by managing how much amount of money to be spent for replenishment. According to the explanation in Chapter 3, there are five steps in OTB:

1. Breaking down the sales data transaction into each category,
2. Calculating sales contribution in each category referring to the total amount of sales,
3. Calculating BOM, EOM, and Projected Sales for each category referring to existing Merchandise Budgeting for each month,
4. Calculating OTB of each category, and
5. Repeating step 1 through 4 for sub-category.

6.2. Merchandise Budgeting Data

The result of merchandise budgeting data will contribute to the calculation of OTB. The BOM, EOM, planned sales, and the monthly reduction will have a big role in defining the OTB for category and sub-category. Table 6.1. shown the result of merchandise budgeting.

Table 6.1. Result of Merchandise Budgeting

	BOM		EOM		Projected Sales		Reduction		Monthly Addition Stock	
Jul-15	Rp	286.558.984	Rp	318.666.804	Rp	247.649.500	Rp	2.527.654	Rp	282.284.974
Aug-15	Rp	318.666.804	Rp	344.936.104	Rp	233.131.100	Rp	2.527.654	Rp	261.928.054
Sep-15	Rp	344.936.104	Rp	401.302.918	Rp	216.167.000	Rp	2.527.654	Rp	275.061.467
Oct-15	Rp	401.302.918	Rp	484.899.367	Rp	227.111.511	Rp	2.527.654	Rp	313.235.614
Nov-15	Rp	484.899.367	Rp	674.612.267	Rp	258.923.300	Rp	2.527.654	Rp	451.163.854
Dec-15	Rp	674.612.267	Rp	585.645.567	Rp	373.863.500	Rp	2.527.654	Rp	287.424.454
Jan-16	Rp	585.645.567	Rp	621.667.167	Rp	237.414.000	Rp	2.527.654	Rp	275.963.254
Feb-16	Rp	621.667.167	Rp	393.804.167	Rp	227.863.000	Rp	2.527.654	Rp	2.527.654

6.3. Steps of the Open-To-Buy in Category

6.3.1. Breaking-down Sales Data Transaction

The data available is sales data transaction from July 2015 up to February 2016. Each month cover a transaction happen every day. All kind of goods selling is summarized in one month. In OTB, sales data transaction in each category is preferred.

The first step that should be done is breaking-down the sales data transaction into each category. All transaction data each month is then gathered so that a summary of goods sold is got. From the summary, grouping goods sold into category is done. Category sales data transaction is done manually with reference to the result of category management, all category is calculated. Table 6.2. shows the category sales data transaction of Medicine Needs category.

Table 6.2. Medicine Needs Sales Data Transaction

Name of Product	Price/Pcs	Amount	Subtotal
Antimab dimenhydrinat	Rp 3.000	6	Rp 18.000
Balsem aktif 40 g	Rp 12.000	13	Rp 156.000
Balsem aktif 20 g	Rp 7.000	18	Rp 126.000
balsem galiga 10 g	Rp 5.000	10	Rp 50.000
Balsem geliga 20 gr	Rp 8.000	24	Rp 192.000
Balsem geliga 40 g	Rp 15.000	8	Rp 120.000
Bodrex bode	Rp 8.000	1	Rp 8.000
Bodrex extra	Rp 4.000	1	Rp 4.000
Bodrex flu & batuk	Rp 4.000	1	Rp 4.000
Decolgen	Rp 3.000	6	Rp 18.000
fresh care citrus	Rp 15.000	39	Rp 585.000
green oil 10 ml	Rp 10.000	17	Rp 170.000
green oil 3 ml	Rp 5.000	9	Rp 45.000
green oil 5 ml	Rp 6.000	11	Rp 66.000
Hot in cream	Rp 17.000	3	Rp 51.000
Hot in cream aroma terapy	Rp 17.000	6	Rp 102.000
Komix OBH	Rp 1.000	5	Rp 5.000
medicated oil 20 ml	Rp 22.000	5	Rp 110.000
Minyak angin cap kapak 10 ml	Rp 15.000	13	Rp 195.000
Minyak angin cap kapak 14 ml	Rp 20.000	6	Rp 120.000
Minyak angin cap kapak 28 ml	Rp 32.000	13	Rp 416.000
Minyak angin cap kapak 3 ml	Rp 6.000	16	Rp 96.000
Minyak angin cap kapak 5 ml	Rp 9.000	15	Rp 135.000
Minyak gandapura	Rp 7.000	4	Rp 28.000

Table 6.2. Cont'd

Name of Product	Price/Pcs	Amount	Subtotal
Minyak gosok CC	Rp 15.000	125	Rp 1.875.000
Minyak gosok DD	Rp 20.000	136	Rp 2.720.000
Minyak gosok EE	Rp 33.000	75	Rp 2.475.000
Minyak gosok FF	Rp 45.000	61	Rp 2.745.000
minyak kayu putih 120 ml	Rp 30.000	57	Rp 1.710.000
Minyak kayu putih 15 ml	Rp 6.000	73	Rp 438.000
Minyak kayu putih 30 ml	Rp 10.000	103	Rp 1.030.000
minyak kayu putih 60 ml	Rp 16.000	130	Rp 2.080.000
Minyak urut GPU 30 ml	Rp 8.000	14	Rp 112.000
Paramex	Rp 3.000	1	Rp 3.000
safe care	Rp 20.000	60	Rp 1.200.000
Tolak Angin Care	Rp 12.000	3	Rp 36.000
Tolak angin sudo muncul 15 ml	Rp 3.000	144	Rp 432.000
Vicee	Rp 2.000	1	Rp 2.000
Vicks 44 sirup obbat batuk 27 ml	Rp 7.000	1	Rp 7.000
Vicks inhaler	Rp 13.000	6	Rp 78.000
Visine original 6 ml	Rp 12.000	1	Rp 12.000
Total			Rp 19.775.000

6.3.2. Sales Contribution

The next step after grouping sales data transaction into a category is having category contribution. In this step, each category will be defined as its contribution towards eight months transaction. Table 6.3. shows the category contribution. From the table, percent of sales indicates the category contribution. The calculation is got by dividing actual sales of each category with total sales and multiply the result with percent.

$$\text{Sales contribution} = \frac{\text{Actual Sales of Category}}{\text{Total Sales}} \times 100\% \quad (6.1)$$

$$\text{Sales contribution of Needs to Eat Ice Cream} = \frac{\text{Rp } 156.866.000}{\text{Rp } 2.133.707.500} \times 100\%$$

$$\text{Sales contribution of Needs to Eat Ice Cream} = 0,88\%$$

Table 6.3. Category Contribution

No	Category	Actual Sales	% of sales
1	Personal Care Needs	Rp 97.098.000	4,55%
2	Women Needs	Rp 5.231.000	0,25%
3	Washing Needs	Rp 30.838.500	1,45%
4	Stationary Needs	Rp 1.724.000	0,08%
5	Medicine Needs	Rp 19.827.000	0,93%
6	Baby Needs	Rp 215.022.500	10,08%
7	Instant Food & Drink Needs	Rp 128.700.500	6,03%
8	Eat & Drink Needs	Rp 834.327.000	39,10%
9	Cooking Needs	Rp 156.866.000	7,35%
10	Needs to Eat Ice Cream	Rp 18.774.000	0,88%
11	Smooking Needs	Rp 548.022.000	25,68%
12	Household Needs	Rp 36.613.000	1,72%
13	Elder Needs	Rp 39.538.000	1,85%
14	Occasional Needs	Rp 1.126.000	0,05%
15	Rainy Season Needs	Rp 125.000	0,01%
Total		Rp 2.133.707.500	100%

6.3.3. Calculating BOM, EOM, and Projected Sales from each Category

The result of the percent contribution from each category will be used to define BOM stock, EOM stock, and Projected sales for each category. Existing Merchandise Budgeting will contribute also to this calculation. In defining BOM stock, EOM stock, and Projected Sales should multiply sales contribution with Merchandise Budgeting of BOM, EOM, and Projected Sales. Table 6.4. shows the whole result in December and Cooking Needs Category as an example of the calculation.

$$\begin{aligned} \text{BOM Stock of December} &= \text{Percent Sales Contribution of Each Category} \times \\ &\quad \text{BOM of December from Merchandise Budgeting} \end{aligned} \quad (6.2)$$

$$\text{BOM Stock of December} = 7,35\% \times \text{Rp } 674.612.267 = \text{Rp } 49.596.174$$

$$\begin{aligned} \text{EOM Stock of December} &= \text{Percent Sales Contribution of Each Category} \times \\ &\quad \text{EOM of December from Merchandise Budgeting} \end{aligned} \quad (6.3)$$

$$\text{EOM Stock of December} = 7,35\% \times \text{Rp } 585.645.567 = \text{Rp } 43.055.516$$

$$\begin{aligned} \text{Projected Sales of December} &= \text{Percent Sales Contribution of Each Category} \\ &\quad \times \text{Projected Sales of December from Merchandise Budgeting} \end{aligned} \quad (6.4)$$

$$\text{Projected Sales of December} = 7.35\% \times \text{Rp } 373.863.500 = \text{Rp } 27.485.713$$

Table 6.4. BOM, EOM, and Projected Sales of December

Dec-16				
No	Category	BOM	EOM	Projected Sales
1	Personal Care Needs	Rp 30.699.382	Rp 26.650.801	Rp 17.013.296
2	Women Needs	Rp 1.653.880	Rp 1.435.769	Rp 916.564
3	Washing Needs	Rp 9.750.179	Rp 8.464.342	Rp 5.403.454
4	Stationary Needs	Rp 545.075	Rp 473.192	Rp 302.075
5	Medicine Needs	Rp 6.268.684	Rp 5.441.981	Rp 3.474.043
6	Baby Needs	Rp 67.983.459	Rp 59.017.918	Rp 37.675.766
7	Instant Food & Drink Needs	Rp 40.691.114	Rp 35.324.841	Rp 22.550.616
8	Eat & Drink Needs	Rp 263.788.373	Rp 229.000.418	Rp 146.188.928
9	Cooking Needs	Rp 49.596.174	Rp 43.055.516	Rp 27.485.713
10	Needs to Eat Ice Cream	Rp 5.935.758	Rp 5.152.960	Rp 3.289.539
11	Smooking Needs	Rp 173.267.594	Rp 150.417.363	Rp 96.023.200
12	Household Needs	Rp 11.575.897	Rp 10.049.288	Rp 6.415.249
13	Elder Needs	Rp 12.500.692	Rp 10.852.122	Rp 6.927.761
14	Occasional Needs	Rp 356.006	Rp 309.057	Rp 197.295
15	Rainy Season Needs	Rp 39.521	Rp 34.309	Rp 21.902
Total		Rp 674.651.788	Rp 585.679.876	Rp 373.885.402

6.3.4. Calculating Open-to-Buy

Afterward, the last step is defining the OTB in each category. OTB calculation requires BOM Stock, EOM Stock, and Projected Sales that already defined in the previous step. The total amount of OTB should be the same as the monthly addition stock from Merchandise Budgeting because OTB only breaks down the calculation into a narrow area.

$$\text{Open-to-Buy in Smoking Needs} = \text{Projected Sales} + \text{EOM Stock} - \text{BOM Stock} \quad (6.5)$$

$$\text{Open-to-Buy in Smoking Needs} = \text{Rp } 58.331.381 + \text{Rp } 124.541.682 - \text{Rp } 103.070.748 = \text{Rp } 79.802.315$$

$$\text{Open-to-Buy in October} = \text{Total OTB of all category} - \text{Monthly Reduction of October} \quad (6.6)$$

$$\text{Open-to-Buy in October} = \text{Rp } 310.726.162 - \text{Rp } 2.527.654 = \text{Rp } 313.253.816$$

Table 6.5. Open-to-Buy Calculation in October

Oct-16							
No	Category	BOM		EOM		Projected Sales	OTB
1	Personal Care Needs	Rp	18.261.974	Rp	22.066.173	Rp 10.335.097	Rp 14.139.296
2	Women Needs	Rp	983.835	Rp	1.188.780	Rp 556.787	Rp 761.732
3	Washing Needs	Rp	5.800.036	Rp	7.008.256	Rp 3.282.445	Rp 4.490.666
4	Stationary Needs	Rp	324.246	Rp	391.791	Rp 183.502	Rp 251.047
5	Medicine Needs	Rp	3.729.018	Rp	4.505.819	Rp 2.110.383	Rp 2.887.184
6	Baby Needs	Rp	40.440.949	Rp	48.865.308	Rp 22.886.963	Rp 31.311.322
7	Instant Food & Drink Needs	Rp	24.205.701	Rp	29.248.053	Rp 13.698.862	Rp 18.741.214
8	Eat & Drink Needs	Rp	156.918.350	Rp	189.606.417	Rp 88.805.643	Rp 121.493.710
9	Cooking Needs	Rp	29.503.005	Rp	35.648.853	Rp 16.696.794	Rp 22.842.641
10	Needs to Eat Ice Cream	Rp	3.530.972	Rp	4.266.518	Rp 1.998.302	Rp 2.733.848
11	Smooking Needs	Rp	103.070.748	Rp	124.541.682	Rp 58.331.381	Rp 79.802.315
12	Household Needs	Rp	6.886.091	Rp	8.320.550	Rp 3.897.082	Rp 5.331.542
13	Elder Needs	Rp	7.436.218	Rp	8.985.276	Rp 4.208.419	Rp 5.757.477
14	Occasional Needs	Rp	211.776	Rp	255.891	Rp 119.851	Rp 163.967
15	Rainy Season Needs	Rp	23.510	Rp	28.407	Rp 13.305	Rp 18.202
		Rp	401.326.428	Rp	484.927.774	Rp 227.124.816	Rp 313.253.816

6.4. Steps of Open-to-Buy in Sub-Category

6.4.1. Breaking-down Sales Data from Category

Step of breaking-down the sales data in sub-category is the same as in the category, grouping each product into a sub-category. All is done referred to the Category Management result. After all, products are grouped into a sub-category, sum all of the transaction happen in each sub-category. Table 6.6. shows the diaper sub-category of elder needs category.

Table 6.6. Diaper Sub-Category

Name of Product	Piece/Pcs	Jml	Subtotal
Confidence basic 10 L	Rp 35.000	21	Rp 735.000
Confidence basic 10 M	Rp 35.000	19	Rp 665.000
Dr. P Adult diapers L8	Rp 65.000	69	Rp 4.485.000
Dr. P adult diapers M 10	Rp 65.000	52	Rp 3.380.000
Dr. P adult diapers XL 8	Rp 80.000	30	Rp 2.400.000
happy nappy diapers M 20	Rp 25.000	1	Rp 25.000
happy nappy diapers XL 20	Rp 30.000	1	Rp 30.000
Happy Nappy M20	Rp 35.000	4	Rp 140.000
happy nappy pants L 20	Rp 36.000	4	Rp 144.000
happy nappy pants M 7	Rp 12.000	5	Rp 60.000
happy nappy pants XL 5	Rp 12.000	4	Rp 48.000
Sensi diapers 10 M	Rp 50.000	80	Rp 4.000.000
Sensi diapes 10 L	Rp 55.000	99	Rp 5.445.000
sensi L 2	Rp 15.000	19	Rp 285.000
sensi M 2	Rp 15.000	16	Rp 240.000
Sensi pads 10	Rp 35.000	43	Rp 1.505.000
Sensi Reg Pants L20	Rp 40.000	2	Rp 80.000
Sensi Reg Pants M20	Rp 36.000	2	Rp 72.000
Sensi Reg Pants XL18	Rp 42.000	2	Rp 84.000
Total			Rp 23.823.000

6.4.2. Sales Contribution

The second step is making a contribution of each sub-category in a category. For example, as in instant food and drink category, there are four sub-categories, so there also will be four sales contribution from each of the sub-category. Total sales of each sub-category will be divided by total sales of its category and multiplied by percent. Table 6.7. shows the calculation from women needs category in July 2016.

Sales Contribution of Menstrual Pads =

$$\frac{\text{Total Sales of Sub-Category}}{\text{Total Sales of Category}} \times 100\% \quad (6.7)$$

$$\text{Sales Contribution of Menstrual Pads} = \frac{\text{Rp 4.867.000}}{\text{Rp 5.231.000}} \times 100\% = 93.04\%$$

Table 6.7. Menstrual Pads Sub-Category

Subcategory	Actual Sales	% of sales
Menstrual Pads	Rp 4.867.000	93,04%
Soap	Rp 364.000	6,96%
Total	Rp 5.231.000	100,00%

6.4.3. Calculating BOM, EOM, and Projected Sales from each Sub-Category

Each sub-category should have BOM stock, EOM stock, and projected sales itself. The calculation will be the same as done in the category, having the percentage multiplied by the BOM, EOM, and projected sales. For instance, consumable calculation of the medicine needs in November 2016 will be done. Table 6.8. will show the result of medicine needs sub-category.

$$BOM\ Stock = Percent\ Sales\ Contribution\ of\ Each\ Category \times BOM\ of\ November\ from\ Category \quad (6.8)$$

$$BOM\ Stock = 2,53\% \times Rp\ 4.505.819 = Rp\ 113.856$$

$$EOM\ Stock = Percent\ Sales\ Contribution\ of\ Each\ Category \times EOM\ of\ November\ from\ Category \quad (6.9)$$

$$EOM\ Stock = 2,53\% \times Rp\ 6.268.684 = Rp\ 154.401$$

$$Projected\ Sales = Percent\ Sales\ Contribution\ of\ Each\ Category \times Projected\ Sales\ of\ November\ from\ Category \quad (6.10)$$

$$Projected\ Sales = 2.53\% \times Rp\ 2.405.987 = Rp\ 60.796$$

Table 6.8. Medicine Needs Sub-Category

Subcategory	Consumable	Non-consumable	Total
BOM	Rp 113.856	Rp 4.391.963	Rp 4.505.819
EOM	Rp 158.401	Rp 6.110.283	Rp 6.268.684
Projected Sales	Rp 60.796	Rp 2.345.191	Rp 2.405.987

6.4.4. Calculating Open-to-Buy

The last step is calculating open-to-buy for each sub-category. The existing BOM, EOM, and projected sales from sub-category will be an input for this calculation. Projected sales will be added with EOM stock, then its result will be reduced with BOM Stock. Personal care needs category in January 2017

will be taken as an example of the calculation and table 6.9. will show its result.

$$\text{Open-to-Buy in Face Care} = \text{Projected Sales} + \text{EOM Stock} - \text{BOM Stock} \quad (6.11)$$

$$\begin{aligned} \text{Open-to-Buy in Face Care} &= \text{Rp } 1.504.681 + \text{Rp } 3.939.999 - \text{Rp } 3.711.701 \\ &= \text{Rp } 1.732.979 \end{aligned}$$

$$\text{Open-to-Buy in January} = \text{Total OTB of all category} \quad (6.12)$$

$$\begin{aligned} \text{Open-to-Buy in January} &= \text{Rp } 2.391.416 + \text{Rp } 6.440.970 + \text{Rp } 1.732.979 + \\ &\quad \text{Rp } 323.836 + \text{Rp } 4.229 + \text{Rp } 3.076 + \text{Rp } \\ &\quad 1.534.474 = \text{Rp } 12.443.153 \end{aligned}$$

Table 6.9. Personal Care Needs Sub-Category

Subcategory	BOM	EOM	Projected Sales	OTB
Hair Care	Rp 5.121.945	Rp 5.436.983	Rp 2.076.378	Rp 2.391.416
Body Care	Rp 13.795.298	Rp 14.643.813	Rp 5.592.456	Rp 6.440.970
Face Care	Rp 3.711.701	Rp 3.939.999	Rp 1.504.681	Rp 1.732.979
Men's Grooming	Rp 693.594	Rp 736.255	Rp 281.175	Rp 323.836
Underwear	Rp 9.058	Rp 9.615	Rp 3.672	Rp 4.229
Others	Rp 26.075	Rp 27.679	Rp 10.570	Rp 12.174
Hand Care	Rp 6.587	Rp 6.993	Rp 2.670	Rp 3.076
Oral Hygiene	Rp 3.286.542	Rp 3.488.689	Rp 1.332.327	Rp 1.534.474
Total	Rp 26.650.801	Rp 28.290.025	Rp 10.803.929	Rp 12.443.153

6.5. Open-to-Buy Result

The category that has the highest sales contribution is Eat and Drink Needs with 39.10% and followed by Smoking Needs with 25.68%. Both categories indicate that monthly sales addition is each month will be used more than 60% of it for them. In November 2016, smoking needs category reach Rp 115.227.841 and Rp 175.426.714 for eating and drink needs referring to monthly addition to stock, Rp 451.163.854.

Month February 2017 has no OTB for each category. This may happen because of the large amount of buying in December 2016. However, for OTB of the month, it has Rp 2.527.654, this number is due to the replenishment of monthly reduction. Nevertheless, it cannot be seen which category is reduced and caused this monthly reduction.

The sum of OTB result from July 2016 until February 2017 is Rp 2.149.714.075. If a comparison is made between the proposed purchasing and the actual purchasing from the previous year, there is a Rp 453.436.839 difference. Moreover, the proposed purchasing is higher than the actual purchasing that only Rp 1.696.277.236. This can happen because, in the actual sales, Retail X has not considered the sales contribution of each category and make the purchase decision only by feeling.

6.5.1. Personal Care Needs

Personal care needs category has eight sub-categories. Body care sub-category has the highest sales contribution that is 51.76%. Sales contribution indicates that in personal care needs, body care sub-category has the most sold products and retailer should consider in giving a big amount of money to spend in this sub-category in personal care needs.

OTB is a smaller form of monthly addition to stock from merchandise budgeting. OTB breaks-down monthly addition in category addition and in this case breaks again into sub-category addition. The OTB of body care is Rp 6.440.970 in January 2017 and personal care needs have Rp 12.443.153. OTB gives the retailer a view on how much money to allocate in replenish products by breaks-down the monthly addition into smaller form.

Table 6.10. Result of OTB for January 2017

Subcategory	BOM	EOM	Projected Sales	OTB
Hair Care	Rp 5.121.945	Rp 5.436.983	Rp 2.076.378	Rp 2.391.416
Body Care	Rp 13.795.298	Rp 14.643.813	Rp 5.592.456	Rp 6.440.970
Face Care	Rp 3.711.701	Rp 3.939.999	Rp 1.504.681	Rp 1.732.979
Men's Grooming	Rp 693.594	Rp 736.255	Rp 281.175	Rp 323.836
Underwear	Rp 9.058	Rp 9.615	Rp 3.672	Rp 4.229
Others	Rp 26.075	Rp 27.679	Rp 10.570	Rp 12.174
Hand Care	Rp 6.587	Rp 6.993	Rp 2.670	Rp 3.076
Oral Hygiene	Rp 3.286.542	Rp 3.488.689	Rp 1.332.327	Rp 1.534.474
Total	Rp 26.650.801	Rp 28.290.025	Rp 10.803.929	Rp 12.443.153

6.5.2. Women Needs

Women needs only have two sub-categories, those are menstrual pads and soap. Menstrual pads have sales contribution of 93.04% and 6.96% for soap. In this case, the retailer will have the highest OTB in menstrual pads that is Rp 708.727 for women needs category in October 2016. While for the category, its OTB is Rp 761.732.

Table 6.11. Result of OTB for October 2016

Subcategory	BOM	EOM	Projected Sales	OTB
Menstrual Pads	Rp 915.374	Rp 1.106.058	Rp 518.043	Rp 708.727
Soap	Rp 68.460	Rp 82.721	Rp 38.744	Rp 53.005
Total	Rp 983.835	Rp 1.188.780	Rp 556.787	Rp 761.732

6.5.3. Washing Needs

The third category is washing needs category and it has six sub-categories with soap sub-category as the highest sales contribution. Washing needs category itself has Rp 3.749.117 of OTB in August 2016 and soap has Rp 2.958.652.

Table 6.12. Result of OTB for August 2016

Subcategory	BOM	EOM	Projected Sales	OTB
Soap	Rp 3.634.629	Rp 3.934.249	Rp 2.659.031	Rp 2.958.652
Bleach	Rp 146.063	Rp 158.104	Rp 106.857	Rp 118.898
Tools	Rp 18.967	Rp 20.531	Rp 13.876	Rp 15.440
Perfume	Rp 393.982	Rp 426.460	Rp 288.231	Rp 320.709
Glass Cleaner	Rp 26.883	Rp 29.099	Rp 19.667	Rp 21.883
Floor Cleaner	Rp 385.171	Rp 416.922	Rp 281.784	Rp 313.536
Total	Rp 4.605.695	Rp 4.985.366	Rp 3.369.447	Rp 3.749.117

6.5.4. Stationary Needs

Stationary needs category has top-three smallest sales contribution that is only 0.08%. With this small amount of sales contribution, the retailer may not do replenishment for this category. In September 2016, this category has OTB of Rp 220.203 and its binding sub-category has Rp 107.291.

Table 6.13. Result of OTB for September 2016

Subcategory	BOM	EOM	Projected Sales	OTB
Pen	Rp 45.103	Rp 52.474	Rp 28.266	Rp 35.636
Pencil	Rp 14.711	Rp 17.115	Rp 9.219	Rp 11.623
Correction	Rp 15.519	Rp 18.055	Rp 9.726	Rp 12.262
Binding	Rp 135.795	Rp 157.985	Rp 85.101	Rp 107.291
Book	Rp 1.293	Rp 1.505	Rp 810	Rp 1.022
Paper	Rp 43.648	Rp 50.781	Rp 27.354	Rp 34.487
Cutting	Rp 12.286	Rp 14.294	Rp 7.700	Rp 9.707
Board	Rp 9.700	Rp 11.285	Rp 6.079	Rp 7.664
Case	Rp -	Rp -	Rp -	Rp -
Strings	Rp 647	Rp 752	Rp 405	Rp 511
Total	Rp 278.703	Rp 324.246	Rp 174.659	Rp 220.203

6.5.5. Medicine Needs

Medicine needs category has a sub-category of consumable and non-consumable. The biggest sales contribution is non-consumable sub-category. In November 2016, non-consumable OTB reach Rp 105.341.

Table 6.14. Result of OTB for November 2016

Subcategory	BOM	EOM	Projected Sales	OTB
Consumable	Rp 113.856	Rp 158.401	Rp 60.796	Rp 105.341
Non-consumable	Rp 4.391.963	Rp 6.110.283	Rp 2.345.191	Rp 4.063.511
Total	Rp 4.505.819	Rp 6.268.684	Rp 2.405.987	Rp 4.168.852

6.5.6. Baby Needs

In baby needs category, its OTB is Rp 27.555.233 in January 2017. It has six sub-categories and the biggest sales contribution of the sub-category is milk. Milk sub-category has 69.72% and the OTB is Rp 19.211.036.

Table 6.15. Result of OTB for January 2017

Subcategory	BOM	EOM	Projected Sales	OTB
Milk	Rp 41.146.280	Rp 43.677.086	Rp 16.680.230	Rp 19.211.036
Food	Rp 1.018.570	Rp 1.081.220	Rp 412.917	Rp 475.566
Hygiene	Rp 16.559.930	Rp 17.578.490	Rp 6.713.206	Rp 7.731.766
Fashion	Rp 26.075	Rp 27.679	Rp 10.570	Rp 12.174
Kits	Rp 217.108	Rp 230.462	Rp 88.013	Rp 101.367
Toys	Rp 49.954	Rp 53.027	Rp 20.251	Rp 23.323
Total	Rp 59.017.918	Rp 62.647.963	Rp 23.925.187	Rp 27.555.233

6.5.7. Instant Food and Drink Needs

Instant food and drink needs have 6.03% of sales contribution and it has four sub-categories. Instant food, frozen food, instant drink, and sugar has 20%, 5.59%, 74.41%, and 0% of sales contribution respectively. The instant drink is having the highest amount of sales contribution and its OTB is Rp 3.374.789 in July 2016.

Table 6.16. Result of OTB for July 2016

Subcategory	BOM	EOM	Projected Sales	OTB
Instant food	Rp 3.456.840	Rp 3.844.165	Rp 2.987.464	Rp 3.374.789
Frozen Food	Rp 966.430	Rp 1.074.714	Rp 835.206	Rp 943.491
Instant Drink	Rp 12.861.332	Rp 14.302.395	Rp 11.114.998	Rp 12.556.060
Sugar	Rp -	Rp -	Rp -	Rp -
Total	Rp 17.284.602	Rp 19.221.274	Rp 14.937.668	Rp 16.874.341

6.5.8. Eat and Drink Needs

The highest category sales contribution is eat and drink needs with 39.10%. For sub-category, there are water, ready-to-drink, snack, bread, and candy. It has 58.34% sales contribution for ready-to-drink and the OTB is Rp 62.174.072.

Table 6.17. Result of OTB for September 2016

Subcategory	BOM	EOM	Projected Sales	OTB
Water	Rp 4.927.087	Rp 5.732.234	Rp 3.087.742	Rp 3.892.889
Ready-to-drink	Rp 78.691.455	Rp 91.550.609	Rp 49.314.918	Rp 62.174.072
Snack	Rp 35.281.907	Rp 41.047.406	Rp 22.110.715	Rp 27.876.214
Bread	Rp 9.944.381	Rp 11.569.415	Rp 6.232.015	Rp 7.857.049
Candy	Rp 6.032.844	Rp 7.018.686	Rp 3.780.706	Rp 4.766.547
Total	Rp 134.877.674	Rp 156.918.350	Rp 84.526.096	Rp 106.566.771

6.5.9. Cooking Needs

Cooking needs has five sub-categories. In baking ingredients sub-category, it has the highest sales contribution which is 61.73%. Following baking ingredients sub-category, there are cuisine ingredients with 28.23%, cooking oil with 10%, cutlery with 0.04%, and eggs with no selling with 0%. From this data, baking ingredients OTB is Rp 11.772.363.

Table 6.18. Result of OTB for August 2016

Subcategory	BOM	EOM	Projected Sales	OTB
Cuisine Ingredients	Rp 6.613.168	Rp 7.158.325	Rp 4.838.079	Rp 5.383.235
Baking Ingredients	Rp 14.462.048	Rp 15.654.228	Rp 10.580.184	Rp 11.772.363
Cooking Oil	Rp 2.342.089	Rp 2.535.159	Rp 1.713.432	Rp 1.906.502
Eggs	Rp -	Rp -	Rp -	Rp -
Cutlery	Rp 10.454	Rp 11.316	Rp 7.648	Rp 8.510
Total	Rp 23.427.760	Rp 25.359.027	Rp 17.139.342	Rp 19.070.610

6.5.10. Needs to Eat Ice Cream

There are three sub-categories for needs to eat ice cream which is based on the ice cream packaging like cup, cone, and stick. Stick ice cream has 55.06% of sales contribution and in January 2016 its OTB is Rp 20.102.450. For cup and cone ice cream, OTBs are Rp 4.911.577 and Rp 4.122.426 respectively.

Table 6.19. Result of OTB for January 2016

Subcategory	BOM	EOM	Projected Sales	OTB
Cup	Rp 10.519.636	Rp 11.166.673	Rp 4.264.540	Rp 4.911.577
Cone	Rp 8.829.431	Rp 9.372.507	Rp 3.579.350	Rp 4.122.426
Stick	Rp 23.706.449	Rp 25.164.573	Rp 9.610.323	Rp 11.068.447
Total	Rp 43.055.516	Rp 45.703.754	Rp 17.454.213	Rp 20.102.450

6.5.11. Smoking Needs

Smoking needs is the second highest sales contribution that is 25.68%. It has cigarette and lighter for sub-category. Cigarette is having 99.99% of sales contribution in July 2016, while lighter only has 0.01%. The OTB for cigarette is Rp 71.847.700 and Rp 5.245 for lighter.

Table 6.20. Result of OTB for July 2016

Subcategory	BOM	EOM	Projected Sales	OTB
Cigarette	Rp 73.594.513	Rp 81.840.492	Rp 63.601.721	Rp 71.847.700
Lighter	Rp 5.372	Rp 5.974	Rp 4.643	Rp 5.245
Total	Rp 73.599.885	Rp 81.846.466	Rp 63.606.363	Rp 71.852.944

6.5.12. Household Needs

Household needs consists of tools, insect repellent, freshener, electronic, daily wear, protection, mat, and others sub-category. The highest sales contribution in this category is 51.14% from electronic and the OTB is Rp 2.276.326. The lowest sales contribution is mat with 0.14% sales contribution and Rp 6.079 OTB in August 2016.

Table 6.21. Result of OTB for August 2016

Subcategory	BOM	EOM	Projected Sales	OTB
Tools	Rp 216.705	Rp 234.569	Rp 158.538	Rp 176.402
Insect Repellent	Rp 1.685.850	Rp 1.824.823	Rp 1.233.339	Rp 1.372.312
Freshner	Rp 28.227	Rp 30.554	Rp 20.650	Rp 22.977
Electronic	Rp 2.796.408	Rp 3.026.930	Rp 2.045.804	Rp 2.276.326
Dailywear	Rp 186.387	Rp 201.752	Rp 136.358	Rp 151.723
Protection	Rp 9.558	Rp 10.346	Rp 6.993	Rp 7.781
Mat	Rp 7.467	Rp 8.083	Rp 5.463	Rp 6.079
Others	Rp 537.507	Rp 581.816	Rp 393.230	Rp 437.540
Total	Rp 5.468.110	Rp 5.918.874	Rp 4.000.374	Rp 4.451.138

6.5.13. Elder Needs

Elder needs category sales contribution is 1.85% and its OTB is Rp 5.279.191 in December 2016. There are three sub-categories, diaper, food, and drink. Diaper sub-category is the highest among the other with OTB Rp 3.180.894 in 60.25% sales contribution.

Table 6.22. Result of OTB for December 2016

Subcategory	BOM	EOM	Projected Sales	OTB
Diaper	Rp 7.532.095	Rp 6.538.776	Rp 4.174.213	Rp 3.180.894
Food	Rp 87.579	Rp 76.029	Rp 48.535	Rp 36.986
Drink	Rp 4.881.018	Rp 4.237.318	Rp 2.705.012	Rp 2.061.312
Total	Rp 12.500.692	Rp 10.852.122	Rp 6.927.761	Rp 5.279.191

6.5.14. Occasional Needs

Occasional needs category is a category for conditional needs and is usually having item for party needs. This category has only one sub-category that is a party. Sales contribution for this category is 0.05% and in November 2016 it has Rp 236.753 for party sub-category OTB.

Table 6.23. Result of OTB for November 2016

Subcategory	BOM	EOM	Projected Sales	OTB
Party	Rp 255.891	Rp 356.006	Rp 136.639	Rp 236.754
Total	Rp 255.891	Rp 356.006	Rp 136.639	Rp 236.754

6.5.15. Rainy Season Needs

The last category is rainy season needs. There is only one sub-category that is clothes. In January 2017, it spends Rp 16.019 for sub-category calculation. For rainy season needs category it has 0.01% sales contribution and is the smallest category sales contribution.

Table 6.24. Result of OTB for January 2017

Subcategory	BOM	EOM	Projected Sales	OTB
Clothes	Rp 34.309	Rp 36.419	Rp 13.909	Rp 16.019
Total	Rp 34.309	Rp 36.419	Rp 13.909	Rp 16.019

CHAPTER 7

CONCLUSION AND SUGGESTION

7.1. Conclusions

Category management and Open-to-Buy have been done in Retail X from July 2015 to February 2016. According to the result of both category management and Open-to-Buy, the conclusions will be as follows:

- a. Category management can be implemented in Retail X, it helps the retailer to arrange the products based on category as well as helps in conducting the Open-to-Buy method. Category management will give a code for each product that represents its category;
- b. Open-to-Buy will let the owner know on how much money to allocate for replenishment in each category and also sub-category so that there will no purchase for unsold products;
- c. The result of the case shows that eat and drink needs and smoking needs are two categories having the highest sales contribution, so that both categories having highest amount of Open-to-Buy; and
- d. Comparison of the proposed purchasing and the actual purchasing make a difference. This can happen because actual purchasing does not consider the reduction that may occur.

7.2. Suggestion

In the future, Retail X can determine replenishment process by using Open-to-Buy referring to the selling from the previous month. This can be done for the rest of the month, those are March, April, May, and June.

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Appendix 1: Result of Category Management

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging
1	Personal Care Needs	Hair Care	Shampoo	Shampoo	Clear	Anti-hairfall	170 ml		
2		Hair Care	Shampoo	Shampoo	Clear	Anti-hairfall	80 ml		
3		Hair Care	Shampoo	Shampoo	Clear		10 ml	Strong&Soft	
4		Hair Care	Shampoo	Shampoo	Clear		70 ml	Strong&Soft	
5		Hair Care	Shampoo	Shampoo	Clear	Anti-hairfall	10 ml		
6		Hair Care	Shampoo	Shampoo	Clear	Anti-dandruff	170 ml		
7		Hair Care	Shampoo	Shampoo	Clear	Anti-dandruff	10 ml		
8		Hair Care	Shampoo	Shampoo	Clear		170 ml	Complete	
9		Hair Care	Shampoo	Shampoo	Clear		340 ml	Complete	
10		Hair Care	Shampoo	Shampoo	Clear		340 ml	Ice Cool	
11		Hair Care	Shampoo	Shampoo	Clear		70 ml	Ice Cool	
12		Hair Care	Shampoo	Shampoo	Clear		90 ml	Ice Cool	
13		Hair Care	Shampoo	Shampoo	Clear		10 ml	Ice Cool Menthol	
14		Hair Care	Shampoo	Shampoo	Clear		70 ml	Complete Soft	
15		Hair Care	Shampoo	Shampoo	Clear	Men	170 ml		
16		Hair Care	Shampoo	Shampoo	Clear	Men	340 ml		
17		Hair Care	Shampoo	Shampoo	Clear	Men	70 ml		
18		Hair Care	Shampoo	Shampoo	Clear	Men Anti-dandruff	170 ml		
19		Hair Care	Shampoo	Shampoo	Clear	Men	340 ml	Ice Menthol	
20		Hair Care	Shampoo	Shampoo	Clear	Men	70 ml	Ice Menthol	
21		Hair Care	Shampoo	Shampoo	Clear		80 ml	Nutrium	
22		Hair Care	Shampoo	Shampoo	Clear		170 ml	Strong	
23		Hair Care	Shampoo	Shampoo	Clear		340 ml	Strong	
24		Hair Care	Shampoo	Shampoo	Dove		70 ml	Black	
25		Hair Care	Shampoo	Shampoo	Dove		80 ml	Black	
26		Hair Care	Shampoo	Shampoo	Dove		70 ml	Daily Shampoo	
27		Hair Care	Shampoo	Shampoo	Dove			Daily Shine	
28		Hair Care	Shampoo	Shampoo	Dove	Dandruff	170 ml		
29		Hair Care	Shampoo	Shampoo	Dove	Dandruff	160 ml		
30		Hair Care	Shampoo	Shampoo	Dove	Dandruff			Sachet

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging
882	Women Needs	Menstrual Pads	Pads	Pads	Charm	Active day Maxi Wing	10 pads		
883		Menstrual Pads	Pads	Pads	Charm	Body Fit	20+2 pads		
884		Menstrual Pads	Pads	Pads	Charm	Extra Maxi	10+1 pads		
885		Menstrual Pads	Pads	Pads	Charm	Extra Maxi	20 pads		
886		Menstrual Pads	Pads	Pads	Charm	Extra Maxi	8 pads		
887		Menstrual Pads	Pads	Pads	Charm	Extra Maxi 23 cm	30 pads		
888		Menstrual Pads	Pads	Pads	Charm	Extra Maxi Wing	10+1 pads		
889		Menstrual Pads	Pads	Pads	Charm	Extra Maxi Wing	30+2 pads		
890		Menstrual Pads	Pads	Pads	Charm	Night 29 cm			
891		Menstrual Pads	Pads	Pads	Charm	Night 35 cm			
892		Menstrual Pads	Pads	Pads	Charm	Night 35 cm	12 pads		
893		Menstrual Pads	Pads	Pads	Charm	Night 35 cm	6 pads		
894		Menstrual Pads	Pads	Pads	Charm	Night Wing 29 cm			
895		Menstrual Pads	Pads	Pads	Charm	Night Wing 29 cm	10 pads		
896		Menstrual Pads	Pads	Pads	Charm	Night Wing 35 cm	12+2 pads		
897		Menstrual Pads	Pads	Pads	Quickdry	Anytime Slim Wings	5 pads		
898		Menstrual Pads	Pads	Pads	Quickdry	Anytime Slim Wings	8 pads		
899		Menstrual Pads	Pads	Pads	Quickdry	Soft Feel slim wings	20 pads		
900		Menstrual Pads	Pads	Pads	Quickdry	Ultra soft wings	10 pads		
901		Menstrual Pads	Pads	Pads	Kotex	Fresh Liner			
902	Menstrual Pads	Pads	Pads	Kotex	Maxi Plus				

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging
954	Washing Needs	Soap	Dish soap	Powder	Bukrim			Liquish	Bottle
955		Soap	Dish soap	Powder	Sunlight		300 g	Gel Jeruk Nipis Anti Bacterial	
956		Soap	Dish soap	Liquid	Sunlight		111 ml		
957		Soap	Dish soap	Liquid	Sunlight		25 ml		
958		Soap	Dish soap	Liquid	Sunlight		400 ml		
959		Soap	Dish soap	Liquid	Sunlight		55 ml		
960		Soap	Dish soap	Liquid	Sunlight		750 ml		
961		Soap	Dish soap	Liquid	Sunlight	Refil	200 ml		
962		Soap	Dish soap	Liquid	Sunlight	Refil	400 ml		
963		Soap	Dish soap	Liquid	Sunlight	Refil	800 ml		
964		Soap	Dish soap	Liquid	Sunlight	Refil	85 ml		
965		Soap	Dish soap	Liquid	Mama Lime		140 ml		
966		Soap	Dish soap	Liquid	Mama Lime		600 ml		
967		Soap	Dish soap	Bar	Sabun Surya				
968		Soap	Dish soap	Powder	Daia		350 g		
969		Soap	Dish soap	Powder	Daia		350 g	Bunga	
970		Soap	Dish soap	Powder	Daia		900 g	Bunga	
971		Soap	Dish soap	Powder	Daia		350 g	Lemon	
972		Soap	Dish soap	Powder	Daia		900 g	Lemon	
973		Soap	Dish soap	Powder	Daia		900 g	Softener	
974		Soap	Dish soap	Powder	Daia		900 g	Violet	
975		Soap	Detergent	Powder	Attack	Easy	750 g	Cool	
976		Soap	Detergent	Powder	Attack	Easy	700 g	Purple	
977		Soap	Detergent	Powder	Attack	Easy	700 g	Romantic	
978		Soap	Detergent	Powder	Attack	Jaz 1	900 g		
979		Soap	Detergent	Powder	Attack	Maximizer	800 g		
980		Soap	Detergent	Powder	Attack	Softener	450 g		

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging
1123	Stationery Needs	Pen	Pen	Pen	Faster	C 600			
1124		Pen	Pen	Pen	Faster				
1125		Pen	Pen	Pen	Mogu-Mogu				
1126		Pen	Pen	Pen	Cute Bird				
1127		Pen	Pen	Pen	Gel Pen				
1128		Pen	Pen	Pen	Snowman				
1129		Pen	Pen	Pen	Snowman	S1			
1130		Pen	Pen	Pen	Snowman	V1			
1131		Pen	Pen	Pen	Snowman	V2			
1132		Pen	Pen	Pen	Snowman	V6			
1133		Pen	Pen	Pen	Snowman	V7			
1134		Pen	Pen	Pen	Tizo				
1135		Pen	Marker	Marker	Snowman				
1136		Pen	Marker	Marker	Snowman	Engkel			
1137		Pen	Marker	Marker	Snowman	Blue			
1138		Pen	Marker	Marker	Snowman	Black			
1139		Pen	Marker	Marker	Color Marker				
1140		Pen	Highlighter	Highlighter	Joyko				
1141		Pencil	Regular Pencil	Regular Pencil	Staedler	2B			
1142		Pencil	Regular Pencil	Regular Pencil	Grebel	2B			
1143	Pencil	Regular Pencil	Regular Pencil	Pensil Cabut					
1144	Pencil	Coloring Pencil	Pencil	G Master					
1145	Pencil	Coloring Pencil	Pencil	Luna			Big		
1146	Pencil	Coloring Pencil	Pencil	Luna			Small		
1147	Pencil	Coloring Pencil	Pencil	M2000					
1148	Pencil	Coloring Pencil	Crayon	M2000			12 colors		

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging	
1196	Medicine Needs	Consumable	Syrup	Syrup	Komix	OBH		Ginger		
1197		Consumable	Syrup	Syrup	Komix		7 ml			
1198		Consumable	Syrup	Syrup	Sidomuncul	Tolak Angin				15 ml
1199		Consumable	Syrup	Syrup	Sidomuncul	Tolak Linu Herbal				
1200		Consumable	Syrup	Syrup	Vicks 44	Batuk Berdahak&Kering				27 ml
1201		Consumable	Tablet	Tablet	Amoxicillin					
1202		Consumable	Tablet	Tablet	Ampicillin					
1203		Consumable	Tablet	Tablet	Antalgin					
1204		Consumable	Tablet	Tablet	Antimab Dimenhydrinat					
1205		Consumable	Tablet	Tablet	Asam Mefenamat					
1206		Consumable	Tablet	Tablet	Bodrex	Bode				
1207		Consumable	Tablet	Tablet	Bodrex	Extra				
1208		Consumable	Tablet	Tablet	Bodrex	Flu&Batuk				
1209		Consumable	Tablet	Tablet	Decolgen					
1210		Consumable	Tablet	Tablet	Diatabs					
1211		Consumable	Tablet	Tablet	Paracetamol					
1212		Consumable	Tablet	Tablet	Paramex					
1213		Consumable	Tablet	Tablet	Vi-Cee					
1214		Non-consumable	Oil	Oil	Fresh Care			Citrus Hot		
1215		Non-consumable	Oil	Oil	Fresh Care					
1216		Non-consumable	Oil	Oil	Green Oil		10 ml			
1217		Non-consumable	Oil	Oil	Green Oil		3 ml			
1218	Non-consumable	Oil	Oil	Green Oil		5 ml				
1219	Non-consumable	Oil	Oil	Medicate Oil		12 ml				
1220	Non-consumable	Oil	Oil	Medicate Oil		20 ml				
1221	Non-consumable	Oil	Oil	Cap Kapak		10 ml				
1222	Non-consumable	Oil	Oil	Cap Kapak		14 ml				

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging	
1251	Baby Needs	Milk	Toddler-Kids	Toddler-Kids	Bebelac	3	1800 g	Honey		
1252		Milk	Toddler-Kids	Toddler-Kids	Bebelac	3	400 g	Honey		
1253		Milk	Toddler-Kids	Toddler-Kids	Bebelac	3	800 g	Honey		
1254		Milk	Toddler-Kids	Toddler-Kids	Bebelac	3	400 gr	Vanilla		
1255		Milk	Toddler-Kids	Toddler-Kids	Bebelac	3	800 g	Vanilla		
1256		Milk	Toddler-Kids	Toddler-Kids	Bebelac	4	400 g	Honey		
1257		Milk	Toddler-Kids	Toddler-Kids	Bebelac	4	800 g	Honey		
1258		Milk	Toddler-Kids	Toddler-Kids	Bebelac	4	400 g	Vanilla		
1259		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil Go	140 ml	Chocolate		
1260		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil Go	140 ml	Strawberry		
1261		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil Kid	200 g	Honey		
1262		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil Kid	800 g	Honey		
1263		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil Kid	400 g			
1264		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil Kid	800 g	Platinum		
1265		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil Kid	800 g	Platinum Vanilla		
1266		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil Kid	200 g	Vanilla		
1267		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil Kid	800 g	Vanilla		
1268		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil Kid	400 g	Vanilla		
1269		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil School	400 g	Chocolate		
1270		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil School	400 g	Honey		
1271		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil School	400 g	Strawberry		
1272		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil School	400 g	Vanilla		Box
1273		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil School	400 g	Platinum Chocolate		
1274		Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil School	800 g	Strawberry		
1275	Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil School	400 g	Vanilla	Can		
1276	Milk	Toddler-Kids	Toddler-Kids	Morinaga	Chil School	800 g	Platinum Honey			
1277	Milk	Toddler-Kids	Toddler-Kids	Dancow	1+	400 g	Chocolate			
1278	Milk	Toddler-Kids	Toddler-Kids	Dancow	1+	800 g	Chocolate			

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging
1722	Instant Food and Drink Needs	Instant Food	Instant food	Noodle	Bi Jag		150 g		
1723		Instant Food	Instant food	Noodle	Bi Jag		300 g		
1724		Instant Food	Instant food	Noodle	Bihun Jagung	Superior	335 g		
1725		Instant Food	Instant food	Noodle	Bihun Jagung	Super Q	300 g		
1726		Instant Food	Instant food	Noodle	Indomie				Coto Makassar
1727		Instant Food	Instant food	Noodle	Indomie	Goreng			Original
1728		Instant Food	Instant food	Noodle	Indomie	Goreng			Ayam Bawang
1729		Instant Food	Instant food	Noodle	Indomie	Goreng			Dendeng Balado
1730		Instant Food	Instant food	Noodle	Indomie	Goreng			Iga Penyet
1731		Instant Food	Instant food	Noodle	Indomie	Goreng			Jumbo Original
1732		Instant Food	Instant food	Noodle	Indomie	Goreng			Jumbo Ayam
1733		Instant Food	Instant food	Noodle	Indomie	Goreng			Pedas
1734		Instant Food	Instant food	Noodle	Indomie	Goreng			Rendang
1735		Instant Food	Instant food	Noodle	Indomie	Goreng			Soto
1736		Instant Food	Instant food	Noodle	Indomie				Kaldu Ayam
1737		Instant Food	Instant food	Noodle	Indomie				Kari Bawang
1738		Instant Food	Instant food	Noodle	Indomie				Soto
1739		Instant Food	Instant food	Noodle	Indomie				Soto Lamongan
1740		Instant Food	Instant food	Noodle	Indomie				Soto Spesial
1741		Instant Food	Instant food	Noodle	Indomie				Tom Yum
1742		Instant Food	Instant food	Chips	Kerupuk Panda				
1743		Instant Food	Instant food	Chips	Finna	Kerupuk			Bawang
1744		Instant Food	Instant food	Chips	Finna	Kerupuk			Udang
1745	Instant Food	Instant food	Chips	Senna	Kerupuk Bawang				
1746	Instant Food	Instant food	Chips	Senna	Kerupuk Ikan				
1747	Instant Food	Instant food	Chips	Senna	Kerupuk Udang				
1748	Instant Food	Instant food	Noodle	La Fonte	Fettuccine				

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging
1987	Eat and Drink Needs	Water	Mineral water	Mineral water	Aqua		600 ml		Bottle
1988		Water	Mineral water	Mineral water	Aqua		600 ml		DOS
1989		Water	Mineral water	Mineral water	Aqua		1500 ml		Bottle
1990		Water	Mineral water	Mineral water	Aqua		Cup		DOS
1991		Water	Mineral water	Mineral water	Ades		600 ml		
1992		Water	Mineral water	Mineral water	Club		300 ml		
1993		Water	Mineral water	Mineral water	Club		600 ml		
1994		Water	Mineral water	Mineral water	Club		1500 ml		
1995		Water	Mineral water	Mineral water	Total 8+		500 ml		
1996		Water	Mineral water	Mineral water	Total 8+		1000 ml		
1997		Water	Mineral water	Mineral water	Viro		600 ml		
1998		Water	Mineral water	Mineral water	Cleo		550 ml		
1999		Water	Mineral water	Mineral water	Cleo		1500 ml		
2000		Water	Mineral water	Mineral water	Oxy				Bottle
2001		Water	Mineral water	Mineral water	Agua		1500 ml		Bottle
2002		Water	Mineral water	Mineral water	Agua		600 ml		Bottle
2003		Water	Mineral water	Mineral water	Agua		Cup		DOS
2004		Water	Mineral water	Mineral water	Quaalam				
2005		Ready-to-drink	Flavoured Drink	Milk	Milo		250 ml		
2006		Ready-to-drink	Flavoured Drink	Milk	Milo	Active GO UHT	190 ml		
2007	Ready-to-drink	Flavoured Drink	Milk	Indomilk			Chocolate	Bottle	
2008	Ready-to-drink	Flavoured Drink	Milk	Indomilk			Strawberry	Bottle	
2009	Ready-to-drink	Flavoured Drink	Milk	Indomilk		1 lt	Chocolate		
2010	Ready-to-drink	Flavoured Drink	Milk	Indomilk		200 ml	Chocolate		

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging
2620	Cooking Needs	Cuisine ingredients	Seasoning	Flavoring	ABC	Kecap	400 ml	Extra Pedas	Pillow Sachet
2621		Cuisine ingredients	Seasoning	Flavoring	ABC		135 ml		
2622		Cuisine ingredients	Seasoning	Flavoring	ABC	Kecap		Asin	
2623		Cuisine ingredients	Seasoning	Flavoring	ABC	Kecap Refil	70 ml	Manis	
2624		Cuisine ingredients	Seasoning	Flavoring	ABC		225 ml		
2625		Cuisine ingredients	Seasoning	Flavoring	ABC	Kecap	275 ml	Manis	
2626		Cuisine ingredients	Seasoning	Flavoring	ABC		6 kg		
2627		Cuisine ingredients	Seasoning	Flavoring	ABC		620 ml		
2628		Cuisine ingredients	Seasoning	Flavoring	ABC		600 ml		
2629		Cuisine ingredients	Seasoning	Flavoring	ABC	Kecap Inggris			
2630		Cuisine ingredients	Seasoning	Flavoring	ABC	Sambal		Bajak	
2631		Cuisine ingredients	Seasoning	Flavoring	ABC	Sambal		Hijau	
2632		Cuisine ingredients	Seasoning	Flavoring	ABC	Sambal		Masak	
2633		Cuisine ingredients	Seasoning	Flavoring	ABC			Terasi	
2634		Cuisine ingredients	Seasoning	Flavoring	ABC		275 ml	Extra Pedas	
2635		Cuisine ingredients	Seasoning	Flavoring	ABC		335 ml		
2636		Cuisine ingredients	Seasoning	Flavoring	ABC		280 g		
2637		Cuisine ingredients	Seasoning	Flavoring	ABC		135 ml	Extra Pedas	
2638		Cuisine ingredients	Seasoning	Flavoring	ABC		1 kg		
2639		Cuisine ingredients	Seasoning	Flavoring	ABC				
2640		Cuisine ingredients	Seasoning	Flavoring	ABC	Sambal Asli	275 ml		
2641		Cuisine ingredients	Seasoning	Flavoring	ABC		335 ml		
2642		Cuisine ingredients	Seasoning	Flavoring	ABC	Sambal Asli Meja			
2643		Cuisine ingredients	Seasoning	Flavoring	ABC	Sambal Bangkok	340 ml		
2644		Cuisine ingredients	Seasoning	Flavoring	ABC	Saos	195 ml	Tiram	
2645		Cuisine ingredients	Seasoning	Flavoring	ABC		1 kg	Tomato	
2646	Cuisine ingredients	Seasoning	Flavoring	ABC		135 ml	Tomato		
2647	Cuisine ingredients	Seasoning	Flavoring	ABC		275 ml	Tomato		
2648	Cuisine ingredients	Seasoning	Flavoring	ABC		335 ml	Tomato		
2649	Cuisine ingredients	Seasoning	Flavoring	ABC			Asam Manis		

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging
2976	Needs to Eat Ice Cream	Cone	Cone	Cone	Campina	Concerto		Bold Brownies	
2977		Cone	Cone	Cone	Campina	Concerto		Bold Cookies	
2978		Cone	Cone	Cone	Campina	Concerto		Choco Kerucuk	
2979		Cone	Cone	Cone	Campina	Concerto		Milky Berry	
2980		Cone	Cone	Cone	Campina	Concerto		Raisin Bold	
2981		Cone	Cone	Cone	Campina	Concerto		Blackberry	
2982		Cone	Cone	Cone	Campina	Concerto		Classic	
2983		Cone	Cone	Cone	Campina	Concerto		Disc	
2984		Cone	Cone	Cone	Campina	Concerto		Disc Chocolate	
2985		Cone	Cone	Cone	Campina	Concerto		Royale	
2986		Cone	Cone	Cone	Campina	Concerto			
2987		Cup	Cup	Cup	Campina	Hula-Hula		Kopyor	Cup
2988		Cup	Cup	Cup	Campina	Hula-Hula		Sundae Vanilla	Cup
2989		Cup	Cup	Cup	Campina	Neopolitan	350 ml		Cup
2990		Cup	Cup	Cup	Campina	Spongebob Cup			
2991		Cup	Cup	Cup	Campina	Turtles	80 ml		
2992		Cup	Cup	Cup	Campina	Turtles	65 ml	Choco Blast	
2993		Cup	Cup	Cup	Durian Cup				
2994		Cup	Cup	Cup	Olimpia Cup				
2995		Cup	Cup	Cup	Wall's	Populaire		Coklat Vanilla	
2996		Cup	Cup	Cup	Wall's	Populaire		Strawberry	
2997		Cup	Cup	Cup	Sundae Mocca				
2998		Stick	Stick	Stick	Wall's	Dung-Dung		Greenbeans	
2999		Stick	Stick	Stick	Wall's	Feast		Chocolate	
3000	Stick	Stick	Stick	Wall's	Feast		Vanilla		
3001	Stick	Stick	Stick	Wall's	Magnum		Almond		
3002	Stick	Stick	Stick	Wall's	Magnum		Classic		
3003	Stick	Stick	Stick	Wall's	Magnum		Gold		
3004	Stick	Stick	Stick	Wall's	Paddle pop		Berry Choco		

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging		
3030	Elder Needs	Diaper	Diaper	Diaper	Anytime	Adult Diaper L	2 pcs				
3031		Diaper	Diaper	Diaper	Anytime	Adult Diaper M	2 pcs				
3032		Diaper	Diaper	Diaper	Confidence	Basic L	10 pcs				
3033		Diaper	Diaper	Diaper	Confidence	Basic M	10 pcs				
3034		Diaper	Diaper	Diaper	Dr. P	L	8 pcs				
3035		Diaper	Diaper	Diaper	Dr. P	M	10 pcs				
3036		Diaper	Diaper	Diaper	Dr. P	XL	8 pcs				
3037		Diaper	Diaper	Diaper	Sensi	M	10 pcs				
3038		Diaper	Diaper	Diaper	Sensi	M	2 pcs				
3039		Diaper	Diaper	Diaper	Sensi	L	2 pcs				
3040		Diaper	Diaper	Diaper	Sensi	XL	8 pcs				
3041		Diaper	Diaper	Diaper	Sensi	Pads	10 pcs				
3042		Diaper	Diaper	Diaper	Sensi	Regular Pants L	20 pcs				
3043		Diaper	Diaper	Diaper	Sensi	Regular Pants M	20 pcs				
3044		Diaper	Diaper	Diaper	Sensi	Regular Pants XL	18 pcs				
3045		Diaper	Diaper	Diaper	Sensi						
3046		Food	Porridge	Oatmeal	Quaker	Blue	800 g			Apple Honey Raisins	
3047		Food	Porridge	Oatmeal	Quaker	Blue	200 g				
3048		Food	Porridge	Oatmeal	Quaker	Red	800 g				
3049		Food	Porridge	Oatmeal	Quaker	Red	200 g				
3050	Food	Biscuits	Biscuits	Quaker	Cookies						
3051	Food	Biscuits	Biscuits	Quaker	Cookies						
3052	Food	Biscuits	Biscuits	Quaker	Cookies						
3053	Drink	Drink	Drink	Tropicana	Diabtx	50 pcs					
3054	Drink	Drink	Drink	Tropicana	Slim Classic	100 pcs					
3055	Drink	Drink	Drink	Tropicana	Slim Classic	25 pcs					

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging
3087	Household Needs	Tools	Cleaning Tools	Cleaning Tools	Kit	Motor Multi Guna	25 ml		
3088		Tools	Cleaning Tools	Cleaning Tools	Kit	Cair	75 ml	Chocolate	
3089		Tools	Cleaning Tools	Cleaning Tools	Kit		30 ml	Chocolate	
3090		Tools	Cleaning Tools	Cleaning Tools	Kit		30 ml	Black	
3091		Tools	Cleaning Tools	Cleaning Tools	Kit		75 ml	Black	
3092		Tools	Cleaning Tools	Cleaning Tools	Kit	Max Rich Shine&Protect	75 ml		
3093		Tools	Cleaning Tools	Cleaning Tools	Kit		30 ml		
3094		Tools	Cleaning Tools	Cleaning Tools	Kit	Padat	100 ml		
3095		Tools	Cleaning Tools	Cleaning Tools	Kit		14 g	Chocolate	
3096		Tools	Cleaning Tools	Cleaning Tools	Kit		14 g	Black	
3097		Tools	Cleaning Tools	Cleaning Tools	Kit		45 ml	Black	
3098		Tools	Cleaning Tools	Cleaning Tools	Polytex	Sabut Steel	20 g		
3099		Tools	Cleaning Tools	Cleaning Tools	Polytex	Sabut Stainless			
3100		Tools	Cleaning Tools	Cleaning Tools	Polytex	Spons			
3101		Tools	Cleaning Tools	Cleaning Tools	Sapu 9806				
3102		Tools	Cleaning Tools	Cleaning Tools	Sapu 9810				
3103		Tools	Cleaning Tools	Cleaning Tools	Sapu Mom Love				
3104		Tools	Cleaning Tools	Cleaning Tools	Sapu Nilon				
3105		Tools	Cleaning Tools	Cleaning Tools	Nosy	Shampoo Motor			
3106		Tools	Cleaning Tools	Cleaning Tools	Sikat Cuci 199				
3107	Tools	Cleaning Tools	Cleaning Tools	Sikat Sepatu					
3108	Tools	Cleaning Tools	Cleaning Tools	Sikat Kain Taiwan Star					
3109	Tools	Cleaning Tools	Cleaning Tools	Shoe Polish		45 ml	Neutral		
3110	Tools	Cleaning Tools	Cleaning Tools	Keranjang Tempat Sampah					
3111	Insect Repellent	Lotion	Lotion	Autan	Family	8 ml			
3112	Insect Repellent	Lotion	Lotion	Autan	Family	50 ml		Tube	

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging
3400	Smoking Needs	Cigarette	Cigarette	Cigarette	Cigarillos				
3401		Cigarette	Cigarette	Cigarette	Class Mild		12 rods		
3402		Cigarette	Cigarette	Cigarette	Class Mild		16 rods		
3403		Cigarette	Cigarette	Cigarette	Clavo		16 rods		
3404		Cigarette	Cigarette	Cigarette	Clavo	Black			
3405		Cigarette	Cigarette	Cigarette	Country				
3406		Cigarette	Cigarette	Cigarette	Crystal	Special			
3407		Cigarette	Cigarette	Cigarette	Djarum	76			
3408		Cigarette	Cigarette	Cigarette	Djarum	76 gold	12 rods		
3409		Cigarette	Cigarette	Cigarette	Djarum	Black			
3410		Cigarette	Cigarette	Cigarette	Djarum	Black Cappucino			
3411		Cigarette	Cigarette	Cigarette	Djarum	Black Mild			
3412		Cigarette	Cigarette	Cigarette	Djarum	MLD			
3413		Cigarette	Cigarette	Cigarette	Djarum	Super 12			
3414		Cigarette	Cigarette	Cigarette	Dji Sam Soe		16 rods		
3415		Cigarette	Cigarette	Cigarette	Dji Sam Soe	234 kecil			
3416		Cigarette	Cigarette	Cigarette	Dji Sam Soe	Premium			
3417		Cigarette	Cigarette	Cigarette	Dunhil	Black	16 rods		
3418		Cigarette	Cigarette	Cigarette	Dunhil	White			
3419		Cigarette	Cigarette	Cigarette	Dunhil	White	16 rods		
3420		Cigarette	Cigarette	Cigarette	Evolution	Menthol			
3421		Cigarette	Cigarette	Cigarette	Gudang Garam	Mini			
3422	Cigarette	Cigarette	Cigarette	Jazy	Mild				

Appendix 1 : Cont'd

No	Category	Subcategory	Segment	Subsegment	Brand	Series	Size	Flavoured / Fragrant	Packaging
3456	Occasional Needs	Party Supply	Party Needs	Party Needs	balon tiup				
3457		Party Supply	Party Needs	Party Needs	balon tiup angel				
3458		Party Supply	Party Needs	Party Needs	topi ultah				
3459		Party Supply	Party Needs	Party Needs	Tali plastik roket				
3460		Party Supply	Party Needs	Party Needs	Tas ultah				
3461		Party Supply	Party Needs	Party Needs	kertas makan bundar				
3462		Party Supply	Party Needs	Party Needs	kertas makan segi				
3463		Party Supply	Party Needs	Party Needs	gelas es buah				
3464		Party Supply	Party Needs	Party Needs	DOMINO JITAK				
3465	Rainy Season Needs	Rainy Clothes	Coat	Coat	jas hujan				
3466		Rainy Clothes	Umbrella	Umbrella	payung lipat 3				
3467		Rainy Clothes	Umbrella	Umbrella	Payung lipat dua				
3468		Rainy Clothes	Umbrella	Umbrella	Payung raja				

Appendix 2 : Result of Open-to-Buy in Category Section

Jul-16							
No	Category	BOM		EOM		Projected Sales	OTB
1	Personal Care Needs	Rp	13.040.673	Rp	14.501.830	Rp 11.269.988	Rp 12.731.144
2	Women Needs	Rp	702.545	Rp	781.263	Rp 607.153	Rp 685.870
3	Washing Needs	Rp	4.141.741	Rp	4.605.807	Rp 3.579.368	Rp 4.043.434
4	Stationary Needs	Rp	231.541	Rp	257.484	Rp 200.102	Rp 226.045
5	Medicine Needs	Rp	2.655.866	Rp	2.953.446	Rp 2.295.248	Rp 2.592.828
6	Baby Needs	Rp	28.878.434	Rp	32.114.150	Rp 24.957.269	Rp 28.192.985
7	Instant Food & Drink Needs	Rp	17.285.023	Rp	19.221.743	Rp 14.938.032	Rp 16.874.752
8	Eat & Drink Needs	Rp	112.053.655	Rp	124.608.831	Rp 96.838.812	Rp 109.393.989
9	Cooking Needs	Rp	21.067.769	Rp	23.428.331	Rp 18.207.150	Rp 20.567.712
10	Needs to Eat Ice Cream	Rp	2.521.428	Rp	2.803.944	Rp 2.179.064	Rp 2.461.580
11	Smooking Needs	Rp	73.601.679	Rp	81.848.461	Rp 63.607.913	Rp 71.854.695
12	Household Needs	Rp	4.917.281	Rp	5.468.243	Rp 4.249.604	Rp 4.800.566
13	Elder Needs	Rp	5.310.121	Rp	5.905.100	Rp 4.589.104	Rp 5.184.082
14	Occasional Needs	Rp	151.227	Rp	168.171	Rp 130.693	Rp 147.637
15	Rainy Season Needs	Rp	16.788	Rp	18.669	Rp 14.509	Rp 16.390
Total		Rp	286.575.772	Rp	318.685.473	Rp 247.664.009	Rp 282.301.364

Appendix 2 : Cont'd

Aug-16							
No	Category	BOM		EOM		Projected Sales	OTB
1	Personal Care Needs	Rp	14.501.830	Rp	15.697.288	Rp 10.609.287	Rp 11.804.745
2	Women Needs	Rp	781.263	Rp	845.666	Rp 571.558	Rp 635.962
3	Washing Needs	Rp	4.605.807	Rp	4.985.487	Rp 3.369.529	Rp 3.749.208
4	Stationary Needs	Rp	257.484	Rp	278.709	Rp 188.371	Rp 209.596
5	Medicine Needs	Rp	2.953.446	Rp	3.196.913	Rp 2.160.690	Rp 2.404.157
6	Baby Needs	Rp	32.114.150	Rp	34.761.480	Rp 23.494.154	Rp 26.141.485
7	Instant Food & Drink Needs	Rp	19.221.743	Rp	20.806.287	Rp 14.062.293	Rp 15.646.838
8	Eat & Drink Needs	Rp	124.608.831	Rp	134.880.961	Rp 91.161.657	Rp 101.433.787
9	Cooking Needs	Rp	23.428.331	Rp	25.359.645	Rp 17.139.760	Rp 19.071.075
10	Needs to Eat Ice Cream	Rp	2.803.944	Rp	3.035.087	Rp 2.051.317	Rp 2.282.460
11	Smooking Needs	Rp	81.848.461	Rp	88.595.640	Rp 59.878.913	Rp 66.626.091
12	Household Needs	Rp	5.468.243	Rp	5.919.018	Rp 4.000.472	Rp 4.451.247
13	Elder Needs	Rp	5.905.100	Rp	6.391.886	Rp 4.320.068	Rp 4.806.855
14	Occasional Needs	Rp	168.171	Rp	182.034	Rp 123.031	Rp 136.894
15	Rainy Season Needs	Rp	18.669	Rp	20.208	Rp 13.658	Rp 15.197
Total		Rp	318.685.473	Rp	344.956.312	Rp 233.144.758	Rp 261.943.251

Appendix 2 : Cont'd

Sep-16									
No	Category	BOM		EOM		Projected Sales	OTB		
1	Personal Care Needs	Rp	15.697.288	Rp	18.262.419	Rp	9.837.288	Rp	12.402.418
2	Women Needs	Rp	845.666	Rp	983.859	Rp	529.968	Rp	668.161
3	Washing Needs	Rp	4.985.487	Rp	5.800.177	Rp	3.124.340	Rp	3.939.030
4	Stationary Needs	Rp	278.709	Rp	324.254	Rp	174.664	Rp	220.208
5	Medicine Needs	Rp	3.196.913	Rp	3.719.328	Rp	2.003.464	Rp	2.525.879
6	Baby Needs	Rp	34.761.480	Rp	40.441.935	Rp	21.784.571	Rp	27.465.025
7	Instant Food & Drink Needs	Rp	20.806.287	Rp	24.206.291	Rp	13.039.031	Rp	16.439.035
8	Eat & Drink Needs	Rp	134.880.961	Rp	156.922.174	Rp	84.528.156	Rp	106.569.369
9	Cooking Needs	Rp	25.359.645	Rp	29.503.724	Rp	15.892.562	Rp	20.036.641
10	Needs to Eat Ice Cream	Rp	3.035.087	Rp	3.531.058	Rp	1.902.050	Rp	2.398.021
11	Smooking Needs	Rp	88.595.640	Rp	103.073.260	Rp	55.521.743	Rp	69.999.363
12	Household Needs	Rp	5.919.018	Rp	6.886.259	Rp	3.709.372	Rp	4.676.613
13	Elder Needs	Rp	6.391.886	Rp	7.436.400	Rp	4.005.713	Rp	5.050.226
14	Occasional Needs	Rp	182.034	Rp	211.781	Rp	114.078	Rp	143.825
15	Rainy Season Needs	Rp	20.208	Rp	23.510	Rp	12.664	Rp	15.966
Total		Rp	344.956.312	Rp	401.326.428	Rp	216.179.664	Rp	275.077.434

Appendix 2 : Cont'd

Oct-16							
No	Category	BOM		EOM		Projected Sales	OTB
1	Personal Care Needs	Rp	18.262.419	Rp	22.066.711	Rp 10.335.349	Rp 14.139.640
2	Women Needs	Rp	983.859	Rp	1.188.809	Rp 556.800	Rp 761.751
3	Washing Needs	Rp	5.800.177	Rp	7.008.427	Rp 3.282.525	Rp 4.490.775
4	Stationary Needs	Rp	324.254	Rp	391.800	Rp 183.507	Rp 251.053
5	Medicine Needs	Rp	3.719.328	Rp	4.494.111	Rp 2.104.899	Rp 2.879.682
6	Baby Needs	Rp	40.441.935	Rp	48.866.499	Rp 22.887.521	Rp 31.312.085
7	Instant Food & Drink Needs	Rp	24.206.291	Rp	29.248.766	Rp 13.699.196	Rp 18.741.671
8	Eat & Drink Needs	Rp	156.922.174	Rp	189.611.038	Rp 88.807.807	Rp 121.496.671
9	Cooking Needs	Rp	29.503.724	Rp	35.649.721	Rp 16.697.201	Rp 22.843.198
10	Needs to Eat Ice Cream	Rp	3.531.058	Rp	4.266.622	Rp 1.998.350	Rp 2.733.914
11	Smooking Needs	Rp	103.073.260	Rp	124.544.717	Rp 58.332.802	Rp 79.804.260
12	Household Needs	Rp	6.886.259	Rp	8.320.753	Rp 3.897.177	Rp 5.331.672
13	Elder Needs	Rp	7.436.400	Rp	8.985.495	Rp 4.208.521	Rp 5.757.617
14	Occasional Needs	Rp	211.781	Rp	255.897	Rp 119.854	Rp 163.971
15	Rainy Season Needs	Rp	23.510	Rp	28.408	Rp 13.305	Rp 18.203
Total		Rp	401.326.428	Rp	484.927.775	Rp 227.124.816	Rp 313.253.817

Appendix 2 : Cont'd

Nov-16						
No	Category	BOM	EOM	Projected Sales	OTB	
1	Personal Care Needs	Rp 22.066.711	Rp 30.700.130	Rp 11.783.034	Rp	20.416.453
2	Women Needs	Rp 1.188.809	Rp 1.653.921	Rp 634.792	Rp	1.099.904
3	Washing Needs	Rp 7.008.427	Rp 9.750.417	Rp 3.742.313	Rp	6.484.302
4	Stationary Needs	Rp 391.800	Rp 545.089	Rp 209.211	Rp	362.499
5	Medicine Needs	Rp 4.494.111	Rp 6.252.395	Rp 2.399.735	Rp	4.158.019
6	Baby Needs	Rp 48.866.499	Rp 67.985.116	Rp 26.093.404	Rp	45.212.021
7	Instant Food & Drink Needs	Rp 29.248.766	Rp 40.692.106	Rp 15.618.059	Rp	27.061.399
8	Eat & Drink Needs	Rp 189.611.038	Rp 263.794.801	Rp 101.247.226	Rp	175.430.989
9	Cooking Needs	Rp 35.649.721	Rp 49.597.382	Rp 19.035.998	Rp	32.983.659
10	Needs to Eat Ice Cream	Rp 4.266.622	Rp 5.935.902	Rp 2.278.262	Rp	3.947.543
11	Smooking Needs	Rp 124.544.717	Rp 173.271.816	Rp 66.503.550	Rp	115.230.649
12	Household Needs	Rp 8.320.753	Rp 11.576.179	Rp 4.443.060	Rp	7.698.486
13	Elder Needs	Rp 8.985.495	Rp 12.500.996	Rp 4.798.014	Rp	8.313.516
14	Occasional Needs	Rp 255.897	Rp 356.015	Rp 136.642	Rp	236.760
15	Rainy Season Needs	Rp 28.408	Rp 39.522	Rp 15.169	Rp	26.283
Total		Rp 484.927.775	Rp 674.651.789	Rp 258.938.469	Rp	451.190.137

Appendix 2 : Cont'd

Dec-16						
No	Category	BOM	EOM	Projected Sales	OTB	
1	Personal Care Needs	Rp 30.700.130	Rp 26.651.450	Rp 17.013.711	Rp	12.965.031
2	Women Needs	Rp 1.653.921	Rp 1.435.804	Rp 916.587	Rp	698.470
3	Washing Needs	Rp 9.750.417	Rp 8.464.549	Rp 5.403.585	Rp	4.117.717
4	Stationary Needs	Rp 545.089	Rp 473.203	Rp 302.083	Rp	230.197
5	Medicine Needs	Rp 6.252.395	Rp 5.427.840	Rp 3.465.016	Rp	2.640.461
6	Baby Needs	Rp 67.985.116	Rp 59.019.356	Rp 37.676.684	Rp	28.710.925
7	Instant Food & Drink Needs	Rp 40.692.106	Rp 35.325.701	Rp 22.551.166	Rp	17.184.761
8	Eat & Drink Needs	Rp 263.794.801	Rp 229.005.999	Rp 146.192.491	Rp	111.403.688
9	Cooking Needs	Rp 49.597.382	Rp 43.056.565	Rp 27.486.383	Rp	20.945.566
10	Needs to Eat Ice Cream	Rp 5.935.902	Rp 5.153.086	Rp 3.289.619	Rp	2.506.802
11	Smooking Needs	Rp 173.271.816	Rp 150.421.029	Rp 96.025.541	Rp	73.174.753
12	Household Needs	Rp 11.576.179	Rp 10.049.533	Rp 6.415.405	Rp	4.888.759
13	Elder Needs	Rp 12.500.996	Rp 10.852.387	Rp 6.927.930	Rp	5.279.320
14	Occasional Needs	Rp 356.015	Rp 309.064	Rp 197.300	Rp	150.349
15	Rainy Season Needs	Rp 39.522	Rp 34.310	Rp 21.903	Rp	16.691
Total		Rp 674.651.789	Rp 585.679.877	Rp 373.885.403	Rp	287.441.145

Appendix 2 : Cont'd

Jan-17									
No	Category	BOM		EOM		Projected Sales	OTB		
1	Personal Care Needs	Rp	26.651.450	Rp	28.290.714	Rp	10.804.192	Rp	12.443.457
2	Women Needs	Rp	1.435.804	Rp	1.524.117	Rp	582.059	Rp	670.371
3	Washing Needs	Rp	8.464.549	Rp	8.985.182	Rp	3.431.431	Rp	3.952.064
4	Stationary Needs	Rp	473.203	Rp	502.309	Rp	191.831	Rp	220.937
5	Medicine Needs	Rp	5.427.840	Rp	5.761.693	Rp	2.200.384	Rp	2.534.237
6	Baby Needs	Rp	59.019.356	Rp	62.649.490	Rp	23.925.770	Rp	27.555.904
7	Instant Food & Drink Needs	Rp	35.325.701	Rp	37.498.497	Rp	14.320.634	Rp	16.493.430
8	Eat & Drink Needs	Rp	229.005.999	Rp	243.091.587	Rp	92.836.407	Rp	106.921.996
9	Cooking Needs	Rp	43.056.565	Rp	45.704.867	Rp	17.454.638	Rp	20.102.940
10	Needs to Eat Ice Cream	Rp	5.153.086	Rp	5.470.039	Rp	2.089.002	Rp	2.405.955
11	Smooking Needs	Rp	150.421.029	Rp	159.673.051	Rp	60.978.961	Rp	70.230.984
12	Household Needs	Rp	10.049.533	Rp	10.667.655	Rp	4.073.965	Rp	4.692.087
13	Elder Needs	Rp	10.852.387	Rp	11.519.890	Rp	4.399.433	Rp	5.066.936
14	Occasional Needs	Rp	309.064	Rp	328.074	Rp	125.291	Rp	144.301
15	Rainy Season Needs	Rp	34.310	Rp	36.420	Rp	13.909	Rp	16.019
Total		Rp	585.645.567	Rp	621.667.167	Rp	237.414.000	Rp	275.979.273

Appendix 2 : Cont'd

Feb-17						
No	Category	BOM	EOM	Projected Sales	OTB	
1	Personal Care Needs	Rp 28.290.714	Rp 17.921.167	Rp 10.369.547	Rp	-
2	Women Needs	Rp 1.524.117	Rp 965.474	Rp 558.643	Rp	-
3	Washing Needs	Rp 8.985.182	Rp 5.691.795	Rp 3.293.387	Rp	-
4	Stationary Needs	Rp 502.309	Rp 318.195	Rp 184.114	Rp	-
5	Medicine Needs	Rp 5.761.693	Rp 3.649.829	Rp 2.111.864	Rp	-
6	Baby Needs	Rp 62.649.490	Rp 39.686.236	Rp 22.963.253	Rp	-
7	Instant Food & Drink Needs	Rp 37.498.497	Rp 23.753.972	Rp 13.744.525	Rp	-
8	Eat & Drink Needs	Rp 243.091.587	Rp 153.989.924	Rp 89.101.663	Rp	-
9	Cooking Needs	Rp 45.704.867	Rp 28.952.417	Rp 16.752.450	Rp	-
10	Needs to Eat Ice Cream	Rp 5.470.039	Rp 3.465.076	Rp 2.004.963	Rp	-
11	Smooking Needs	Rp 159.673.051	Rp 101.147.232	Rp 58.525.820	Rp	-
12	Household Needs	Rp 10.667.655	Rp 6.757.582	Rp 3.910.073	Rp	-
13	Elder Needs	Rp 11.519.890	Rp 7.297.443	Rp 4.222.447	Rp	-
14	Occasional Needs	Rp 328.074	Rp 207.823	Rp 120.251	Rp	-
15	Rainy Season Needs	Rp 36.420	Rp 23.071	Rp 13.349	Rp	-
Total		Rp 621.703.587	Rp 393.827.238	Rp 227.876.349	Rp	2.527.654

Appendix 3 : Result of Open-to-Buy in Sub-Category Section on July 2016

	Subcategory	BOM	EOM	Projected Sales	OTB
Personal Care Needs	Hair Care	Rp 2.506.190	Rp 2.786.999	Rp 2.165.895	Rp 2.446.704
	Body Care	Rp 6.750.101	Rp 7.506.424	Rp 5.833.560	Rp 6.589.883
	Face Care	Rp 1.816.152	Rp 2.019.645	Rp 1.569.552	Rp 1.773.044
	Men's Grooming	Rp 339.379	Rp 377.405	Rp 293.297	Rp 331.323
	Underwear	Rp 4.432	Rp 4.929	Rp 3.830	Rp 4.327
	Others	Rp 12.759	Rp 14.188	Rp 11.026	Rp 12.456
	Hand Care	Rp 3.223	Rp 3.584	Rp 2.786	Rp 3.147
	Oral Hygiene	Rp 1.608.120	Rp 1.788.303	Rp 1.389.766	Rp 1.569.950
	Total	Rp 13.040.355	Rp 14.501.477	Rp 11.269.713	Rp 12.730.834
Women Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Menstrual Pads	Rp 653.643	Rp 726.881	Rp 564.890	Rp 638.128
	Soap	Rp 48.886	Rp 54.363	Rp 42.248	Rp 47.725
	Total	Rp 702.528	Rp 781.244	Rp 607.138	Rp 685.853
Washing Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Soap	Rp 3.268.416	Rp 3.634.629	Rp 2.824.624	Rp 3.190.838
	Bleach	Rp 131.346	Rp 146.063	Rp 113.512	Rp 128.229
	Tools	Rp 17.056	Rp 18.967	Rp 14.740	Rp 16.651
	Perfume	Rp 354.286	Rp 393.982	Rp 306.180	Rp 345.877
	Glass Cleaner	Rp 24.174	Rp 26.883	Rp 20.892	Rp 23.600
	Floor Cleaner	Rp 346.362	Rp 385.171	Rp 299.333	Rp 338.141
	Total	Rp 4.141.640	Rp 4.605.695	Rp 3.579.281	Rp 4.043.336
Stationery Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Pen	Rp 37.470	Rp 41.668	Rp 32.382	Rp 36.581
	Pencil	Rp 12.221	Rp 13.591	Rp 10.562	Rp 11.931
	Correction	Rp 12.893	Rp 14.337	Rp 11.142	Rp 12.587
	Binding	Rp 112.813	Rp 125.453	Rp 97.495	Rp 110.135
	Book	Rp 1.074	Rp 1.195	Rp 929	Rp 1.049
	Paper	Rp 36.261	Rp 40.324	Rp 31.338	Rp 35.401
	Cutting	Rp 10.207	Rp 11.351	Rp 8.821	Rp 9.965
	Board	Rp 8.058	Rp 8.961	Rp 6.964	Rp 7.867
	Case	Rp -	Rp -	Rp -	Rp -
	Strings	Rp 537	Rp 597	Rp 464	Rp 524
	Total	Rp 231.535	Rp 257.477	Rp 200.097	Rp 226.039
Medicine Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Consumable	Rp 67.285	Rp 74.824	Rp 58.149	Rp 65.688
	Non-consumable	Rp 2.595.501	Rp 2.886.316	Rp 2.243.079	Rp 2.533.895
	Total	Rp 2.662.785	Rp 2.961.140	Rp 2.301.228	Rp 2.599.582
Baby Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Milk	Rp 20.133.058	Rp 22.388.889	Rp 17.399.356	Rp 19.655.187
	Food	Rp 498.391	Rp 554.234	Rp 430.719	Rp 486.561
	Hygiene	Rp 8.102.847	Rp 9.010.740	Rp 7.002.629	Rp 7.910.521
	Fashion	Rp 12.759	Rp 14.188	Rp 11.026	Rp 12.456
	Kits	Rp 106.232	Rp 118.135	Rp 91.808	Rp 103.711
	Total	Rp 24.443	Rp 27.181	Rp 21.124	Rp 23.863
	Total	Rp 28.877.730	Rp 32.113.367	Rp 24.956.661	Rp 28.192.298
Instant Food And Drink Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Instant food	Rp 3.456.840	Rp 3.844.165	Rp 2.987.464	Rp 3.374.789
	Frozen Food	Rp 966.430	Rp 1.074.714	Rp 835.206	Rp 943.491
	Instant Drink	Rp 12.861.332	Rp 14.302.395	Rp 11.114.998	Rp 12.556.060
	Sugar	Rp -	Rp -	Rp -	Rp -
	Total	Rp 17.284.602	Rp 19.221.274	Rp 14.937.668	Rp 16.874.341

Appendix 3 : Cont'd

	Subcategory	BOM	EOM	Projected Sales	OTB
Eat and Drink Needs	Water	Rp 4.093.225	Rp 4.551.855	Rp 3.537.440	Rp 3.996.070
	Ready-to-drink	Rp 65.373.682	Rp 72.698.549	Rp 56.497.129	Rp 63.821.996
	Snack	Rp 29.310.783	Rp 32.594.943	Rp 25.330.914	Rp 28.615.073
	Bread	Rp 8.261.390	Rp 9.187.046	Rp 7.139.644	Rp 8.065.300
	Candy	Rp 5.011.844	Rp 5.573.401	Rp 4.331.327	Rp 4.892.884
	Total	Rp 112.050.924	Rp 124.605.795	Rp 96.836.452	Rp 109.391.323
Cooking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cuisine Ingredients	Rp 5.946.847	Rp 6.613.168	Rp 5.139.374	Rp 5.805.695
	Baking Ingredients	Rp 13.004.900	Rp 14.462.048	Rp 11.239.072	Rp 12.696.220
	Cooking Oil	Rp 2.106.108	Rp 2.342.089	Rp 1.820.137	Rp 2.056.118
	Eggs	Rp -	Rp -	Rp -	Rp -
	Cutlery	Rp 9.401	Rp 10.454	Rp 8.125	Rp 9.178
	Total	Rp 21.067.256	Rp 23.427.760	Rp 18.206.707	Rp 20.567.211
Needs to eat Ice Cream	Subcategory	BOM	EOM	Projected Sales	OTB
	Cup	Rp 616.039	Rp 685.063	Rp 532.392	Rp 601.416
	Cone	Rp 517.059	Rp 574.993	Rp 446.852	Rp 504.786
	Stick	Rp 1.388.269	Rp 1.543.819	Rp 1.199.767	Rp 1.355.318
	Total	Rp 2.521.366	Rp 2.803.876	Rp 2.179.011	Rp 2.461.520
Elder Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Diaper	Rp 3.199.452	Rp 3.557.938	Rp 2.765.025	Rp 3.123.511
	Food	Rp 37.201	Rp 41.370	Rp 32.150	Rp 36.318
	Drink	Rp 2.073.338	Rp 2.305.648	Rp 1.791.817	Rp 2.024.126
	Total	Rp 5.309.992	Rp 5.904.956	Rp 4.588.992	Rp 5.183.956
Household Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Tools	Rp 194.871	Rp 216.705	Rp 168.411	Rp 190.245
	Insect Repellent	Rp 1.515.989	Rp 1.685.850	Rp 1.310.146	Rp 1.480.006
	Freshner	Rp 25.383	Rp 28.227	Rp 21.936	Rp 24.780
	Electronic	Rp 2.514.651	Rp 2.796.408	Rp 2.173.208	Rp 2.454.964
	Dailywear	Rp 167.608	Rp 186.387	Rp 144.850	Rp 163.629
	Protection	Rp 8.595	Rp 9.558	Rp 7.428	Rp 8.391
	Mat	Rp 6.715	Rp 7.467	Rp 5.803	Rp 6.556
Others	Rp 483.349	Rp 537.507	Rp 417.719	Rp 471.877	
	Total	Rp 4.917.161	Rp 5.468.110	Rp 4.249.501	Rp 4.800.449
Smoking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cigarette	Rp 73.594.513	Rp 81.840.492	Rp 63.601.721	Rp 71.847.700
	Lighter	Rp 5.372	Rp 5.974	Rp 4.643	Rp 5.245
	Total	Rp 73.599.885	Rp 81.846.466	Rp 63.606.363	Rp 71.852.944
Ocassional Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Party	Rp 151.223	Rp 168.167	Rp 130.690	Rp 147.634
	Total	Rp 151.223	Rp 168.167	Rp 130.690	Rp 147.634
Rainy Season Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Clothes	Rp 16.788	Rp 18.669	Rp 14.508	Rp 16.389
	Total	Rp 16.788	Rp 18.669	Rp 14.508	Rp 16.389

Appendix 4 : Result of Open-to-Buy in Sub-Category Section on August
2016

	Subcategory	BOM	EOM	Projected Sales	OTB
Personal Care Needs	Hair Care	Rp 2.786.999	Rp 3.016.746	Rp 2.038.920	Rp 2.268.667
	Body Care	Rp 7.506.424	Rp 8.125.216	Rp 5.491.569	Rp 6.110.361
	Face Care	Rp 2.019.645	Rp 2.186.134	Rp 1.477.537	Rp 1.644.026
	Men's Grooming	Rp 377.405	Rp 408.516	Rp 276.103	Rp 307.214
	Underwear	Rp 4.929	Rp 5.335	Rp 3.606	Rp 4.012
	Others	Rp 14.188	Rp 15.358	Rp 10.380	Rp 11.549
	Hand Care	Rp 3.584	Rp 3.880	Rp 2.622	Rp 2.918
	Oral Hygiene	Rp 1.788.303	Rp 1.935.722	Rp 1.308.292	Rp 1.455.710
	Total	Rp 14.501.477	Rp 15.696.906	Rp 10.609.028	Rp 11.804.458
Women Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Menstrual Pads	Rp 726.881	Rp 786.801	Rp 531.773	Rp 591.694
	Soap	Rp 54.363	Rp 58.844	Rp 39.771	Rp 44.252
Total	Rp 781.244	Rp 845.646	Rp 571.544	Rp 635.946	
Washing Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Soap	Rp 3.634.629	Rp 3.934.249	Rp 2.659.031	Rp 2.958.652
	Bleach	Rp 146.063	Rp 158.104	Rp 106.857	Rp 118.898
	Tools	Rp 18.967	Rp 20.531	Rp 13.876	Rp 15.440
	Perfume	Rp 393.982	Rp 426.460	Rp 288.231	Rp 320.709
	Glass Cleaner	Rp 26.883	Rp 29.099	Rp 19.667	Rp 21.883
	Floor Cleaner	Rp 385.171	Rp 416.922	Rp 281.784	Rp 313.536
Total	Rp 4.605.695	Rp 4.985.366	Rp 3.369.447	Rp 3.749.117	
Stationery Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Pen	Rp 41.668	Rp 45.103	Rp 30.484	Rp 33.919
	Pencil	Rp 13.591	Rp 14.711	Rp 9.943	Rp 11.063
	Correction	Rp 14.337	Rp 15.519	Rp 10.489	Rp 11.671
	Binding	Rp 125.453	Rp 135.795	Rp 91.779	Rp 102.121
	Book	Rp 1.195	Rp 1.293	Rp 874	Rp 973
	Paper	Rp 40.324	Rp 43.648	Rp 29.500	Rp 32.825
	Cutting	Rp 11.351	Rp 12.286	Rp 8.304	Rp 9.240
	Board	Rp 8.961	Rp 9.700	Rp 6.556	Rp 7.294
	Case	Rp -	Rp -	Rp -	Rp -
Strings	Rp 597	Rp 647	Rp 437	Rp 524	
Total	Rp 257.477	Rp 278.703	Rp 188.366	Rp 209.629	
Medicine Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Consumable	Rp 74.824	Rp 80.992	Rp 54.740	Rp 60.908
	Non-consumable	Rp 2.886.316	Rp 3.124.250	Rp 2.111.579	Rp 2.349.512
Total	Rp 2.961.140	Rp 3.205.242	Rp 2.166.319	Rp 2.410.420	
Baby Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Milk	Rp 22.388.889	Rp 24.234.517	Rp 16.379.322	Rp 18.224.951
	Food	Rp 554.234	Rp 599.922	Rp 405.468	Rp 451.156
	Hygiene	Rp 9.010.740	Rp 9.753.540	Rp 6.592.101	Rp 7.334.901
	Fashion	Rp 14.188	Rp 15.358	Rp 10.380	Rp 11.549
	Kits	Rp 118.135	Rp 127.873	Rp 86.425	Rp 96.164
Toys	Rp 27.181	Rp 29.422	Rp 19.886	Rp 22.126	
Total	Rp 32.113.367	Rp 34.760.633	Rp 23.493.582	Rp 26.140.848	
Instant Food And Drink Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Instant food	Rp 3.844.165	Rp 4.161.059	Rp 2.812.325	Rp 3.129.218
	Frozen Food	Rp 1.074.714	Rp 1.163.309	Rp 786.242	Rp 874.837
	Instant Drink	Rp 14.302.395	Rp 15.481.413	Rp 10.463.383	Rp 11.642.401
	Sugar	Rp -	Rp -	Rp -	Rp -
Total	Rp 19.221.274	Rp 20.805.780	Rp 14.061.950	Rp 15.646.456	

Appendix 4 : Cont'd

Eat and Drink Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Water	Rp 4.551.855	Rp 4.927.087	Rp 3.330.058	Rp 3.705.290
	Ready-to-drink	Rp 72.698.549	Rp 78.691.455	Rp 53.184.996	Rp 59.177.902
	Snack	Rp 32.594.943	Rp 35.281.907	Rp 23.845.894	Rp 26.532.858
	Bread	Rp 9.187.046	Rp 9.944.381	Rp 6.721.084	Rp 7.478.418
	Candy	Rp 5.573.401	Rp 6.032.844	Rp 4.077.403	Rp 4.536.847
	Total	Rp 124.605.795	Rp 134.877.674	Rp 91.159.436	Rp 101.431.315
Cooking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cuisine Ingredients	Rp 6.613.168	Rp 7.158.325	Rp 4.838.079	Rp 5.383.235
	Baking Ingredients	Rp 14.462.048	Rp 15.654.228	Rp 10.580.184	Rp 11.772.363
	Cooking Oil	Rp 2.342.089	Rp 2.535.159	Rp 1.713.432	Rp 1.906.502
	Eggs	Rp -	Rp -	Rp -	Rp -
	Cutlery	Rp 10.454	Rp 11.316	Rp 7.648	Rp 8.510
	Total	Rp 23.427.760	Rp 25.359.027	Rp 17.139.342	Rp 19.070.610
Needs to eat Ice Cream	Subcategory	BOM	EOM	Projected Sales	OTB
	Cup	Rp 685.063	Rp 741.536	Rp 501.180	Rp 557.654
	Cone	Rp 574.993	Rp 622.393	Rp 420.655	Rp 468.055
	Stick	Rp 1.543.819	Rp 1.671.084	Rp 1.129.431	Rp 1.256.696
	Total	Rp 2.803.876	Rp 3.035.013	Rp 2.051.267	Rp 2.282.404
Elder Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Diaper	Rp 3.557.938	Rp 3.851.237	Rp 2.602.926	Rp 2.896.224
	Food	Rp 41.370	Rp 44.780	Rp 30.265	Rp 33.676
	Drink	Rp 2.305.648	Rp 2.495.714	Rp 1.686.772	Rp 1.876.838
	Total	Rp 5.904.956	Rp 6.391.731	Rp 4.319.963	Rp 4.806.738
Household Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Tools	Rp 216.705	Rp 234.569	Rp 158.538	Rp 176.402
	Insect Repellent	Rp 1.685.850	Rp 1.824.823	Rp 1.233.339	Rp 1.372.312
	Freshner	Rp 28.227	Rp 30.554	Rp 20.650	Rp 22.977
	Electronic	Rp 2.796.408	Rp 3.026.930	Rp 2.045.804	Rp 2.276.326
	Dailywear	Rp 186.387	Rp 201.752	Rp 136.358	Rp 151.723
	Protection	Rp 9.558	Rp 10.346	Rp 6.993	Rp 7.781
	Mat	Rp 7.467	Rp 8.083	Rp 5.463	Rp 6.079
	Others	Rp 537.507	Rp 581.816	Rp 393.230	Rp 437.540
	Total	Rp 5.468.110	Rp 5.918.874	Rp 4.000.374	Rp 4.451.138
Smoking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cigarette	Rp 81.840.492	Rp 88.587.014	Rp 59.873.083	Rp 66.619.605
	Lighter	Rp 5.974	Rp 6.466	Rp 4.370	Rp 4.863
	Total	Rp 81.846.466	Rp 88.593.480	Rp 59.877.454	Rp 66.624.468
Ocasional Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Party	Rp 168.167	Rp 182.030	Rp 123.028	Rp 136.891
	Total	Rp 168.167	Rp 182.030	Rp 123.028	Rp 136.891
Rainy Season Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Clothes	Rp 18.669	Rp 20.208	Rp 13.658	Rp 15.197
	Total	Rp 18.669	Rp 20.208	Rp 13.658	Rp 15.197

Appendix 5 : Result of Open-to-Buy in Sub-Category Section on September 2016

	Subcategory	BOM	EOM	Projected Sales	OTB
Personal Care Needs	Hair Care	Rp 3.016.746	Rp 3.509.719	Rp 1.890.555	Rp 2.383.529
	Body Care	Rp 8.125.216	Rp 9.452.976	Rp 5.091.968	Rp 6.419.728
	Face Care	Rp 2.186.134	Rp 2.543.375	Rp 1.370.022	Rp 1.727.263
	Men's Grooming	Rp 408.516	Rp 475.272	Rp 256.012	Rp 322.768
	Underwear	Rp 5.335	Rp 6.207	Rp 3.343	Rp 4.215
	Others	Rp 15.358	Rp 17.867	Rp 9.624	Rp 12.134
	Hand Care	Rp 3.880	Rp 4.514	Rp 2.431	Rp 3.065
	Oral Hygiene	Rp 1.935.722	Rp 2.252.043	Rp 1.213.092	Rp 1.529.413
	Total	Rp 15.696.906	Rp 18.261.974	Rp 9.837.048	Rp 12.402.116
Women Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Menstrual Pads	Rp 786.801	Rp 915.374	Rp 493.078	Rp 621.651
	Soap	Rp 58.844	Rp 68.460	Rp 36.877	Rp 46.493
	Total	Rp 845.646	Rp 983.835	Rp 529.955	Rp 668.144
Washing Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Soap	Rp 3.934.249	Rp 4.577.154	Rp 2.465.543	Rp 3.108.448
	Bleach	Rp 158.104	Rp 183.940	Rp 99.082	Rp 124.918
	Tools	Rp 20.531	Rp 23.886	Rp 12.866	Rp 16.221
	Perfume	Rp 426.460	Rp 496.149	Rp 267.257	Rp 336.946
	Glass Cleaner	Rp 29.099	Rp 33.854	Rp 18.236	Rp 22.991
	Floor Cleaner	Rp 416.922	Rp 485.053	Rp 261.280	Rp 329.410
	Total	Rp 4.985.366	Rp 5.800.036	Rp 3.124.264	Rp 3.938.934
Stationery Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Pen	Rp 45.103	Rp 52.474	Rp 28.266	Rp 35.636
	Pencil	Rp 14.711	Rp 17.115	Rp 9.219	Rp 11.623
	Correction	Rp 15.519	Rp 18.055	Rp 9.726	Rp 12.262
	Binding	Rp 135.795	Rp 157.985	Rp 85.101	Rp 107.291
	Book	Rp 1.293	Rp 1.505	Rp 810	Rp 1.022
	Paper	Rp 43.648	Rp 50.781	Rp 27.354	Rp 34.487
	Cutting	Rp 12.286	Rp 14.294	Rp 7.700	Rp 9.707
	Board	Rp 9.700	Rp 11.285	Rp 6.079	Rp 7.664
	Case	Rp -	Rp -	Rp -	Rp -
Strings	Rp 647	Rp 752	Rp 405	Rp 511	
	Total	Rp 278.703	Rp 324.246	Rp 174.659	Rp 220.203
Medicine Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Consumable	Rp 80.992	Rp 94.227	Rp 50.757	Rp 63.992
	Non-consumable	Rp 3.124.250	Rp 3.634.791	Rp 1.957.927	Rp 2.468.468
	Total	Rp 3.205.242	Rp 3.729.018	Rp 2.008.684	Rp 2.532.460
Baby Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Milk	Rp 24.234.517	Rp 28.194.736	Rp 15.187.459	Rp 19.147.678
	Food	Rp 599.922	Rp 697.957	Rp 375.963	Rp 473.998
	Hygiene	Rp 9.753.540	Rp 11.347.389	Rp 6.112.418	Rp 7.706.267
	Fashion	Rp 15.358	Rp 17.867	Rp 9.624	Rp 12.134
	Kits	Rp 127.873	Rp 148.770	Rp 80.137	Rp 101.033
Toys	Rp 29.422	Rp 34.230	Rp 18.439	Rp 23.246	
	Total	Rp 34.760.633	Rp 40.440.949	Rp 21.784.040	Rp 27.464.356
Instant Food And Drink Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Instant food	Rp 4.161.059	Rp 4.841.027	Rp 2.607.682	Rp 3.287.650
	Frozen Food	Rp 1.163.309	Rp 1.353.408	Rp 729.030	Rp 919.129
	Instant Drink	Rp 15.481.413	Rp 18.011.266	Rp 9.702.001	Rp 12.231.855
	Sugar	Rp -	Rp -	Rp -	Rp -
	Total	Rp 20.805.780	Rp 24.205.701	Rp 13.038.714	Rp 16.438.635

Appendix 5 : Cont'd

	Subcategory	BOM	EOM	Projected Sales	OTB
Eat and Drink Needs	Water	Rp 4.927.087	Rp 5.732.234	Rp 3.087.742	Rp 3.892.889
	Ready-to-drink	Rp 78.691.455	Rp 91.550.609	Rp 49.314.918	Rp 62.174.072
	Snack	Rp 35.281.907	Rp 41.047.406	Rp 22.110.715	Rp 27.876.214
	Bread	Rp 9.944.381	Rp 11.569.415	Rp 6.232.015	Rp 7.857.049
	Candy	Rp 6.032.844	Rp 7.018.686	Rp 3.780.706	Rp 4.766.547
	Total	Rp 134.877.674	Rp 156.918.350	Rp 84.526.096	Rp 106.566.771
Cooking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cuisine Ingredients	Rp 7.158.325	Rp 8.328.083	Rp 4.486.029	Rp 5.655.788
	Baking Ingredients	Rp 15.654.228	Rp 18.212.321	Rp 9.810.302	Rp 12.368.396
	Cooking Oil	Rp 2.535.159	Rp 2.949.435	Rp 1.588.751	Rp 2.003.028
	Eggs	Rp -	Rp -	Rp -	Rp -
	Cutlery	Rp 11.316	Rp 13.165	Rp 7.092	Rp 8.941
Total	Rp 25.359.027	Rp 29.503.005	Rp 15.892.175	Rp 20.036.153	
Needs to eat Ice Cream	Subcategory	BOM	EOM	Projected Sales	OTB
	Cup	Rp 6.195.902	Rp 7.208.388	Rp 3.882.892	Rp 4.895.378
	Cone	Rp 5.200.397	Rp 6.050.206	Rp 3.259.022	Rp 4.108.831
	Stick	Rp 13.962.729	Rp 16.244.411	Rp 8.750.262	Rp 11.031.944
	Total	Rp 25.359.027	Rp 29.503.005	Rp 15.892.175	Rp 20.036.153
Elder Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Diaper	Rp 3.851.237	Rp 4.480.576	Rp 2.413.520	Rp 3.042.860
	Food	Rp 44.780	Rp 52.098	Rp 28.063	Rp 35.381
	Drink	Rp 2.495.714	Rp 2.903.544	Rp 1.564.032	Rp 1.971.862
	Total	Rp 6.391.731	Rp 7.436.218	Rp 4.005.615	Rp 5.050.103
Household Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Tools	Rp 234.569	Rp 272.901	Rp 147.002	Rp 185.333
	Insect Repellent	Rp 1.824.823	Rp 2.123.022	Rp 1.143.593	Rp 1.441.792
	Freshner	Rp 30.554	Rp 35.547	Rp 19.148	Rp 24.141
	Electronic	Rp 3.026.930	Rp 3.521.568	Rp 1.896.938	Rp 2.391.576
	Dailywear	Rp 201.752	Rp 234.721	Rp 126.436	Rp 159.404
	Protection	Rp 10.346	Rp 12.037	Rp 6.484	Rp 8.175
	Mat	Rp 8.083	Rp 9.404	Rp 5.066	Rp 6.386
	Others	Rp 581.816	Rp 676.892	Rp 364.617	Rp 459.692
	Total	Rp 5.918.874	Rp 6.886.091	Rp 3.709.282	Rp 4.676.499
Smoking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cigarette	Rp 88.587.014	Rp 103.063.225	Rp 55.516.337	Rp 69.992.548
	Lighter	Rp 6.466	Rp 7.523	Rp 4.052	Rp 5.109
	Total	Rp 88.593.480	Rp 103.070.748	Rp 55.520.390	Rp 69.997.657
Occasional Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Party	Rp 182.030	Rp 211.776	Rp 114.076	Rp 143.822
	Total	Rp 182.030	Rp 211.776	Rp 114.076	Rp 143.822
Rainy Season Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Clothes	Rp 20.208	Rp 23.510	Rp 12.664	Rp 15.966
Total	Rp 20.208	Rp 23.510	Rp 12.664	Rp 15.966	

Appendix 6 : Result of Open-to-Buy in Sub-Category Section on October 2016

	Subcategory	BOM	EOM	Projected Sales	OTB
Personal Care Needs	Hair Care	Rp 3.509.719	Rp 4.240.838	Rp 1.986.274	Rp 2.717.393
	Body Care	Rp 9.452.976	Rp 11.422.150	Rp 5.349.773	Rp 7.318.947
	Face Care	Rp 2.543.375	Rp 3.073.193	Rp 1.439.386	Rp 1.969.203
	Men's Grooming	Rp 475.272	Rp 574.278	Rp 268.974	Rp 367.979
	Underwear	Rp 6.207	Rp 7.499	Rp 3.513	Rp 4.805
	Others	Rp 17.867	Rp 21.589	Rp 10.112	Rp 13.834
	Hand Care	Rp 4.514	Rp 5.454	Rp 2.555	Rp 3.495
	Oral Hygiene	Rp 2.252.043	Rp 2.721.172	Rp 1.274.511	Rp 1.743.640
	Total	Rp 18.261.974	Rp 22.066.173	Rp 10.335.097	Rp 14.139.296
Women Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Menstrual Pads	Rp 915.374	Rp 1.106.058	Rp 518.043	Rp 708.727
	Soap	Rp 68.460	Rp 82.721	Rp 38.744	Rp 53.005
	Total	Rp 983.835	Rp 1.188.780	Rp 556.787	Rp 761.732
Washing Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Soap	Rp 4.577.154	Rp 5.530.633	Rp 2.590.373	Rp 3.543.852
	Bleach	Rp 183.940	Rp 222.257	Rp 104.098	Rp 142.415
	Tools	Rp 23.886	Rp 28.862	Rp 13.518	Rp 18.494
	Perfume	Rp 496.149	Rp 599.503	Rp 280.788	Rp 384.142
	Glass Cleaner	Rp 33.854	Rp 40.906	Rp 19.159	Rp 26.211
	Floor Cleaner	Rp 485.053	Rp 586.095	Rp 274.508	Rp 375.551
	Total	Rp 5.800.036	Rp 7.008.256	Rp 3.282.445	Rp 4.490.666
Stationery Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Pen	Rp 52.474	Rp 63.405	Rp 29.697	Rp 40.628
	Pencil	Rp 17.115	Rp 20.680	Rp 9.686	Rp 13.251
	Correction	Rp 18.055	Rp 21.817	Rp 10.218	Rp 13.979
	Binding	Rp 157.985	Rp 190.896	Rp 89.409	Rp 122.320
	Book	Rp 1.505	Rp 1.818	Rp 852	Rp 1.165
	Paper	Rp 50.781	Rp 61.359	Rp 28.739	Rp 39.317
	Cutting	Rp 14.294	Rp 17.272	Rp 8.089	Rp 11.067
	Board	Rp 11.285	Rp 13.635	Rp 6.386	Rp 8.737
	Case	Rp -	Rp -	Rp -	Rp -
Strings	Rp 752	Rp 909	Rp 426	Rp 524	
	Total	Rp 324.246	Rp 391.791	Rp 183.502	Rp 250.989
Medicine Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Consumable	Rp 94.227	Rp 113.856	Rp 53.326	Rp 72.955
	Non-consumable	Rp 3.634.791	Rp 4.391.963	Rp 2.057.057	Rp 2.814.229
	Total	Rp 3.729.018	Rp 4.505.819	Rp 2.110.383	Rp 2.887.184
Baby Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Milk	Rp 28.194.736	Rp 34.068.055	Rp 15.956.398	Rp 21.829.717
	Food	Rp 697.957	Rp 843.350	Rp 394.998	Rp 540.391
	Hygiene	Rp 11.347.389	Rp 13.711.193	Rp 6.421.889	Rp 8.785.693
	Fashion	Rp 17.867	Rp 21.589	Rp 10.112	Rp 13.834
	Kits	Rp 148.770	Rp 179.760	Rp 84.194	Rp 115.184
	Toys	Rp 34.230	Rp 41.361	Rp 19.372	Rp 26.503
	Total	Rp 40.440.949	Rp 48.865.308	Rp 22.886.963	Rp 31.311.322
Instant Food And Drink Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Instant food	Rp 4.841.027	Rp 5.849.474	Rp 2.739.709	Rp 3.748.156
	Frozen Food	Rp 1.353.408	Rp 1.635.339	Rp 765.941	Rp 1.047.873
	Instant Drink	Rp 18.011.266	Rp 21.763.240	Rp 10.193.212	Rp 13.945.186
	Sugar	Rp -	Rp -	Rp -	Rp -
	Total	Rp 24.205.701	Rp 29.248.053	Rp 13.698.862	Rp 18.741.214

Appendix 6 : Cont'd

	Subcategory	BOM	EOM	Projected Sales	OTB
Eat and Drink Needs	Water	Rp 5.732.234	Rp 6.926.330	Rp 3.244.074	Rp 4.438.170
	Ready-to-drink	Rp 91.550.609	Rp 110.621.753	Rp 51.811.727	Rp 70.882.871
	Snack	Rp 41.047.406	Rp 49.598.097	Rp 23.230.178	Rp 31.780.870
	Bread	Rp 11.569.415	Rp 13.979.470	Rp 6.547.541	Rp 8.957.596
	Candy	Rp 7.018.686	Rp 8.480.766	Rp 3.972.122	Rp 5.434.203
	Total	Rp 156.918.350	Rp 189.606.417	Rp 88.805.643	Rp 121.493.710
Cooking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cuisine Ingredients	Rp 8.328.083	Rp 10.062.928	Rp 4.713.157	Rp 6.448.001
	Baking Ingredients	Rp 18.212.321	Rp 22.006.177	Rp 10.306.997	Rp 14.100.852
	Cooking Oil	Rp 2.949.435	Rp 3.563.840	Rp 1.669.190	Rp 2.283.594
	Eggs	Rp -	Rp -	Rp -	Rp -
Cutlery	Rp 13.165	Rp 15.908	Rp 7.451	Rp 10.193	
	Total	Rp 29.503.005	Rp 35.648.853	Rp 16.696.794	Rp 22.842.641
Needs to eat Ice Cream	Subcategory	BOM	EOM	Projected Sales	OTB
	Cup	Rp 862.713	Rp 1.042.427	Rp 488.240	Rp 667.954
	Cone	Rp 724.099	Rp 874.938	Rp 409.793	Rp 560.632
	Stick	Rp 1.944.160	Rp 2.349.153	Rp 1.100.269	Rp 1.505.262
	Total	Rp 3.530.972	Rp 4.266.518	Rp 1.998.302	Rp 2.733.848
Elder Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Diaper	Rp 4.480.576	Rp 5.413.937	Rp 2.535.717	Rp 3.469.077
	Food	Rp 52.098	Rp 62.950	Rp 29.484	Rp 40.336
	Drink	Rp 2.903.544	Rp 3.508.389	Rp 1.643.218	Rp 2.248.063
	Total	Rp 7.436.218	Rp 8.985.276	Rp 4.208.419	Rp 5.757.477
Household Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Tools	Rp 272.901	Rp 329.750	Rp 154.444	Rp 211.293
	Insect Repellent	Rp 2.123.022	Rp 2.565.274	Rp 1.201.493	Rp 1.643.745
	Freshner	Rp 35.547	Rp 42.952	Rp 20.117	Rp 27.522
	Electronic	Rp 3.521.568	Rp 4.255.155	Rp 1.992.980	Rp 2.726.567
	Dailywear	Rp 234.721	Rp 283.616	Rp 132.837	Rp 181.732
	Protection	Rp 12.037	Rp 14.544	Rp 6.812	Rp 9.320
	Mat	Rp 9.404	Rp 11.363	Rp 5.322	Rp 7.281
Others	Rp 676.892	Rp 817.897	Rp 383.077	Rp 524.082	
	Total	Rp 6.886.091	Rp 8.320.550	Rp 3.897.082	Rp 5.331.542
Smoking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cigarette	Rp 103.063.225	Rp 124.532.592	Rp 58.327.123	Rp 79.796.490
	Lighter	Rp 7.523	Rp 9.090	Rp 4.258	Rp 5.825
	Total	Rp 103.070.748	Rp 124.541.682	Rp 58.331.381	Rp 79.802.315
Ocassional Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Party	Rp 211.776	Rp 255.891	Rp 119.851	Rp 163.967
	Total	Rp 211.776	Rp 255.891	Rp 119.851	Rp 163.967
Rainy Season Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Clothes	Rp 23.510	Rp 28.407	Rp 13.305	Rp 18.202
	Total	Rp 23.510	Rp 28.407	Rp 13.305	Rp 18.202

Appendix 7 : Result of Open-to-Buy in Sub-Category Section on November 2016

	Subcategory	BOM	EOM	Projected Sales	OTB
Personal Care Needs	Hair Care	Rp 4.240.838	Rp 5.900.031	Rp 2.264.494	Rp 3.923.687
	Body Care	Rp 11.422.150	Rp 15.890.972	Rp 6.099.123	Rp 10.567.945
	Face Care	Rp 3.073.193	Rp 4.275.554	Rp 1.641.003	Rp 2.843.364
	Men's Grooming	Rp 574.278	Rp 798.959	Rp 306.649	Rp 531.330
	Underwear	Rp 7.499	Rp 10.434	Rp 4.005	Rp 6.939
	Others	Rp 21.589	Rp 30.036	Rp 11.528	Rp 19.975
	Hand Care	Rp 5.454	Rp 7.588	Rp 2.912	Rp 5.046
	Oral Hygiene	Rp 2.721.172	Rp 3.785.808	Rp 1.453.033	Rp 2.517.669
	Total	Rp 22.066.173	Rp 30.699.382	Rp 11.782.747	Rp 20.415.956
Women Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Menstrual Pads	Rp 1.106.058	Rp 1.538.795	Rp 590.606	Rp 1.023.342
	Soap	Rp 82.721	Rp 115.086	Rp 44.171	Rp 76.535
Total	Rp 1.188.780	Rp 1.653.880	Rp 634.777	Rp 1.099.877	
Washing Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Soap	Rp 5.530.633	Rp 7.694.448	Rp 2.953.210	Rp 5.117.025
	Bleach	Rp 222.257	Rp 309.213	Rp 118.679	Rp 205.636
	Tools	Rp 28.862	Rp 40.153	Rp 15.411	Rp 26.703
	Perfume	Rp 599.503	Rp 834.054	Rp 320.119	Rp 554.669
	Glass Cleaner	Rp 40.906	Rp 56.910	Rp 21.843	Rp 37.847
	Floor Cleaner	Rp 586.095	Rp 815.400	Rp 312.959	Rp 542.264
	Total	Rp 7.008.256	Rp 9.750.179	Rp 3.742.222	Rp 6.484.144
Stationery Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Pen	Rp 63.405	Rp 88.211	Rp 33.856	Rp 58.663
	Pencil	Rp 20.680	Rp 28.771	Rp 11.043	Rp 19.134
	Correction	Rp 21.817	Rp 30.352	Rp 11.650	Rp 20.185
	Binding	Rp 190.896	Rp 265.582	Rp 101.933	Rp 176.620
	Book	Rp 1.818	Rp 2.529	Rp 971	Rp 1.682
	Paper	Rp 61.359	Rp 85.366	Rp 32.764	Rp 56.771
	Cutting	Rp 17.272	Rp 24.029	Rp 9.223	Rp 15.980
	Board	Rp 13.635	Rp 18.970	Rp 7.281	Rp 12.616
	Case	Rp -	Rp -	Rp -	Rp -
	Strings	Rp 909	Rp 1.265	Rp 485	Rp 841
Total	Rp 391.791	Rp 545.075	Rp 209.206	Rp 362.491	
Medicine Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Consumable	Rp 113.856	Rp 158.401	Rp 60.796	Rp 105.341
	Non-consumable	Rp 4.391.963	Rp 6.110.283	Rp 2.345.191	Rp 4.063.511
Total	Rp 4.505.819	Rp 6.268.684	Rp 2.405.987	Rp 4.168.852	
Baby Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Milk	Rp 34.068.055	Rp 47.396.902	Rp 18.191.431	Rp 31.520.278
	Food	Rp 843.350	Rp 1.173.303	Rp 450.326	Rp 780.280
	Hygiene	Rp 13.711.193	Rp 19.075.585	Rp 7.321.411	Rp 12.685.803
	Fashion	Rp 21.589	Rp 30.036	Rp 11.528	Rp 19.975
	Kits	Rp 179.760	Rp 250.090	Rp 95.987	Rp 166.317
	Toys	Rp 41.361	Rp 57.543	Rp 22.086	Rp 38.268
Total	Rp 48.865.308	Rp 67.983.459	Rp 26.092.768	Rp 45.210.919	
Instant Food And Drink Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Instant food	Rp 5.849.474	Rp 8.138.033	Rp 3.123.463	Rp 5.412.022
	Frozen Food	Rp 1.635.339	Rp 2.275.152	Rp 873.228	Rp 1.513.041
	Instant Drink	Rp 21.763.240	Rp 30.277.929	Rp 11.620.988	Rp 20.135.677
	Sugar	Rp -	Rp -	Rp -	Rp -
Total	Rp 29.248.053	Rp 40.691.114	Rp 15.617.679	Rp 27.060.740	

Appendix 7 : Cont'd

	Subcategory	BOM	EOM	Projected Sales	OTB
Eat and Drink Needs	Water	Rp 6.926.330	Rp 9.636.200	Rp 3.698.475	Rp 6.408.345
	Ready-to-drink	Rp 110.621.753	Rp 153.901.607	Rp 59.069.059	Rp 102.348.913
	Snack	Rp 49.598.097	Rp 69.002.946	Rp 26.484.058	Rp 45.888.907
	Bread	Rp 13.979.470	Rp 19.448.823	Rp 7.464.663	Rp 12.934.016
	Candy	Rp 8.480.766	Rp 11.798.796	Rp 4.528.502	Rp 7.846.533
	Total	Rp 189.606.417	Rp 263.788.373	Rp 101.244.758	Rp 175.426.714
Cooking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cuisine Ingredients	Rp 10.062.928	Rp 13.999.965	Rp 5.373.334	Rp 9.310.372
	Baking Ingredients	Rp 22.006.177	Rp 30.615.914	Rp 11.750.710	Rp 20.360.447
	Cooking Oil	Rp 3.563.840	Rp 4.958.163	Rp 1.902.995	Rp 3.297.318
	Eggs	Rp -	Rp -	Rp -	Rp -
	Cutlery	Rp 15.908	Rp 22.132	Rp 8.494	Rp 14.718
Total	Rp 35.648.853	Rp 49.596.174	Rp 19.035.534	Rp 32.982.855	
Needs to eat Ice Cream	Subcategory	BOM	EOM	Projected Sales	OTB
	Cup	Rp 1.042.427	Rp 1.450.267	Rp 556.628	Rp 964.469
	Cone	Rp 874.938	Rp 1.217.251	Rp 467.194	Rp 809.506
	Stick	Rp 2.349.153	Rp 3.268.239	Rp 1.254.385	Rp 2.173.471
Total	Rp 4.266.518	Rp 5.935.758	Rp 2.278.206	Rp 3.947.446	
Elder Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Diaper	Rp 5.413.937	Rp 7.532.095	Rp 2.890.898	Rp 5.009.056
	Food	Rp 62.950	Rp 87.579	Rp 33.614	Rp 58.242
	Drink	Rp 3.508.389	Rp 4.881.018	Rp 1.873.386	Rp 3.246.015
Total	Rp 8.985.276	Rp 12.500.692	Rp 4.797.897	Rp 8.313.313	
Household Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Tools	Rp 329.750	Rp 458.761	Rp 176.077	Rp 305.089
	Insect Repellent	Rp 2.565.274	Rp 3.568.916	Rp 1.369.788	Rp 2.373.430
	Freshner	Rp 42.952	Rp 59.756	Rp 22.935	Rp 39.739
	Electronic	Rp 4.255.155	Rp 5.919.949	Rp 2.272.139	Rp 3.936.933
	Dailywear	Rp 283.616	Rp 394.579	Rp 151.444	Rp 262.406
	Protection	Rp 14.544	Rp 20.235	Rp 7.766	Rp 13.457
	Mat	Rp 11.363	Rp 15.808	Rp 6.067	Rp 10.513
Others	Rp 817.897	Rp 1.137.892	Rp 436.735	Rp 756.731	
Total	Rp 8.320.550	Rp 11.575.897	Rp 4.442.951	Rp 7.698.298	
Smoking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cigarette	Rp 124.532.592	Rp 173.254.947	Rp 66.497.075	Rp 115.219.430
	Lighter	Rp 9.090	Rp 12.647	Rp 4.854	Rp 8.410
Total	Rp 124.541.682	Rp 173.267.594	Rp 66.501.929	Rp 115.227.841	
Ocassional Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Party	Rp 255.891	Rp 356.006	Rp 136.639	Rp 236.754
Total	Rp 255.891	Rp 356.006	Rp 136.639	Rp 236.754	
Rainy Season Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Clothes	Rp 28.407	Rp 39.521	Rp 15.169	Rp 26.283
Total	Rp 28.407	Rp 39.521	Rp 15.169	Rp 26.283	

Appendix 8 : Result of Open-to-Buy in Sub-Category Section on December 2016

	Subcategory	BOM	EOM	Projected Sales	OTB
Personal Care Needs	Hair Care	Rp 5.900.031	Rp 5.121.945	Rp 3.269.739	Rp 2.491.653
	Body Care	Rp 15.890.972	Rp 13.795.298	Rp 8.806.621	Rp 6.710.947
	Face Care	Rp 4.275.554	Rp 3.711.701	Rp 2.369.470	Rp 1.805.617
	Men's Grooming	Rp 798.959	Rp 693.594	Rp 442.775	Rp 337.410
	Underwear	Rp 10.434	Rp 9.058	Rp 5.782	Rp 4.406
	Others	Rp 30.036	Rp 26.075	Rp 16.646	Rp 12.685
	Hand Care	Rp 7.588	Rp 6.587	Rp 4.205	Rp 3.205
	Oral Hygiene	Rp 3.785.808	Rp 3.286.542	Rp 2.098.058	Rp 1.598.792
	Total	Rp 30.699.382	Rp 26.650.801	Rp 17.013.296	Rp 12.964.715
Women Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Menstrual Pads	Rp 1.538.795	Rp 1.335.861	Rp 852.785	Rp 649.851
	Soap	Rp 115.086	Rp 99.908	Rp 63.779	Rp 48.602
	Total	Rp 1.653.880	Rp 1.435.769	Rp 916.564	Rp 698.453
Washing Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Soap	Rp 7.694.448	Rp 6.679.718	Rp 4.264.188	Rp 3.249.457
	Bleach	Rp 309.213	Rp 268.435	Rp 171.363	Rp 130.584
	Tools	Rp 40.153	Rp 34.858	Rp 22.253	Rp 16.957
	Perfume	Rp 834.054	Rp 724.060	Rp 462.225	Rp 352.231
	Glass Cleaner	Rp 56.910	Rp 49.405	Rp 31.539	Rp 24.034
	Floor Cleaner	Rp 815.400	Rp 707.866	Rp 451.887	Rp 344.353
Total	Rp 9.750.179	Rp 8.464.342	Rp 5.403.454	Rp 4.117.617	
Stationery Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Pen	Rp 88.211	Rp 76.578	Rp 48.886	Rp 37.253
	Pencil	Rp 28.771	Rp 24.977	Rp 15.945	Rp 12.150
	Correction	Rp 30.352	Rp 26.349	Rp 16.821	Rp 12.818
	Binding	Rp 265.582	Rp 230.558	Rp 147.183	Rp 112.158
	Book	Rp 2.529	Rp 2.196	Rp 1.402	Rp 1.068
	Paper	Rp 85.366	Rp 74.108	Rp 47.309	Rp 36.051
	Cutting	Rp 24.029	Rp 20.860	Rp 13.317	Rp 10.148
	Board	Rp 18.970	Rp 16.468	Rp 10.513	Rp 8.011
	Case	Rp -	Rp -	Rp -	Rp -
	Strings	Rp 1.265	Rp 1.098	Rp 701	Rp 524
Total	Rp 545.075	Rp 473.192	Rp 302.075	Rp 230.182	
Medicine Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Consumable	Rp 158.401	Rp 137.511	Rp 87.784	Rp 66.895
	Non-consumable	Rp 6.110.283	Rp 5.304.469	Rp 3.386.259	Rp 2.580.445
	Total	Rp 6.268.684	Rp 5.441.981	Rp 3.474.043	Rp 2.647.340
Baby Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Milk	Rp 47.396.902	Rp 41.146.280	Rp 26.266.898	Rp 20.016.276
	Food	Rp 1.173.303	Rp 1.018.570	Rp 650.233	Rp 495.500
	Hygiene	Rp 19.075.585	Rp 16.559.930	Rp 10.571.502	Rp 8.055.847
	Fashion	Rp 30.036	Rp 26.075	Rp 16.646	Rp 12.685
	Kits	Rp 250.090	Rp 217.108	Rp 138.597	Rp 105.616
	Toys	Rp 57.543	Rp 49.954	Rp 31.890	Rp 24.301
Total	Rp 67.983.459	Rp 59.017.918	Rp 37.675.766	Rp 28.710.225	
Instant Food And Drink Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Instant food	Rp 8.138.033	Rp 7.064.803	Rp 4.510.018	Rp 3.436.788
	Frozen Food	Rp 2.275.152	Rp 1.975.109	Rp 1.260.867	Rp 960.824
	Instant Drink	Rp 30.277.929	Rp 26.284.928	Rp 16.779.731	Rp 12.786.730
	Sugar	Rp -	Rp -	Rp -	Rp -
Total	Rp 40.691.114	Rp 35.324.841	Rp 22.550.616	Rp 17.184.343	

Appendix 8 : Cont'd

	Subcategory	BOM	EOM	Projected Sales	OTB
Eat and Drink Needs	Water	Rp 9.636.200	Rp 8.365.395	Rp 5.340.288	Rp 4.069.482
	Ready-to-drink	Rp 153.901.607	Rp 133.605.329	Rp 85.290.761	Rp 64.994.483
	Snack	Rp 69.002.946	Rp 59.902.957	Rp 38.240.756	Rp 29.140.766
	Bread	Rp 19.448.823	Rp 16.883.946	Rp 10.778.347	Rp 8.213.470
	Candy	Rp 11.798.796	Rp 10.242.792	Rp 6.538.777	Rp 4.982.772
	Total	Rp 263.788.373	Rp 229.000.418	Rp 146.188.928	Rp 111.400.973
Cooking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cuisine Ingredients	Rp 13.999.965	Rp 12.153.674	Rp 7.758.643	Rp 5.912.352
	Baking Ingredients	Rp 30.615.914	Rp 26.578.340	Rp 16.967.039	Rp 12.929.465
	Cooking Oil	Rp 4.958.163	Rp 4.304.289	Rp 2.747.765	Rp 2.093.891
	Eggs	Rp -	Rp -	Rp -	Rp -
	Cutlery	Rp 22.132	Rp 19.213	Rp 12.265	Rp 9.347
	Total	Rp 49.596.174	Rp 43.055.516	Rp 27.485.713	Rp 20.945.055
Needs to eat Ice Cream	Subcategory	BOM	EOM	Projected Sales	OTB
	Cup	Rp 1.450.267	Rp 1.259.009	Rp 803.724	Rp 612.465
	Cone	Rp 1.217.251	Rp 1.056.722	Rp 674.588	Rp 514.060
	Stick	Rp 3.268.239	Rp 2.837.230	Rp 1.811.226	Rp 1.380.216
	Total	Rp 5.935.758	Rp 5.152.960	Rp 3.289.539	Rp 2.506.741
Elder Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Diaper	Rp 7.532.095	Rp 6.538.776	Rp 4.174.213	Rp 3.180.894
	Food	Rp 87.579	Rp 76.029	Rp 48.535	Rp 36.986
	Drink	Rp 4.881.018	Rp 4.237.318	Rp 2.705.012	Rp 2.061.312
	Total	Rp 12.500.692	Rp 10.852.122	Rp 6.927.761	Rp 5.279.191
Household Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Tools	Rp 458.761	Rp 398.261	Rp 254.241	Rp 193.740
	Insect Repellent	Rp 3.568.916	Rp 3.098.254	Rp 1.977.858	Rp 1.507.196
	Freshner	Rp 59.756	Rp 51.875	Rp 33.116	Rp 25.236
	Electronic	Rp 5.919.949	Rp 5.139.237	Rp 3.280.778	Rp 2.500.065
	Dailywear	Rp 394.579	Rp 342.543	Rp 218.672	Rp 166.635
	Protection	Rp 20.235	Rp 17.566	Rp 11.214	Rp 8.545
	Mat	Rp 15.808	Rp 13.724	Rp 8.761	Rp 6.676
Others	Rp 1.137.892	Rp 987.829	Rp 630.609	Rp 480.546	
	Total	Rp 11.575.897	Rp 10.049.288	Rp 6.415.249	Rp 4.888.639
Smoking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cigarette	Rp 173.254.947	Rp 150.406.384	Rp 96.016.192	Rp 73.167.629
	Lighter	Rp 12.647	Rp 10.979	Rp 7.009	Rp 5.341
	Total	Rp 173.267.594	Rp 150.417.363	Rp 96.023.200	Rp 73.172.970
Ocassional Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Party	Rp 356.006	Rp 309.057	Rp 197.295	Rp 150.346
	Total	Rp 356.006	Rp 309.057	Rp 197.295	Rp 150.346
Rainy Season Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Clothes	Rp 39.521	Rp 34.309	Rp 21.902	Rp 16.690
	Total	Rp 39.521	Rp 34.309	Rp 21.902	Rp 16.690

Appendix 9 : Result of Open-to-Buy in Sub-Category Section on January
2016

	Subcategory	BOM	EOM	Projected Sales	OTB
Personal Care Needs	Hair Care	Rp 5.121.945	Rp 5.436.983	Rp 2.076.378	Rp 2.391.416
	Body Care	Rp 13.795.298	Rp 14.643.813	Rp 5.592.456	Rp 6.440.970
	Face Care	Rp 3.711.701	Rp 3.939.999	Rp 1.504.681	Rp 1.732.979
	Men's Grooming	Rp 693.594	Rp 736.255	Rp 281.175	Rp 323.836
	Underwear	Rp 9.058	Rp 9.615	Rp 3.672	Rp 4.229
	Others	Rp 26.075	Rp 27.679	Rp 10.570	Rp 12.174
	Hand Care	Rp 6.587	Rp 6.993	Rp 2.670	Rp 3.076
	Oral Hygiene	Rp 3.286.542	Rp 3.488.689	Rp 1.332.327	Rp 1.534.474
	Total	Rp 26.650.801	Rp 28.290.025	Rp 10.803.929	Rp 12.443.153
Women Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Menstrual Pads	Rp 1.335.861	Rp 1.418.027	Rp 541.543	Rp 623.708
	Soap	Rp 99.908	Rp 106.053	Rp 40.502	Rp 46.647
	Total	Rp 1.435.769	Rp 1.524.080	Rp 582.044	Rp 670.355
Washing Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Soap	Rp 6.679.718	Rp 7.090.570	Rp 2.707.881	Rp 3.118.734
	Bleach	Rp 268.435	Rp 284.946	Rp 108.820	Rp 125.331
	Tools	Rp 34.858	Rp 37.002	Rp 14.131	Rp 16.275
	Perfume	Rp 724.060	Rp 768.596	Rp 293.526	Rp 338.061
	Glass Cleaner	Rp 49.405	Rp 52.444	Rp 20.028	Rp 23.067
	Floor Cleaner	Rp 707.866	Rp 751.406	Rp 286.961	Rp 330.500
	Total	Rp 8.464.342	Rp 8.984.963	Rp 3.431.347	Rp 3.951.968
Stationery Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Pen	Rp 76.578	Rp 81.288	Rp 31.044	Rp 35.754
	Pencil	Rp 24.977	Rp 26.513	Rp 10.125	Rp 11.662
	Correction	Rp 26.349	Rp 27.970	Rp 10.682	Rp 12.302
	Binding	Rp 230.558	Rp 244.739	Rp 93.465	Rp 107.646
	Book	Rp 2.196	Rp 2.331	Rp 890	Rp 1.025
	Paper	Rp 74.108	Rp 78.666	Rp 30.042	Rp 34.601
	Cutting	Rp 20.860	Rp 22.143	Rp 8.456	Rp 9.739
	Board	Rp 16.468	Rp 17.481	Rp 6.676	Rp 7.689
	Case	Rp -	Rp -	Rp -	Rp -
Strings	Rp 1.098	Rp 1.165	Rp 445	Rp 513	
	Total	Rp 473.192	Rp 502.297	Rp 191.827	Rp 220.931
Medicine Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Consumable	Rp 137.511	Rp 145.969	Rp 55.745	Rp 64.203
	Non-consumable	Rp 5.304.469	Rp 5.630.734	Rp 2.150.371	Rp 2.476.636
	Total	Rp 5.441.981	Rp 5.776.703	Rp 2.206.117	Rp 2.540.839
Baby Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Milk	Rp 41.146.280	Rp 43.677.086	Rp 16.680.230	Rp 19.211.036
	Food	Rp 1.018.570	Rp 1.081.220	Rp 412.917	Rp 475.566
	Hygiene	Rp 16.559.930	Rp 17.578.490	Rp 6.713.206	Rp 7.731.766
	Fashion	Rp 26.075	Rp 27.679	Rp 10.570	Rp 12.174
	Kits	Rp 217.108	Rp 230.462	Rp 88.013	Rp 101.367
	Toys	Rp 49.954	Rp 53.027	Rp 20.251	Rp 23.323
	Total	Rp 59.017.918	Rp 62.647.963	Rp 23.925.187	Rp 27.555.233
Instant Food And Drink Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Instant food	Rp 7.064.803	Rp 7.499.342	Rp 2.863.990	Rp 3.298.529
	Frozen Food	Rp 1.975.109	Rp 2.096.593	Rp 800.687	Rp 922.171
	Instant Drink	Rp 26.284.928	Rp 27.901.648	Rp 10.655.608	Rp 12.272.329
	Sugar	Rp -	Rp -	Rp -	Rp -
	Total	Rp 35.324.841	Rp 37.497.584	Rp 14.320.285	Rp 16.493.028

Appendix 9 : Cont'd

	Subcategory	BOM	EOM	Projected Sales	OTB
Eat and Drink Needs	Water	Rp 8.365.395	Rp 8.879.929	Rp 3.391.235	Rp 3.905.770
	Ready-to-drink	Rp 133.605.329	Rp 141.823.060	Rp 54.162.069	Rp 62.379.800
	Snack	Rp 59.902.957	Rp 63.587.438	Rp 24.283.972	Rp 27.968.454
	Bread	Rp 16.883.946	Rp 17.922.435	Rp 6.844.558	Rp 7.883.047
	Candy	Rp 10.242.792	Rp 10.872.800	Rp 4.152.310	Rp 4.782.319
	Total	Rp 229.000.418	Rp 243.085.663	Rp 92.834.145	Rp 106.919.390
Cooking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cuisine Ingredients	Rp 12.153.674	Rp 12.901.216	Rp 4.926.960	Rp 5.674.502
	Baking Ingredients	Rp 26.578.340	Rp 28.213.107	Rp 10.774.554	Rp 12.409.322
	Cooking Oil	Rp 4.304.289	Rp 4.569.035	Rp 1.744.909	Rp 2.009.656
	Eggs	Rp -	Rp -	Rp -	Rp -
	Cutlery	Rp 19.213	Rp 20.395	Rp 7.789	Rp 8.971
	Total	Rp 43.055.516	Rp 45.703.754	Rp 17.454.213	Rp 20.102.450
Needs to eat Ice Cream	Subcategory	BOM	EOM	Projected Sales	OTB
	Cup	Rp 10.519.636	Rp 11.166.673	Rp 4.264.540	Rp 4.911.577
	Cone	Rp 8.829.431	Rp 9.372.507	Rp 3.579.350	Rp 4.122.426
	Stick	Rp 23.706.449	Rp 25.164.573	Rp 9.610.323	Rp 11.068.447
	Total	Rp 43.055.516	Rp 45.703.754	Rp 17.454.213	Rp 20.102.450
Elder Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Diaper	Rp 6.538.776	Rp 6.940.959	Rp 2.650.745	Rp 3.052.928
	Food	Rp 76.029	Rp 80.705	Rp 30.821	Rp 35.498
	Drink	Rp 4.237.318	Rp 4.497.944	Rp 1.717.760	Rp 1.978.387
	Total	Rp 10.852.122	Rp 11.519.609	Rp 4.399.326	Rp 5.066.813
Household Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Tools	Rp 398.261	Rp 422.757	Rp 161.450	Rp 185.946
	Insect Repellent	Rp 3.098.254	Rp 3.288.820	Rp 1.255.997	Rp 1.446.562
	Freshner	Rp 51.875	Rp 55.066	Rp 21.030	Rp 24.220
	Electronic	Rp 5.139.237	Rp 5.455.338	Rp 2.083.388	Rp 2.399.489
	Dailywear	Rp 342.543	Rp 363.612	Rp 138.863	Rp 159.932
	Protection	Rp 17.566	Rp 18.647	Rp 7.121	Rp 8.202
	Mat	Rp 13.724	Rp 14.568	Rp 5.563	Rp 6.408
	Total	Rp 987.829	Rp 1.048.588	Rp 400.455	Rp 461.214
	Total	Rp 10.049.288	Rp 10.667.395	Rp 4.073.866	Rp 4.691.973
Smoking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cigarette	Rp 150.406.384	Rp 159.657.506	Rp 60.973.024	Rp 70.224.146
	Lighter	Rp 10.979	Rp 11.654	Rp 4.451	Rp 5.126
	Total	Rp 150.417.363	Rp 159.669.160	Rp 60.977.475	Rp 70.229.272
Occasional Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Party	Rp 309.057	Rp 328.066	Rp 125.288	Rp 144.297
	Total	Rp 309.057	Rp 328.066	Rp 125.288	Rp 144.297
Rainy Season Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Clothes	Rp 34.309	Rp 36.419	Rp 13.909	Rp 16.019
	Total	Rp 34.309	Rp 36.419	Rp 13.909	Rp 16.019

Appendix 10 : Result of Open-to-Buy in Sub-Category Section on January 2016

	Subcategory	BOM	EOM	Projected Sales	OTB
Personal Care Needs	Hair Care	Rp 5.436.983	Rp 3.444.136	Rp 1.992.846	Rp -
	Body Care	Rp 14.643.813	Rp 9.276.338	Rp 5.367.475	Rp -
	Face Care	Rp 3.939.999	Rp 2.495.850	Rp 1.444.149	Rp -
	Men's Grooming	Rp 736.255	Rp 466.392	Rp 269.864	Rp -
	Underwear	Rp 9.615	Rp 6.091	Rp 3.524	Rp -
	Others	Rp 27.679	Rp 17.534	Rp 10.145	Rp -
	Hand Care	Rp 6.993	Rp 4.430	Rp 2.563	Rp -
	Oral Hygiene	Rp 3.488.689	Rp 2.209.961	Rp 1.278.728	Rp -
	Total	Rp 28.290.025	Rp 17.920.730	Rp 10.369.295	Rp -
Women Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Menstrual Pads	Rp 1.418.027	Rp 898.270	Rp 519.757	Rp -
	Soap	Rp 106.053	Rp 67.181	Rp 38.872	Rp -
	Total	Rp 1.524.080	Rp 965.451	Rp 558.629	Rp -
Washing Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Soap	Rp 7.090.570	Rp 4.491.626	Rp 2.598.945	Rp -
	Bleach	Rp 284.946	Rp 180.503	Rp 104.443	Rp -
	Tools	Rp 37.002	Rp 23.440	Rp 13.563	Rp -
	Perfume	Rp 768.596	Rp 486.878	Rp 281.717	Rp -
	Glass Cleaner	Rp 52.444	Rp 33.221	Rp 19.223	Rp -
	Floor Cleaner	Rp 751.406	Rp 475.989	Rp 275.417	Rp -
	Total	Rp 8.984.963	Rp 5.691.656	Rp 3.293.307	Rp -
Stationery Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Pen	Rp 81.288	Rp 51.493	Rp 29.795	Rp -
	Pencil	Rp 26.513	Rp 16.795	Rp 9.718	Rp -
	Correction	Rp 27.970	Rp 17.718	Rp 10.252	Rp -
	Binding	Rp 244.739	Rp 155.033	Rp 89.705	Rp -
	Book	Rp 2.331	Rp 1.477	Rp 854	Rp -
	Paper	Rp 78.666	Rp 49.832	Rp 28.834	Rp -
	Cutting	Rp 22.143	Rp 14.027	Rp 8.116	Rp -
	Board	Rp 17.481	Rp 11.074	Rp 6.408	Rp -
	Case	Rp -	Rp -	Rp -	Rp -
Strings	Rp 1.165	Rp 738	Rp 427	Rp -	
	Total	Rp 502.297	Rp 318.187	Rp 184.109	Rp -
Medicine Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Consumable	Rp 145.969	Rp 92.466	Rp 53.503	Rp -
	Non-consumable	Rp 5.630.734	Rp 3.566.871	Rp 2.063.863	Rp -
	Total	Rp 5.776.703	Rp 3.659.337	Rp 2.117.366	Rp -
Baby Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Milk	Rp 43.677.086	Rp 27.667.889	Rp 16.009.196	Rp -
	Food	Rp 1.081.220	Rp 684.915	Rp 396.305	Rp -
	Hygiene	Rp 17.578.490	Rp 11.135.352	Rp 6.443.138	Rp -
	Fashion	Rp 27.679	Rp 17.534	Rp 10.145	Rp -
	Kits	Rp 230.462	Rp 145.990	Rp 84.473	Rp -
	Toys	Rp 53.027	Rp 33.591	Rp 19.436	Rp -
	Total	Rp 62.647.963	Rp 39.685.269	Rp 22.962.694	Rp -
Instant Food And Drink Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Instant food	Rp 7.499.342	Rp 4.750.568	Rp 2.748.774	Rp -
	Frozen Food	Rp 2.096.593	Rp 1.328.118	Rp 768.476	Rp -
	Instant Drink	Rp 27.901.648	Rp 17.674.708	Rp 10.226.941	Rp -
	Sugar	Rp -	Rp -	Rp -	Rp -
	Total	Rp 37.497.584	Rp 23.753.393	Rp 13.744.190	Rp -

Appendix 10 : Cont'd

	Subcategory	BOM	EOM	Projected Sales	OTB
Eat and Drink Needs	Water	Rp 8.879.929	Rp 5.625.121	Rp 3.254.808	Rp -
	Ready-to-drink	Rp 141.823.060	Rp 89.839.893	Rp 51.983.167	Rp -
	Snack	Rp 63.587.438	Rp 40.280.394	Rp 23.307.045	Rp -
	Bread	Rp 17.922.435	Rp 11.353.229	Rp 6.569.206	Rp -
	Candy	Rp 10.872.800	Rp 6.887.534	Rp 3.985.266	Rp -
	Total	Rp 243.085.663	Rp 153.986.172	Rp 89.099.491	Rp -
Cooking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cuisine Ingredients	Rp 12.901.216	Rp 8.172.464	Rp 4.728.752	Rp -
	Baking Ingredients	Rp 28.213.107	Rp 17.872.006	Rp 10.341.101	Rp -
	Cooking Oil	Rp 4.569.035	Rp 2.894.322	Rp 1.674.713	Rp -
	Eggs	Rp -	Rp -	Rp -	Rp -
	Cutlery	Rp 20.395	Rp 12.919	Rp 7.475	Rp -
Total	Rp 45.703.754	Rp 28.951.712	Rp 16.752.042	Rp -	
Needs to eat Ice Cream	Subcategory	BOM	EOM	Projected Sales	OTB
	Cup	Rp 1.336.447	Rp 846.592	Rp 489.855	Rp -
	Cone	Rp 1.121.718	Rp 710.569	Rp 411.149	Rp -
	Stick	Rp 3.011.741	Rp 1.907.831	Rp 1.103.909	Rp -
Total	Rp 5.469.906	Rp 3.464.992	Rp 2.004.914	Rp -	
Elder Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Diaper	Rp 6.940.959	Rp 4.396.852	Rp 2.544.107	Rp -
	Food	Rp 80.705	Rp 51.124	Rp 29.581	Rp -
	Drink	Rp 4.497.944	Rp 2.849.289	Rp 1.648.656	Rp -
Total	Rp 11.519.609	Rp 7.297.265	Rp 4.222.344	Rp -	
Household Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Tools	Rp 422.757	Rp 267.801	Rp 154.955	Rp -
	Insect Repellent	Rp 3.288.820	Rp 2.083.351	Rp 1.205.469	Rp -
	Freshner	Rp 55.066	Rp 34.882	Rp 20.184	Rp -
	Electronic	Rp 5.455.338	Rp 3.455.764	Rp 1.999.574	Rp -
	Dailywear	Rp 363.612	Rp 230.335	Rp 133.276	Rp -
	Protection	Rp 18.647	Rp 11.812	Rp 6.835	Rp -
	Mat	Rp 14.568	Rp 9.228	Rp 5.340	Rp -
Others	Rp 1.048.588	Rp 664.243	Rp 384.345	Rp -	
Total	Rp 10.667.395	Rp 6.757.417	Rp 3.909.977	Rp -	
Smoking Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Cigarette	Rp 159.657.506	Rp 101.137.384	Rp 58.520.122	Rp -
	Lighter	Rp 11.654	Rp 7.383	Rp 4.272	Rp -
Total	Rp 159.669.160	Rp 101.144.767	Rp 58.524.393	Rp -	
Ocassional Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Party	Rp 328.066	Rp 207.818	Rp 120.248	Rp -
Total	Rp 328.066	Rp 207.818	Rp 120.248	Rp -	
Rainy Season Needs	Subcategory	BOM	EOM	Projected Sales	OTB
	Clothes	Rp 36.419	Rp 23.070	Rp 13.349	Rp -
Total	Rp 36.419	Rp 23.070	Rp 13.349	Rp -	