

## BAB VI

### KESIMPULAN DAN SARAN

#### 6.1. Kesimpulan

Berdasarkan analisis yang dilakukan, dapat diambil kesimpulan sebagai berikut:

Secara keseluruhan, proyek pembangunan Desa Wisata Sambi ini dapat atau layak untuk dijalankan. Hal ini didasarkan pada sudah layak atau terpenuhinya semua aspek terkait, seperti:

a. Aspek Legal

Dilihat dari analisis aspek legalitas, proyek Desa Wisata Sambi layak untuk diteruskan, karena aspek legalitas dasar sudah terpenuhi, yakni terdaftarnya Desa Wisata Sambi dari Dinas Pariwisata Kabupaten Sleman. Namun, untuk kerjasama dengan pihak luar kedepannya pihak Sekertariat Desa Wisata Sambi ingin membuat kontrak kerjasama yang lebih detail dan rinci agar tidak ada pihak yang dirugikan dan meminimalisir potensi terjadinya kesalahpahaman di lapangan.

b. Aspek Sosial

Dilihat dari analisis aspek sosial, proyek Desa Wisata Sambi layak untuk diteruskan, karena dengan adanya proyek Desa Wisata Sambi, keadaan sosial masyarakat menjadi semakin baik. Namun, untuk kedepannya yang patut diantisipasi ialah perubahan karakter

masyarakat menjadi lebih *mata duitan* atau *matre* karena masyarakat lokal merasa lebih mudah dalam akses mendapatkan uang.

c. Aspek Manajemen

Dilihat dari analisis aspek manajemen, proyek Desa Wisata Sambi layak untuk diteruskan, karena penulis menilai jajaran pengurus yang ada dalam Sekertariat Desa Wisata Sambi sudah cukup ideal, dimana pengurus yang merupakan warga lokal Desa Sambi telah mendapatkan banyak pengalaman dari kepengurusan sebelumnya, dan jumlahnya tidak banyak sehingga komunikasi yang terjalin dapat berjalan dengan optimal. Namun, untuk pengembangan kedepannya, alangkah baiknya jika sesekali dilakukan studi banding ke desa wisata lainnya untuk bisa saling belajar dan bertukar pikiran mengenai pengelolaan, paket wisata, dan kreasi-kreasi kegiatan baru agar wisatawan tidak merasa monoton dan merasa sama saja dengan desa wisata lainnya.

d. Aspek Teknis

Dilihat dari analisis aspek teknis, proyek Desa Wisata Sambi layak untuk diteruskan, karena penulis menilai masyarakat Desa Sambi sudah cukup siap menyambut datangnya wisatawan, namun dalam beberapa hal masih banyak yang perlu dibenahi, terutama untuk jumlah tenaga operator yang bertugas menemani wisatawan selama berada di Sambi.

e. Aspek Pasar

Dilihat dari analisis aspek pasar, proyek Desa Wisata Sambi layak untuk diteruskan, karena penulis melihat dari sisi penawaran (*supply*)

dan permintaan (*demand*) dengan menilai potensi serta promosi atau pengenalan serta konsumennya dirasa sudah cukup optimal. Mungkin untuk kedepannya, situs *web* diperlukan mengingat perkembangan teknologi informasi. Selain untuk lebih mengenalkan lebih luas hingga ke luar negeri, biayanya juga relatif lebih murah jika dibandingkan dengan komunikasi dengan calon wisatawan melalui telepon, faksimili, atau telepon seluler. Namun, untuk kedepannya, strategi pemasaran harus selalu dioptimalkan untuk menarik minat wisatawan bisa datang berkunjung di Desa Wisata Sambi.

f. Aspek Keuangan

Dilihat dari sisi keuangan, proyek Desa Wisata Sambi ini layak untuk diteruskan, karena setelah dihitung dengan menggunakan *Net Present Value* (NPV), *Internal Rate of Return* (IRR), dan *Profitability Ratio* (PR) hasilnya mengindikasikan bahwa proyek ini layak untuk dijalankan.

## 6.2. Saran

Berdasarkan analisis yang telah dilakukan, maka dalam penelitian ini penulis memberi saran:

1. Pengurus Sekertariat Desa Wisata Sambi hendaknya dapat menjalin relasi dengan pihak biro perjalanan wisata (*travel agent*). Tujuannya agar tercapai keinginan diantara kedua pihak yang bekerja sama, yakni: Desa Wisata Sambi bisa mendapatkan tambahan kunjungan wisatawan

yang cukup banyak dari pihak biro perjalanan wisata (*travel agent*), sedangkan pihak biro perjalanan wisata (*travel agent*) berpeluang mendapatkan komisi atau bonus atas tamu yang berkunjung disana yang dapat diperoleh dari ragam aktifitas yang dilakukan selama di Desa Wisata Sambu.

2. Pembuatan situs (*web site*) hendaknya bisa segera direalisasi, agar masyarakat luas dapat mengenal Desa Wisata Sambu sebagai tujuan wisata yang menarik.
3. Pelibatan atau partisipasi masyarakat lokal diharapkan dapat ditingkatkan dalam setiap kegiatan, agar masyarakat Desa Sambu juga merasa memiliki dalam Desa Wisata Sambu ini, dan merasa ada kepedulian di dalam dirinya.

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## Lampiran 1: Kapital

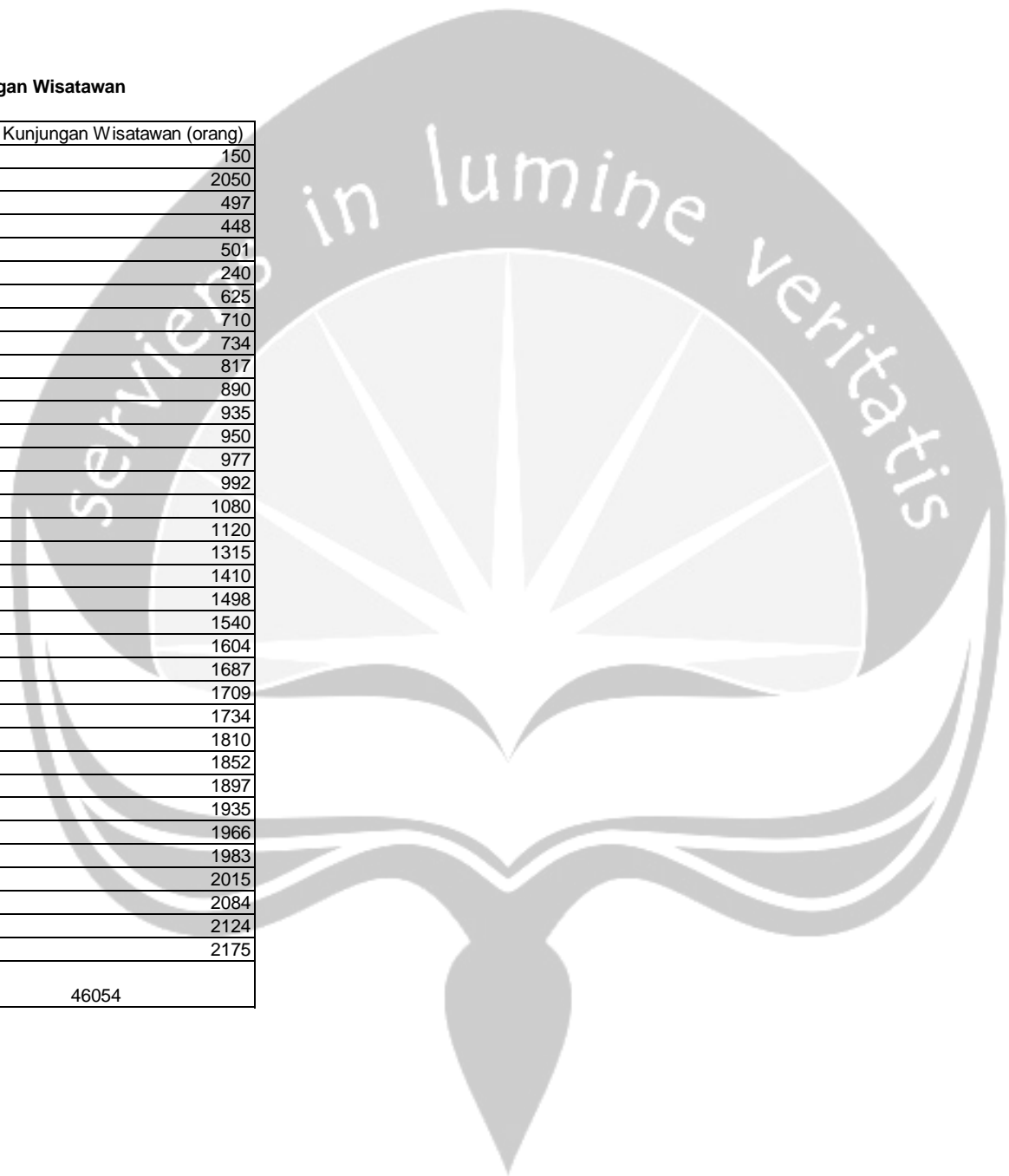
No	Tahun	Aspal Jalan dan Perawatan	Papan petunjuk Jalan	Beli Perlengkapan dan Sarana	Beli Perlengkapan catering	Penyemenan Prasarana	Rekonstruksi Home Stay	Lampu Jalan	Tong Sampah
-9	2001	Rp 1,000,000.00	Rp -	Rp 15,000,000.00	Rp 1,000,000.00	Rp -	Rp -	Rp -	Rp -
-8	2002	Rp 1,000,000.00	Rp 2,000,000.00	Rp 17,500,000.00	Rp 12,500,000.00	Rp -	Rp -	Rp 1,000,000.00	Rp 400,000.00
-7	2003	Rp 1,000,000.00	Rp 450,000.00	Rp 5,000,000.00	Rp -	Rp -	Rp -	Rp -	Rp -
-6	2004	Rp 245,000,000.00	Rp -	Rp 4,500,000.00	Rp 1,500,000.00	Rp -	Rp -	Rp -	Rp -
-5	2005	Rp 1,000,000.00	Rp -	Rp 8,900,000.00	Rp 1,785,000.00	Rp 30,000,000.00	Rp -	Rp -	Rp 600,000.00
-4	2006	Rp 1,000,000.00	Rp 600,000.00	Rp 6,775,000.00	Rp 800,000.00	Rp -	Rp -	Rp 1,500,000.00	Rp -
-3	2007	Rp 1,000,000.00	Rp 100,000.00	Rp 6,900,000.00	Rp 985,000.00	Rp -	Rp 25,000,000.00	Rp -	Rp -
-2	2008	Rp 1,000,000.00	Rp 150,000.00	Rp 7,200,000.00	Rp 1,135,000.00	Rp -	Rp -	Rp -	Rp -
-1	2009	Rp 1,000,000.00	Rp 100,000.00	Rp 8,225,000.00	Rp 765,000.00	Rp -	Rp -	Rp -	Rp 650,000.00
0	2010	Rp 1,000,000.00	Rp 16,000,000.00	Rp 9,400,000.00	Rp 1,145,500.00	Rp 10,000,000.00	Rp 10,000,000.00	Rp -	Rp 275,000.00
1	2011	Rp 1,000,000.00	Rp 4,000,000.00	Rp 9,875,000.00	Rp 1,180,000.00	Rp -	Rp -	Rp 2,500,000.00	Rp -
2	2012	Rp 1,000,000.00	Rp -	Rp 10,300,000.00	Rp 1,200,000.00	Rp 30,000,000.00	Rp -	Rp -	Rp -
3	2013	Rp 500,000,000.00	Rp -	Rp 11,450,000.00	Rp 1,245,000.00	Rp -	Rp -	Rp -	Rp 900,000.00
4	2014	Rp 1,500,000.00	Rp 150,000.00	Rp 11,900,000.00	Rp 1,280,000.00	Rp -	Rp -	Rp -	Rp 150,000.00
5	2015	Rp 1,500,000.00	Rp -	Rp 12,400,000.00	Rp 1,305,000.00	Rp -	Rp -	Rp 2,750,000.00	Rp 150,000.00
6	2016	Rp 1,500,000.00	Rp 175,000.00	Rp 12,800,000.00	Rp 1,330,000.00	Rp -	Rp -	Rp -	Rp -
7	2017	Rp 1,500,000.00	Rp -	Rp 13,100,000.00	Rp 1,360,000.00	Rp -	Rp -	Rp -	Rp -
8	2018	Rp 1,500,000.00	Rp 175,000.00	Rp 13,500,000.00	Rp 1,395,000.00	Rp -	Rp 35,000,000.00	Rp -	Rp 400,000.00
9	2019	Rp 1,500,000.00	Rp -	Rp 13,950,000.00	Rp 1,435,000.00	Rp -	Rp -	Rp 3,000,000.00	Rp -
10	2020	Rp 1,500,000.00	Rp 200,000.00	Rp 14,500,000.00	Rp 1,450,000.00	Rp 40,000,000.00	Rp -	Rp -	Rp 450,000.00
11	2021	Rp 1,500,000.00	Rp -	Rp 14,850,000.00	Rp 1,475,000.00	Rp -	Rp -	Rp -	Rp -
12	2022	Rp 1,500,000.00	Rp 225,000.00	Rp 15,375,000.00	Rp 1,490,000.00	Rp -	Rp -	Rp -	Rp -
13	2023	Rp 1,500,000.00	Rp -	Rp 15,800,000.00	Rp 1,520,000.00	Rp -	Rp -	Rp -	Rp 300,000.00
14	2024	Rp 1,500,000.00	Rp 225,000.00	Rp 16,200,000.00	Rp 1,550,000.00	Rp -	Rp -	Rp 3,500,000.00	Rp -
15	2025	Rp 1,500,000.00	Rp -	Rp 16,900,000.00	Rp 1,600,000.00	Rp -	Rp -	Rp -	Rp -
16	2026	Rp 1,500,000.00	Rp 225,000.00	Rp 17,250,000.00	Rp 1,635,000.00	Rp -	Rp -	Rp -	Rp -
17	2027	Rp 1,500,000.00	Rp -	Rp 17,500,000.00	Rp 1,660,000.00	Rp -	Rp 25,000,000.00	Rp -	Rp 350,000.00
18	2028	Rp 275,000,000.00	Rp 225,000.00	Rp 17,800,000.00	Rp 1,673,000.00	Rp 40,000,000.00	Rp -	Rp -	Rp -
19	2029	Rp 1,500,000.00	Rp -	Rp 17,950,000.00	Rp 1,694,000.00	Rp -	Rp -	Rp 3,000,000.00	Rp -
20	2030	Rp 1,500,000.00	Rp 225,000.00	Rp 20,300,000.00	Rp 1,712,000.00	Rp -	Rp -	Rp -	Rp -
21	2031	Rp 1,500,000.00	Rp -	Rp 20,550,000.00	Rp 1,746,000.00	Rp -	Rp -	Rp -	Rp -
22	2032	Rp 1,500,000.00	Rp 225,000.00	Rp 20,700,000.00	Rp 1,786,500.00	Rp -	Rp -	Rp -	Rp 350,000.00
23	2033	Rp 1,500,000.00	Rp -	Rp 20,935,000.00	Rp 1,801,500.00	Rp -	Rp -	Rp -	Rp -
24	2034	Rp 1,500,000.00	Rp 225,000.00	Rp 21,255,000.00	Rp 1,842,000.00	Rp -	Rp 25,000,000.00	Rp 3,000,000.00	Rp -
25	2035	Rp 1,500,000.00	Rp -	Rp 21,600,000.00	Rp 1,871,000.00	Rp 40,000,000.00	Rp -	Rp -	Rp -
Total		Rp 1,062,500,000.00	Rp 25,675,000.00	Rp 488,140,000.00	Rp 59,851,500.00	Rp 190,000,000.00	Rp 120,000,000.00	Rp 20,250,000.00	Rp 4,975,000.00



Pemasangan Peta Desa	Pembelian perlengkapan komunikasi	Seragam Kru	Beli perlengkapan permainan	Beli 1 set Gamelan	Sewa Alat Pemotong Rumput	Fotokopi Warna untuk Brosur	Total Kapital per Tahun
Rp -	Rp -	Rp -	Rp -	Rp -	Rp -	Rp 290,000.00	Rp 17,290,000.00
Rp 600,000.00	Rp 950,000.00	Rp 1,100,000.00	Rp 15,000,000.00	Rp 25,000,000.00	Rp -	Rp 385,000.00	Rp 77,435,000.00
Rp -	Rp -	Rp -	Rp 500,000.00	Rp -	Rp 75,000.00	Rp 295,000.00	Rp 7,320,000.00
Rp -	Rp -	Rp -	Rp 1,250,000.00	Rp -	Rp 105,400.00	Rp 315,000.00	Rp 252,670,400.00
Rp -	Rp 250,000.00	Rp 400,000.00	Rp 1,750,000.00	Rp -	Rp 108,754.00	Rp 327,000.00	Rp 45,120,754.00
Rp -	Rp -	Rp -	Rp 1,000,000.00	Rp -	Rp 115,500.00	Rp 155,000.00	Rp 11,945,500.00
Rp 450,000.00	Rp -	Rp -	Rp 1,500,000.00	Rp 15,000,000.00	Rp 185,000.00	Rp 198,000.00	Rp 51,318,000.00
Rp -	Rp -	Rp 450,000.00	Rp 2,000,000.00	Rp -	Rp 168,200.00	Rp 235,000.00	Rp 12,338,200.00
Rp 150,000.00	Rp 345,000.00	Rp -	Rp 1,850,000.00	Rp -	Rp 175,800.00	Rp 280,000.00	Rp 13,540,800.00
Rp 250,000.00	Rp 5,000,000.00	Rp 5,000,000.00	Rp 2,250,000.00	Rp -	Rp 172,886.00	Rp 294,500.00	Rp 60,787,886.00
Rp -	Rp -	Rp -	Rp 2,000,000.00	Rp -	Rp 179,500.00	Rp 315,000.00	Rp 21,049,500.00
Rp -	Rp 450,000.00	Rp 6,500,000.00	Rp 2,500,000.00	Rp -	Rp 181,200.00	Rp 327,000.00	Rp 52,458,200.00
Rp -	Rp -	Rp -	Rp 2,675,000.00	Rp -	Rp 183,000.00	Rp 340,000.00	Rp 516,793,000.00
Rp -	Rp -	Rp 7,500,000.00	Rp 2,800,000.00	Rp 15,000,000.00	Rp -	Rp -	Rp 40,280,000.00
Rp 600,000.00	Rp -	Rp -	Rp 2,950,000.00	Rp -	Rp -	Rp -	Rp 21,655,000.00
Rp -	Rp 600,000.00	Rp 9,000,000.00	Rp 3,200,000.00	Rp -	Rp -	Rp -	Rp 28,605,000.00
Rp -	Rp -	Rp -	Rp 3,450,000.00	Rp -	Rp -	Rp -	Rp 19,410,000.00
Rp -	Rp -	Rp 10,500,000.00	Rp 3,600,000.00	Rp -	Rp -	Rp -	Rp 66,070,000.00
Rp 750,000.00	Rp -	Rp -	Rp 3,750,000.00	Rp -	Rp -	Rp -	Rp 24,385,000.00
Rp -	Rp -	Rp 12,000,000.00	Rp 3,875,000.00	Rp -	Rp -	Rp -	Rp 73,975,000.00
Rp -	Rp 800,000.00	Rp -	Rp 4,000,000.00	Rp -	Rp -	Rp -	Rp 22,625,000.00
Rp 900,000.00	Rp -	Rp 13,500,000.00	Rp 4,150,000.00	Rp 15,000,000.00	Rp -	Rp -	Rp 52,140,000.00
Rp -	Rp -	Rp -	Rp 4,315,000.00	Rp -	Rp -	Rp -	Rp 23,435,000.00
Rp -	Rp 1,000,000.00	Rp 15,000,000.00	Rp 4,450,000.00	Rp -	Rp -	Rp -	Rp 43,425,000.00
Rp 1,100,000.00	Rp -	Rp -	Rp 4,625,000.00	Rp -	Rp -	Rp -	Rp 25,725,000.00
Rp -	Rp -	Rp 15,000,000.00	Rp 4,000,000.00	Rp -	Rp -	Rp -	Rp 39,610,000.00
Rp -	Rp -	Rp -	Rp 4,000,000.00	Rp -	Rp -	Rp -	Rp 50,010,000.00
Rp 1,000,000.00	Rp -	Rp 15,000,000.00	Rp 4,000,000.00	Rp -	Rp -	Rp -	Rp 354,698,000.00
Rp -	Rp 1,500,000.00	Rp -	Rp 4,000,000.00	Rp -	Rp -	Rp -	Rp 29,644,000.00
Rp -	Rp -	Rp 15,000,000.00	Rp 4,000,000.00	Rp -	Rp -	Rp -	Rp 42,737,000.00
Rp 1,000,000.00	Rp -	Rp -	Rp 4,000,000.00	Rp 15,000,000.00	Rp -	Rp -	Rp 43,796,000.00
Rp -	Rp -	Rp -	Rp 4,000,000.00	Rp -	Rp -	Rp -	Rp 28,561,500.00
Rp -	Rp -	Rp 15,000,000.00	Rp 4,000,000.00	Rp -	Rp -	Rp -	Rp 43,236,500.00
Rp 1,000,000.00	Rp 1,500,000.00	Rp -	Rp 4,000,000.00	Rp -	Rp -	Rp -	Rp 59,322,000.00
Rp -	Rp -	Rp 15,000,000.00	Rp 4,000,000.00	Rp -	Rp -	Rp -	Rp 83,971,000.00
Rp 7,800,000.00	Rp 12,395,000.00	Rp 155,950,000.00	Rp 119,440,000.00	Rp 85,000,000.00	Rp 1,650,240.00	Rp 3,756,500.00	

**Lampiran 2: Jumlah Kunjungan Wisatawan**

No	Tahun	Jumlah Kunjungan Wisatawan (orang)
-9	2001	150
-8	2002	2050
-7	2003	497
-6	2004	448
-5	2005	501
-4	2006	240
-3	2007	625
-2	2008	710
-1	2009	734
0	2010	817
1	2011	890
2	2012	935
3	2013	950
4	2014	977
5	2015	992
6	2016	1080
7	2017	1120
8	2018	1315
9	2019	1410
10	2020	1498
11	2021	1540
12	2022	1604
13	2023	1687
14	2024	1709
15	2025	1734
16	2026	1810
17	2027	1852
18	2028	1897
19	2029	1935
20	2030	1966
21	2031	1983
22	2032	2015
23	2033	2084
24	2034	2124
25	2035	2175
Total		46054



Lampiran 3: Biaya Tetap

No	Tahun	Petugas Penyuluhan	Biaya Telepon	Biaya Listrik	Sewa sinyal HT	Pajak Papan Reklame	Cetak Brosur	Pelatihan Warga	Total Fixed Cost per Tahun
-9	2001	Rp -	Rp 2,580,700.00	Rp 505,400.00	Rp 24,000.00	Rp -	Rp -	Rp 2,300,000.00	Rp 5,410,100.00
-8	2002	Rp 450,000.00	Rp 3,154,477.00	Rp 525,100.00	Rp 24,000.00	Rp -	Rp 2,500,000.00	Rp 3,200,000.00	Rp 9,853,577.00
-7	2003	Rp 500,000.00	Rp 2,948,655.00	Rp 567,700.00	Rp 24,000.00	Rp -	Rp -	Rp 1,100,000.00	Rp 5,140,355.00
-6	2004	Rp 750,000.00	Rp 3,144,336.00	Rp 546,400.00	Rp 24,000.00	Rp -	Rp -	Rp 1,000,000.00	Rp 5,464,736.00
-5	2005	Rp 500,000.00	Rp 3,345,884.00	Rp 579,750.00	Rp 28,000.00	Rp -	Rp -	Rp 1,400,000.00	Rp 5,853,634.00
-4	2006	Rp 600,000.00	Rp 3,984,600.00	Rp 600,700.00	Rp 28,000.00	Rp -	Rp -	Rp 1,850,000.00	Rp 7,063,300.00
-3	2007	Rp 600,000.00	Rp 4,454,200.00	Rp 609,800.00	Rp 28,000.00	Rp -	Rp -	Rp 2,000,000.00	Rp 7,692,000.00
-2	2008	Rp 750,000.00	Rp 4,785,450.00	Rp 625,150.00	Rp 30,000.00	Rp -	Rp 3,000,000.00	Rp 2,200,000.00	Rp 11,390,600.00
-1	2009	Rp 450,000.00	Rp 4,198,875.00	Rp 629,900.00	Rp 30,000.00	Rp -	Rp -	Rp 1,900,000.00	Rp 7,208,775.00
0	2010	Rp 600,000.00	Rp 4,047,900.00	Rp 642,450.00	Rp 30,000.00	Rp 60,000.00	Rp 5,000,000.00	Rp 2,500,000.00	Rp 12,880,350.00
1	2011	Rp 600,000.00	Rp 5,007,200.00	Rp 674,550.00	Rp 30,000.00	Rp 60,000.00	Rp -	Rp 2,000,000.00	Rp 8,371,750.00
2	2012	Rp 750,000.00	Rp 5,747,500.00	Rp 682,561.00	Rp 35,000.00	Rp 65,000.00	Rp -	Rp 2,000,000.00	Rp 9,280,061.00
3	2013	Rp 750,000.00	Rp 5,884,654.00	Rp 704,515.00	Rp 35,000.00	Rp 65,000.00	Rp -	Rp 2,000,000.00	Rp 9,439,169.00
4	2014	Rp 750,000.00	Rp 5,987,454.00	Rp 734,503.00	Rp 35,000.00	Rp 65,000.00	Rp -	Rp 2,500,000.00	Rp 10,071,957.00
5	2015	Rp 800,000.00	Rp 6,114,570.00	Rp 754,884.00	Rp 35,000.00	Rp 70,000.00	Rp 7,500,000.00	Rp 2,500,000.00	Rp 17,774,454.00
6	2016	Rp 800,000.00	Rp 6,348,770.00	Rp 769,481.00	Rp 40,000.00	Rp 70,000.00	Rp -	Rp 2,500,000.00	Rp 10,528,251.00
7	2017	Rp 900,000.00	Rp 6,454,821.00	Rp 798,564.00	Rp 40,000.00	Rp 70,000.00	Rp -	Rp 2,750,000.00	Rp 11,013,385.00
8	2018	Rp 900,000.00	Rp 6,545,792.00	Rp 822,342.00	Rp 40,000.00	Rp 75,000.00	Rp -	Rp 2,750,000.00	Rp 11,133,134.00
9	2019	Rp 900,000.00	Rp 6,645,233.00	Rp 835,543.00	Rp 40,000.00	Rp 75,000.00	Rp -	Rp 3,000,000.00	Rp 11,495,776.00
10	2020	Rp 900,000.00	Rp 6,789,845.00	Rp 849,784.00	Rp 45,000.00	Rp 75,000.00	Rp -	Rp 3,000,000.00	Rp 11,659,629.00
11	2021	Rp 900,000.00	Rp 6,815,448.00	Rp 854,648.00	Rp 45,000.00	Rp 80,000.00	Rp 8,500,000.00	Rp 3,000,000.00	Rp 20,195,096.00
12	2022	Rp 900,000.00	Rp 6,894,500.00	Rp 859,115.00	Rp 45,000.00	Rp 80,000.00	Rp -	Rp 3,300,000.00	Rp 12,078,615.00
13	2023	Rp 900,000.00	Rp 7,046,520.00	Rp 868,457.00	Rp 45,000.00	Rp 80,000.00	Rp -	Rp 3,300,000.00	Rp 12,239,977.00
14	2024	Rp 900,000.00	Rp 7,254,816.00	Rp 871,544.00	Rp 50,000.00	Rp 85,000.00	Rp -	Rp 3,300,000.00	Rp 12,461,360.00
15	2025	Rp 900,000.00	Rp 7,389,112.00	Rp 873,649.00	Rp 50,000.00	Rp 85,000.00	Rp -	Rp 3,500,000.00	Rp 12,797,761.00
16	2026	Rp 950,000.00	Rp 7,419,550.00	Rp 876,485.00	Rp 50,000.00	Rp 85,000.00	Rp -	Rp 3,500,000.00	Rp 12,881,035.00
17	2027	Rp 950,000.00	Rp 7,527,900.00	Rp 879,240.00	Rp 50,000.00	Rp 85,000.00	Rp 8,500,000.00	Rp 3,500,000.00	Rp 21,492,140.00
18	2028	Rp 950,000.00	Rp 7,602,400.00	Rp 880,351.00	Rp 50,000.00	Rp 85,000.00	Rp -	Rp 3,500,000.00	Rp 13,067,751.00
19	2029	Rp 950,000.00	Rp 7,694,200.00	Rp 884,056.00	Rp 50,000.00	Rp 90,000.00	Rp -	Rp 3,500,000.00	Rp 13,168,256.00
20	2030	Rp 950,000.00	Rp 7,714,300.00	Rp 886,432.00	Rp 55,000.00	Rp 90,000.00	Rp -	Rp 3,500,000.00	Rp 13,195,732.00
21	2031	Rp 950,000.00	Rp 7,798,400.00	Rp 889,145.00	Rp 55,000.00	Rp 90,000.00	Rp -	Rp 3,500,000.00	Rp 13,282,545.00
22	2032	Rp 950,000.00	Rp 7,812,000.00	Rp 890,487.00	Rp 55,000.00	Rp 90,000.00	Rp -	Rp 3,500,000.00	Rp 13,297,487.00
23	2033	Rp 1,000,000.00	Rp 7,900,450.00	Rp 890,855.00	Rp 55,000.00	Rp 90,000.00	Rp 8,500,000.00	Rp 3,500,000.00	Rp 21,936,305.00
24	2034	Rp 1,000,000.00	Rp 7,979,600.00	Rp 891,586.00	Rp 60,000.00	Rp 95,000.00	Rp -	Rp 3,500,000.00	Rp 13,526,186.00
25	2035	Rp 1,000,000.00	Rp 8,001,500.00	Rp 892,140.00	Rp 60,000.00	Rp 95,000.00	Rp -	Rp 3,800,000.00	Rp 13,848,640.00
Total		Rp 27,400,000.00	Rp 211,021,612.00	Rp 26,647,267.00	Rp 1,420,000.00	Rp 2,055,000.00	Rp 43,500,000.00	Rp 96,150,000.00	

Lampiran 4: Biaya Variabel

No	Tahun	Lele-Tangkap Sawah	Bibit Padi	Lauk-Pauk Konsumsi	Kain+Malam-Membatik	Janur-Menganyam	Sewa Baju Tarian Jawa	Sewa 1 set Wayang	Bahan Jamu	Total Variabel Cost per Tahun
-9	2001	Rp -	Rp -	Rp 9,000,000.00	Rp -	Rp -	Rp 184,000.00	Rp 4,500,000.00	Rp -	Rp 13,684,000.00
-8	2002	Rp -	Rp 1,400,000.00	Rp 44,850,000.00	Rp -	Rp 3,500,000.00	Rp 2,750,000.00	Rp 42,500,000.00	Rp -	Rp 95,000,000.00
-7	2003	Rp -	Rp 950,000.00	Rp 11,695,500.00	Rp -	Rp 1,100,000.00	Rp 1,875,000.00	Rp 13,750,000.00	Rp -	Rp 29,370,500.00
-6	2004	Rp -	Rp 875,000.00	Rp 15,945,000.00	Rp 15,000.00	Rp 1,345,000.00	Rp 2,225,000.00	Rp 17,525,000.00	Rp -	Rp 37,930,000.00
-5	2005	Rp -	Rp 1,115,000.00	Rp 19,005,500.00	Rp 456,000.00	Rp 1,455,500.00	Rp 2,800,000.00	Rp 21,050,000.00	Rp -	Rp 45,882,000.00
-4	2006	Rp -	Rp 1,040,000.00	Rp 12,556,000.00	Rp 175,000.00	Rp 745,000.00	Rp 1,250,000.00	Rp 12,445,000.00	Rp 75,000.00	Rp 28,286,000.00
-3	2007	Rp 840,000.00	Rp 1,500,000.00	Rp 18,378,500.00	Rp 415,000.00	Rp 835,000.00	Rp 1,845,000.00	Rp 16,350,000.00	Rp 115,000.00	Rp 40,278,500.00
-2	2008	Rp 974,000.00	Rp 1,625,000.00	Rp 21,100,200.00	Rp 1,150,000.00	Rp 1,028,000.00	Rp 2,100,000.00	Rp 15,400,000.00	Rp 125,000.00	Rp 43,502,200.00
-1	2009	Rp 1,145,000.00	Rp 1,800,000.00	Rp 23,547,000.00	Rp 2,405,500.00	Rp 1,163,500.00	Rp 2,585,000.00	Rp 14,655,000.00	Rp 425,500.00	Rp 47,726,500.00
0	2010	Rp 1,200,000.00	Rp 2,150,000.00	Rp 26,457,000.00	Rp 3,100,000.00	Rp 1,295,000.00	Rp 3,150,000.00	Rp 14,054,000.00	Rp 477,300.00	Rp 51,883,300.00
1	2011	Rp 1,275,000.00	Rp 2,300,000.00	Rp 29,622,300.00	Rp 3,450,000.00	Rp 1,315,000.00	Rp 3,645,000.00	Rp 10,700,000.00	Rp 480,500.00	Rp 52,787,800.00
2	2012	Rp 1,350,000.00	Rp 2,475,000.00	Rp 33,547,200.00	Rp 3,875,000.00	Rp 1,355,000.00	Rp 4,025,000.00	Rp 9,450,000.00	Rp 495,000.00	Rp 56,572,200.00
3	2013	Rp 1,415,000.00	Rp 2,615,000.00	Rp 36,005,000.00	Rp 4,200,000.00	Rp 1,385,000.00	Rp 4,650,000.00	Rp 7,000,000.00	Rp 515,000.00	Rp 57,785,000.00
4	2014	Rp 1,450,000.00	Rp 2,695,000.00	Rp 38,245,000.00	Rp 4,260,000.00	Rp 1,400,000.00	Rp 5,145,000.00	Rp -	Rp 526,000.00	Rp 53,721,000.00
5	2015	Rp 1,485,000.00	Rp 2,735,000.00	Rp 41,110,000.00	Rp 4,310,000.00	Rp 1,425,500.00	Rp 5,895,000.00	Rp -	Rp 560,000.00	Rp 57,520,500.00
6	2016	Rp 1,500,000.00	Rp 2,790,000.00	Rp 43,156,000.00	Rp 4,395,000.00	Rp 1,450,500.00	Rp 6,470,000.00	Rp -	Rp 585,500.00	Rp 60,347,000.00
7	2017	Rp 1,550,000.00	Rp 2,910,000.00	Rp 46,125,000.00	Rp 4,430,000.00	Rp 1,470,000.00	Rp 7,055,000.00	Rp -	Rp 600,000.00	Rp 64,140,000.00
8	2018	Rp 1,625,000.00	Rp 3,000,000.00	Rp 48,228,000.00	Rp 5,000,000.00	Rp 1,495,000.00	Rp 7,765,000.00	Rp -	Rp 620,500.00	Rp 67,733,500.00
9	2019	Rp 1,675,000.00	Rp 3,105,000.00	Rp 50,047,800.00	Rp 5,115,000.00	Rp 1,512,500.00	Rp 8,454,000.00	Rp -	Rp 635,000.00	Rp 70,544,300.00
10	2020	Rp 1,700,000.00	Rp 3,185,000.00	Rp 50,844,000.00	Rp 5,750,000.00	Rp 1,565,000.00	Rp 9,147,000.00	Rp -	Rp 640,000.00	Rp 72,831,000.00
11	2021	Rp 1,750,000.00	Rp 3,200,000.00	Rp 51,955,600.00	Rp 5,975,000.00	Rp 1,585,000.00	Rp 9,920,000.00	Rp -	Rp 654,500.00	Rp 75,040,100.00
12	2022	Rp 1,795,000.00	Rp 3,345,000.00	Rp 53,124,000.00	Rp 6,320,000.00	Rp 1,605,000.00	Rp 10,550,000.00	Rp -	Rp 685,000.00	Rp 77,424,000.00
13	2023	Rp 1,850,000.00	Rp 3,390,000.00	Rp 55,214,000.00	Rp 6,850,000.00	Rp 1,635,000.00	Rp 11,100,000.00	Rp -	Rp 695,000.00	Rp 80,734,000.00
14	2024	Rp 1,900,000.00	Rp 3,450,000.00	Rp 58,405,000.00	Rp 6,995,000.00	Rp 1,670,000.00	Rp 11,950,000.00	Rp -	Rp 725,000.00	Rp 85,095,000.00
15	2025	Rp 1,950,000.00	Rp 4,000,000.00	Rp 61,040,500.00	Rp 7,300,000.00	Rp 1,700,000.00	Rp 12,500,000.00	Rp -	Rp 735,000.00	Rp 89,225,500.00
16	2026	Rp 2,100,000.00	Rp 4,500,000.00	Rp 64,785,000.00	Rp 7,621,500.00	Rp 1,765,000.00	Rp 4,465,000.00	Rp -	Rp 755,000.00	Rp 85,991,500.00
17	2027	Rp 2,175,000.00	Rp 4,950,000.00	Rp 67,305,000.00	Rp 7,945,000.00	Rp 1,790,500.00	Rp 2,450,000.00	Rp -	Rp 780,000.00	Rp 87,395,500.00
18	2028	Rp 2,235,000.00	Rp 5,400,000.00	Rp 69,450,000.00	Rp 8,345,000.00	Rp 1,820,000.00	Rp -	Rp -	Rp 795,000.00	Rp 88,045,000.00
19	2029	Rp 2,465,000.00	Rp 5,900,000.00	Rp 72,150,000.00	Rp 8,768,000.00	Rp 1,855,000.00	Rp -	Rp -	Rp 825,000.00	Rp 91,963,000.00
20	2030	Rp 2,600,000.00	Rp 6,450,000.00	Rp 75,600,000.00	Rp 8,944,000.00	Rp 1,895,000.00	Rp -	Rp -	Rp 845,000.00	Rp 96,334,000.00
21	2031	Rp 2,750,000.00	Rp 7,000,000.00	Rp 78,950,000.00	Rp 9,205,000.00	Rp 1,935,000.00	Rp -	Rp -	Rp 870,000.00	Rp 100,710,000.00
22	2032	Rp 2,835,000.00	Rp 7,505,000.00	Rp 80,155,000.00	Rp 9,515,000.00	Rp 1,965,000.00	Rp -	Rp -	Rp 895,000.00	Rp 102,870,000.00
23	2033	Rp 2,950,000.00	Rp 7,900,000.00	Rp 85,655,000.00	Rp 9,834,000.00	Rp 1,980,000.00	Rp -	Rp -	Rp 935,000.00	Rp 109,254,000.00
24	2034	Rp 3,115,000.00	Rp 8,600,000.00	Rp 91,000,000.00	Rp 10,000,000.00	Rp 2,050,000.00	Rp -	Rp -	Rp 960,000.00	Rp 115,725,000.00
25	2035	Rp 3,325,000.00	Rp 9,050,000.00	Rp 95,350,000.00	Rp 10,415,000.00	Rp 2,300,000.00	Rp -	Rp -	Rp 985,000.00	Rp 121,425,000.00
Total		Rp 54,979,000.00	Rp 124,905,000.00	Rp 1,679,604,100.00	Rp 176,534,000.00	Rp 54,391,000.00	Rp 145,950,000.00	Rp 199,379,000.00	Rp 19,014,800.00	

Lampiran 5: Benefit

No	Tahun	Tiket Masuk Desa Wisata	Belanja Tamu	Sewa Home Stay	Pembelian Paket Wisata	Parkir	Konsumsi Tamu	Pembelian Hasil Pelatihan	Toilet	Benefit Total Pertahun
-9	2001	Rp -	Rp 1,150,000.00	Rp 9,450,000.00	Rp -	Rp 320,000.00	Rp 6,480,000.00	Rp -	Rp 600,000.00	Rp 18,000,000.00
-8	2002	Rp -	Rp 21,655,000.00	Rp 84,560,000.00	Rp 12,450,000.00	Rp 745,000.00	Rp 57,849,000.00	Rp 650,000.00	Rp 2,454,700.00	Rp 180,363,700.00
-7	2003	Rp -	Rp 4,115,000.00	Rp 12,450,000.00	Rp 10,154,000.00	Rp 475,000.00	Rp 12,046,000.00	Rp 225,000.00	Rp 731,200.00	Rp 40,196,200.00
-6	2004	Rp -	Rp 6,402,500.00	Rp 16,850,000.00	Rp 12,445,000.00	Rp 467,000.00	Rp 15,854,000.00	Rp 482,500.00	Rp 751,500.00	Rp 53,252,500.00
-5	2005	Rp -	Rp 7,704,500.00	Rp 20,750,000.00	Rp 14,578,000.00	Rp 501,000.00	Rp 18,450,000.00	Rp 545,400.00	Rp 797,500.00	Rp 63,326,400.00
-4	2006	Rp -	Rp 2,589,500.00	Rp 10,945,000.00	Rp 5,440,000.00	Rp 289,000.00	Rp 12,445,000.00	Rp 135,700.00	Rp 430,000.00	Rp 32,274,200.00
-3	2007	Rp 625,000.00	Rp 4,449,000.00	Rp 32,400,000.00	Rp 8,657,000.00	Rp 315,000.00	Rp 15,678,000.00	Rp 435,000.00	Rp 415,000.00	Rp 62,974,000.00
-2	2008	Rp 710,000.00	Rp 5,996,500.00	Rp 35,845,000.00	Rp 11,980,000.00	Rp 405,000.00	Rp 18,245,000.00	Rp 525,200.00	Rp 478,600.00	Rp 74,185,300.00
-1	2009	Rp 1,468,000.00	Rp 8,712,600.00	Rp 43,660,000.00	Rp 16,875,000.00	Rp 495,000.00	Rp 22,650,000.00	Rp 674,000.00	Rp 490,500.00	Rp 95,025,100.00
0	2010	Rp 1,634,000.00	Rp 10,246,200.00	Rp 50,413,000.00	Rp 22,457,000.00	Rp 534,000.00	Rp 26,875,000.00	Rp 846,800.00	Rp 492,000.00	Rp 113,498,000.00
1	2011	Rp 1,780,000.00	Rp 13,612,000.00	Rp 65,877,000.00	Rp 27,512,000.00	Rp 608,000.00	Rp 30,330,000.00	Rp 1,152,500.00	Rp 536,000.00	Rp 141,407,500.00
2	2012	Rp 1,870,000.00	Rp 15,045,000.00	Rp 69,015,000.00	Rp 30,250,000.00	Rp 625,000.00	Rp 34,565,000.00	Rp 1,350,000.00	Rp 584,000.00	Rp 153,304,000.00
3	2013	Rp 1,900,000.00	Rp 16,350,000.00	Rp 72,505,000.00	Rp 33,456,000.00	Rp 650,000.00	Rp 38,451,000.00	Rp 1,575,500.00	Rp 594,800.00	Rp 165,482,300.00
4	2014	Rp 1,954,000.00	Rp 18,785,000.00	Rp 75,725,000.00	Rp 36,862,000.00	Rp 683,000.00	Rp 42,563,000.00	Rp 1,789,000.00	Rp 623,400.00	Rp 178,984,400.00
5	2015	Rp 1,984,000.00	Rp 20,111,000.00	Rp 79,085,000.00	Rp 39,475,000.00	Rp 715,000.00	Rp 46,877,000.00	Rp 1,950,000.00	Rp 643,000.00	Rp 190,840,000.00
6	2016	Rp 2,160,000.00	Rp 21,845,000.00	Rp 82,354,000.00	Rp 43,561,000.00	Rp 743,000.00	Rp 49,532,000.00	Rp 2,250,000.00	Rp 674,000.00	Rp 203,119,000.00
7	2017	Rp 2,240,000.00	Rp 23,005,000.00	Rp 86,723,000.00	Rp 48,792,000.00	Rp 792,000.00	Rp 53,455,000.00	Rp 2,475,500.00	Rp 690,000.00	Rp 218,172,500.00
8	2018	Rp 2,630,000.00	Rp 24,925,000.00	Rp 89,915,000.00	Rp 52,156,000.00	Rp 821,000.00	Rp 58,745,000.00	Rp 2,685,000.00	Rp 715,000.00	Rp 232,592,000.00
9	2019	Rp 2,820,000.00	Rp 27,985,000.00	Rp 94,012,000.00	Rp 56,483,000.00	Rp 840,000.00	Rp 62,540,000.00	Rp 2,875,500.00	Rp 740,500.00	Rp 248,296,000.00
10	2020	Rp 2,996,000.00	Rp 29,244,000.00	Rp 98,365,000.00	Rp 60,365,000.00	Rp 887,000.00	Rp 67,144,000.00	Rp 3,050,000.00	Rp 763,000.00	Rp 262,814,000.00
11	2021	Rp 3,080,000.00	Rp 30,150,000.00	Rp 101,005,000.00	Rp 66,234,000.00	Rp 900,000.00	Rp 72,154,000.00	Rp 3,315,400.00	Rp 781,500.00	Rp 277,619,900.00
12	2022	Rp 3,208,000.00	Rp 31,934,500.00	Rp 105,125,000.00	Rp 71,458,000.00	Rp 934,500.00	Rp 78,725,000.00	Rp 3,515,000.00	Rp 784,600.00	Rp 295,684,600.00
13	2023	Rp 3,374,000.00	Rp 33,065,200.00	Rp 111,425,000.00	Rp 76,325,000.00	Rp 965,000.00	Rp 82,454,000.00	Rp 3,746,500.00	Rp 790,500.00	Rp 312,145,200.00
14	2024	Rp 3,418,000.00	Rp 34,795,000.00	Rp 116,581,000.00	Rp 79,669,000.00	Rp 981,000.00	Rp 89,456,000.00	Rp 3,945,600.00	Rp 815,400.00	Rp 329,661,000.00
15	2025	Rp 3,468,000.00	Rp 35,856,000.00	Rp 120,457,000.00	Rp 83,256,000.00	Rp 990,000.00	Rp 95,405,000.00	Rp 4,001,500.00	Rp 824,000.00	Rp 344,257,500.00
16	2026	Rp 6,836,000.00	Rp 36,456,700.00	Rp 125,817,000.00	Rp 87,245,000.00	Rp 1,045,000.00	Rp 102,498,000.00	Rp 4,265,000.00	Rp 881,000.00	Rp 365,043,700.00
17	2027	Rp 6,936,000.00	Rp 36,915,400.00	Rp 130,450,000.00	Rp 90,754,000.00	Rp 1,115,000.00	Rp 109,332,000.00	Rp 4,564,000.00	Rp 914,500.00	Rp 380,980,900.00
18	2028	Rp 7,240,000.00	Rp 37,335,000.00	Rp 135,840,000.00	Rp 95,325,000.00	Rp 1,187,000.00	Rp 118,794,000.00	Rp 4,965,000.00	Rp 955,000.00	Rp 401,641,000.00
19	2029	Rp 7,408,000.00	Rp 37,849,500.00	Rp 141,455,000.00	Rp 101,259,000.00	Rp 1,215,000.00	Rp 126,974,000.00	Rp 5,634,500.00	Rp 984,000.00	Rp 422,779,000.00
20	2030	Rp 7,588,000.00	Rp 38,225,500.00	Rp 147,005,000.00	Rp 106,345,000.00	Rp 1,265,000.00	Rp 132,655,000.00	Rp 6,025,000.00	Rp 1,024,500.00	Rp 440,133,000.00
21	2031	Rp 7,740,000.00	Rp 38,941,000.00	Rp 151,945,000.00	Rp 111,655,000.00	Rp 1,294,000.00	Rp 140,201,000.00	Rp 6,614,500.00	Rp 1,075,000.00	Rp 459,465,500.00
22	2032	Rp 7,740,000.00	Rp 39,420,500.00	Rp 156,984,000.00	Rp 117,971,000.00	Rp 1,354,000.00	Rp 148,654,000.00	Rp 7,245,000.00	Rp 1,105,000.00	Rp 480,473,500.00
23	2033	Rp 7,932,000.00	Rp 39,746,000.00	Rp 162,455,000.00	Rp 123,665,000.00	Rp 1,384,000.00	Rp 156,804,000.00	Rp 7,950,400.00	Rp 1,136,000.00	Rp 501,072,400.00
24	2034	Rp 8,060,000.00	Rp 40,156,300.00	Rp 167,245,000.00	Rp 127,582,000.00	Rp 1,435,000.00	Rp 165,325,000.00	Rp 8,745,600.00	Rp 1,187,000.00	Rp 519,735,900.00
25	2035	Rp 8,336,000.00	Rp 40,754,100.00	Rp 172,153,000.00	Rp 133,145,000.00	Rp 1,497,000.00	Rp 175,012,000.00	Rp 8,945,300.00	Rp 1,200,000.00	Rp 541,042,400.00
Total		Rp 119,135,000.00	Rp 835,528,500.00	Rp 3,176,841,000.00	Rp 2,015,836,000.00	Rp 29,471,500.00	Rp 2,485,217,000.00	Rp 109,150,900.00	Rp 28,662,700.00	

No	Tahun	Kapital	Fixed Cost	Variable Cost	Cost	Benefit	Net Benefit	Discount Factor
								5.44%
-9	2001	Rp 17,290,000.00	Rp 5,410,100.00	Rp 13,684,000.00	Rp 19,094,100.00	Rp 18,000,000.00	Rp (18,384,100.00)	1.6108258
-8	2002	Rp 77,435,000.00	Rp 9,853,577.00	Rp 95,000,000.00	Rp 104,853,577.00	Rp 180,363,700.00	Rp (1,924,877.00)	1.5277179
-7	2003	Rp 7,320,000.00	Rp 5,140,355.00	Rp 29,370,500.00	Rp 34,510,855.00	Rp 40,196,200.00	Rp (1,634,655.00)	1.4488979
-6	2004	Rp 252,670,400.00	Rp 5,464,736.00	Rp 37,930,000.00	Rp 43,394,736.00	Rp 53,252,500.00	Rp (242,812,636.00)	1.3741444
-5	2005	Rp 45,120,754.00	Rp 5,853,634.00	Rp 45,882,000.00	Rp 51,735,634.00	Rp 63,326,400.00	Rp (33,529,988.00)	1.3032478
-4	2006	Rp 11,945,500.00	Rp 7,063,300.00	Rp 28,286,000.00	Rp 35,349,300.00	Rp 32,274,200.00	Rp (15,020,600.00)	1.2360089
-3	2007	Rp 51,318,000.00	Rp 7,692,000.00	Rp 40,278,500.00	Rp 47,970,500.00	Rp 62,974,000.00	Rp (36,314,500.00)	1.1722391
-2	2008	Rp 12,338,200.00	Rp 11,390,600.00	Rp 43,502,200.00	Rp 54,892,800.00	Rp 74,185,300.00	Rp 6,954,300.00	1.1117594
-1	2009	Rp 13,540,800.00	Rp 7,208,775.00	Rp 47,726,500.00	Rp 54,935,275.00	Rp 95,025,100.00	Rp 26,549,025.00	1.0544000
0	2010	Rp 60,787,886.00	Rp 12,880,350.00	Rp 51,883,300.00	Rp 64,763,650.00	Rp 113,498,000.00	Rp (12,053,536.00)	1.0000000
1	2011	Rp 21,049,500.00	Rp 8,371,750.00	Rp 52,787,800.00	Rp 61,159,550.00	Rp 141,407,500.00	Rp 59,198,450.00	0.9484067
2	2012	Rp 52,458,200.00	Rp 9,280,061.00	Rp 56,572,200.00	Rp 65,852,261.00	Rp 153,304,000.00	Rp 34,993,539.00	0.8994752
3	2013	Rp 516,793,000.00	Rp 9,439,169.00	Rp 57,785,000.00	Rp 67,224,169.00	Rp 165,482,300.00	Rp (418,534,869.00)	0.8530683
4	2014	Rp 40,280,000.00	Rp 10,071,957.00	Rp 53,721,000.00	Rp 63,792,957.00	Rp 178,984,400.00	Rp 74,911,443.00	0.8090557
5	2015	Rp 21,655,000.00	Rp 17,774,454.00	Rp 57,520,500.00	Rp 75,294,954.00	Rp 190,840,000.00	Rp 93,890,046.00	0.7673138
6	2016	Rp 28,605,000.00	Rp 10,528,251.00	Rp 60,347,000.00	Rp 70,875,251.00	Rp 203,119,000.00	Rp 103,638,749.00	0.7277255
7	2017	Rp 19,410,000.00	Rp 11,013,385.00	Rp 64,140,000.00	Rp 75,153,385.00	Rp 218,172,500.00	Rp 123,609,115.00	0.6901798
8	2018	Rp 66,070,000.00	Rp 11,133,134.00	Rp 67,733,500.00	Rp 78,866,634.00	Rp 232,592,000.00	Rp 87,655,366.00	0.6545711
9	2019	Rp 24,385,000.00	Rp 11,495,776.00	Rp 70,544,300.00	Rp 82,040,076.00	Rp 248,296,000.00	Rp 141,870,924.00	0.6207996
10	2020	Rp 73,975,000.00	Rp 11,659,629.00	Rp 72,831,000.00	Rp 84,490,629.00	Rp 262,814,000.00	Rp 104,348,371.00	0.5887705
11	2021	Rp 22,625,000.00	Rp 20,195,096.00	Rp 75,040,100.00	Rp 95,235,196.00	Rp 277,619,900.00	Rp 159,759,704.00	0.5583939
12	2022	Rp 52,140,000.00	Rp 12,078,615.00	Rp 77,424,000.00	Rp 89,502,615.00	Rp 295,684,600.00	Rp 154,041,985.00	0.5295845
13	2023	Rp 23,435,000.00	Rp 12,239,977.00	Rp 80,734,000.00	Rp 92,973,977.00	Rp 312,145,200.00	Rp 195,736,223.00	0.5022614
14	2024	Rp 43,425,000.00	Rp 12,461,360.00	Rp 85,095,000.00	Rp 97,556,360.00	Rp 329,661,000.00	Rp 188,679,640.00	0.4763481
15	2025	Rp 25,725,000.00	Rp 12,797,761.00	Rp 89,225,500.00	Rp 102,023,261.00	Rp 344,257,500.00	Rp 216,509,239.00	0.4517717
16	2026	Rp 39,610,000.00	Rp 12,881,035.00	Rp 85,991,500.00	Rp 98,872,535.00	Rp 365,447,700.00	Rp 226,965,165.00	0.4284633
17	2027	Rp 50,010,000.00	Rp 21,492,140.00	Rp 87,395,500.00	Rp 108,887,640.00	Rp 381,452,900.00	Rp 222,555,260.00	0.4063575
18	2028	Rp 354,698,000.00	Rp 13,067,751.00	Rp 88,045,000.00	Rp 101,112,751.00	Rp 401,989,000.00	Rp (53,821,751.00)	0.3853921
19	2029	Rp 29,644,000.00	Rp 13,168,256.00	Rp 91,963,000.00	Rp 105,131,256.00	Rp 423,111,000.00	Rp 288,335,744.00	0.3655085
20	2030	Rp 42,737,000.00	Rp 13,195,732.00	Rp 96,334,000.00	Rp 109,529,732.00	Rp 440,409,000.00	Rp 288,142,268.00	0.3466507
21	2031	Rp 43,796,000.00	Rp 13,282,545.00	Rp 100,710,000.00	Rp 113,992,545.00	Rp 459,657,500.00	Rp 301,868,955.00	0.3287658
22	2032	Rp 28,561,500.00	Rp 13,297,487.00	Rp 102,870,000.00	Rp 116,167,487.00	Rp 480,665,500.00	Rp 335,936,513.00	0.3118037
23	2033	Rp 43,236,500.00	Rp 21,936,305.00	Rp 109,254,000.00	Rp 131,190,305.00	Rp 501,476,400.00	Rp 327,049,595.00	0.2957167
24	2034	Rp 59,322,000.00	Rp 13,526,186.00	Rp 115,725,000.00	Rp 129,251,186.00	Rp 520,171,900.00	Rp 331,598,714.00	0.2804597
25	2035	Rp 83,971,000.00	Rp 13,848,640.00	Rp 121,425,000.00	Rp 135,273,640.00	Rp 541,406,400.00	Rp 322,161,760.00	0.2659899
		Rp 2,357,383,240.00	Rp 408,193,879.00	Rp 2,454,756,900.00	Rp 2,862,950,779.00	Rp 8,803,262,600.00	Rp 3,582,928,581.00	

NPV	PV of Cost	PV of Capital	PV of Benefit	PV of B-C	DF bawah	NPV bawah	DF atas	NPV atas
					11%		12%	
Rp (29,613,582.48)	Rp 30,757,268.79	Rp 27,851,177.97	Rp 28,994,864.29	Rp (1,762,404.50)	2.558037	-Rp47,027,206.6	2.773079	-Rp50,980,557.2
Rp (2,940,669.12)	Rp 160,186,690.44	Rp 118,298,838.53	Rp 275,544,859.85	Rp 115,358,169.40	2.304538	-Rp4,435,951.7	2.475963	-Rp4,765,924.6
Rp (2,368,448.18)	Rp 50,002,705.08	Rp 10,605,932.57	Rp 58,240,189.47	Rp 8,237,484.39	2.076160	-Rp3,393,805.6	2.210681	-Rp3,613,701.4
Rp (333,659,632.59)	Rp 59,630,635.00	Rp 347,205,624.13	Rp 73,176,626.54	Rp 13,545,991.55	1.870415	-Rp454,160,287.8	1.973823	-Rp479,269,089.2
Rp (43,697,881.66)	Rp 67,424,348.98	Rp 58,803,521.46	Rp 82,529,988.78	Rp 15,105,639.80	1.685058	-Rp56,499,979.7	1.762342	-Rp59,091,295.5
Rp (18,565,594.90)	Rp 43,692,048.51	Rp 14,764,744.01	Rp 39,891,197.62	Rp (3,800,850.89)	1.518070	-Rp22,802,328.4	1.573519	-Rp23,635,204.9
Rp (42,569,275.68)	Rp 56,232,894.27	Rp 60,156,964.55	Rp 73,820,583.14	Rp 17,587,688.87	1.367631	-Rp49,664,835.9	1.404928	-Rp51,019,257.9
Rp 7,731,508.12	Rp 61,027,584.20	Rp 13,717,109.34	Rp 82,476,201.65	Rp 21,448,617.45	1.232100	Rp8,568,393.0	1.254400	Rp8,723,473.9
Rp 27,993,291.96	Rp 57,923,753.96	Rp 14,277,419.52	Rp 100,194,465.44	Rp 42,270,711.48	1.110000	Rp29,469,417.8	1.120000	Rp29,734,908.0
Rp (12,053,536.00)	Rp 64,763,650.00	Rp 60,787,886.00	Rp 113,498,000.00	Rp 48,734,350.00	1.000000	-Rp12,053,536.0	1.000000	-Rp12,053,536.0
Rp 56,144,205.24	Rp 58,004,125.57	Rp 19,963,486.34	Rp 134,111,817.15	Rp 76,107,691.58	0.900901	Rp53,331,936.9	0.892857	Rp52,855,758.9
Rp 31,475,821.35	Rp 59,232,477.25	Rp 47,184,851.23	Rp 137,893,149.83	Rp 78,660,672.58	0.811622	Rp28,401,541.3	0.797194	Rp27,896,635.0
Rp (357,038,832.78)	Rp 57,346,808.14	Rp 440,859,730.40	Rp 141,167,705.76	Rp 83,820,897.62	0.731191	-Rp306,029,089.0	0.711780	-Rp297,904,852.8
Rp 60,607,528.43	Rp 51,612,054.18	Rp 32,588,762.77	Rp 144,808,345.38	Rp 93,196,291.20	0.658731	Rp49,346,487.8	0.635518	Rp47,607,576.3
Rp 72,043,128.77	Rp 57,774,857.91	Rp 16,616,180.52	Rp 146,434,167.20	Rp 88,659,309.29	0.593451	Rp55,719,172.5	0.567427	Rp53,275,733.6
Rp 75,420,564.49	Rp 51,577,730.24	Rp 20,816,589.05	Rp 147,814,883.78	Rp 96,237,153.53	0.534641	Rp55,409,507.4	0.506631	Rp52,506,615.6
Rp 85,312,509.34	Rp 51,869,345.23	Rp 13,396,389.14	Rp 150,578,243.72	Rp 98,708,898.49	0.481658	Rp59,537,369.9	0.452349	Rp55,914,486.2
Rp 57,376,668.70	Rp 51,623,818.80	Rp 43,247,512.10	Rp 152,247,999.60	Rp 100,624,180.80	0.433926	Rp38,035,985.9	0.403883	Rp35,402,532.2
Rp 88,073,412.13	Rp 50,930,445.93	Rp 15,138,198.12	Rp 154,142,056.18	Rp 103,211,610.24	0.390925	Rp55,460,858.5	0.360610	Rp51,160,077.4
Rp 61,437,240.54	Rp 49,745,588.24	Rp 43,554,296.30	Rp 154,737,125.09	Rp 104,991,536.85	0.352184	Rp36,749,876.7	0.321973	Rp33,597,382.7
Rp 89,208,836.97	Rp 53,178,748.22	Rp 12,633,660.97	Rp 155,021,246.16	Rp 101,842,497.94	0.317283	Rp50,689,088.4	0.287476	Rp45,927,097.3
Rp 81,578,241.48	Rp 47,399,194.06	Rp 27,612,533.76	Rp 156,589,969.30	Rp 109,190,775.24	0.285841	Rp44,031,487.9	0.256675	Rp39,538,740.8
Rp 98,310,756.84	Rp 46,697,243.39	Rp 11,770,496.80	Rp 156,778,497.03	Rp 110,081,253.64	0.257514	Rp50,404,867.7	0.229174	Rp44,857,690.4
Rp 89,877,188.27	Rp 46,470,786.86	Rp 20,685,416.30	Rp 157,033,391.43	Rp 110,562,604.57	0.231995	Rp43,772,700.0	0.204620	Rp38,607,592.6
Rp 97,812,751.25	Rp 46,091,224.08	Rp 11,621,827.49	Rp 155,525,802.82	Rp 109,434,578.74	0.209004	Rp45,251,372.0	0.182696	Rp39,555,428.5
Rp 97,246,247.08	Rp 42,363,254.15	Rp 16,971,431.92	Rp 156,580,933.15	Rp 114,217,679.00	0.188292	Rp42,735,771.2	0.163122	Rp37,022,934.9
Rp 90,436,992.19	Rp 44,247,305.81	Rp 20,321,937.03	Rp 155,006,235.02	Rp 110,758,929.22	0.169633	Rp37,752,631.0	0.145644	Rp32,413,914.2
Rp (20,742,479.63)	Rp 38,968,059.17	Rp 136,697,820.15	Rp 154,923,399.70	Rp 115,955,340.53	0.152822	-Rp8,225,157.2	0.130040	-Rp6,998,958.4
Rp 105,389,158.30	Rp 38,426,365.14	Rp 10,835,133.26	Rp 154,650,656.69	Rp 116,224,291.55	0.137678	Rp39,697,383.9	0.116107	Rp33,477,733.9
Rp 99,884,712.80	Rp 37,968,555.95	Rp 14,814,810.06	Rp 152,668,078.82	Rp 114,699,522.86	0.124034	Rp35,739,411.3	0.103667	Rp29,870,776.8
Rp 99,244,194.02	Rp 37,476,852.34	Rp 14,398,627.78	Rp 151,119,674.13	Rp 113,642,821.79	0.111742	Rp33,731,518.8	0.092560	Rp27,940,873.3
Rp 104,746,246.78	Rp 36,221,451.94	Rp 8,905,581.30	Rp 149,873,280.01	Rp 113,651,828.07	0.100669	Rp33,818,292.5	0.082643	Rp27,762,636.8
Rp 96,714,029.67	Rp 38,795,165.15	Rp 12,785,755.46	Rp 148,294,950.28	Rp 109,499,785.13	0.090693	Rp29,660,953.2	0.073788	Rp24,132,321.0
Rp 93,000,076.03	Rp 36,249,748.92	Rp 16,637,430.36	Rp 145,887,255.31	Rp 109,637,506.39	0.081705	Rp27,093,265.1	0.065882	Rp21,846,420.7
Rp 85,691,759.05	Rp 35,981,415.56	Rp 22,335,433.91	Rp 144,008,608.52	Rp 108,027,192.96	0.073608	Rp23,713,710.8	0.058823	Rp18,950,620.0
Rp 1,089,507,136.78	Rp 1,817,894,201.45	Rp 1,778,863,110.59	Rp 4,686,264,448.82	Rp 2,868,370,247.37		Rp 43,830,823.63		Rp (78,752,416.77)

PR 1.612 IRR 11.358%