

## LAMPIRAN

Luaran tugas akhir ini merupakan sebuah desain penganggaran komprehensif dan desain penganggaran menggunakan *software Microsoft excel*. Berikut adalah tampilan dari desain yang telah disusun.

### 1) Home

DESAIN PENGANGGARAN KOMPREHENSIF PADA UD. PALEMTA																																																																																																																
Home		<b>PROFIL UD. PALEMTA</b> Nama : UD. Palemta Tahun Berdiri : Juni 2008 Alamat : Desa Barung Kersap, Kec. Munte, Kab. Karo, Sumatera Utara Email : palemtabarungkersap@gmail.com No. Tlp : 0813-6076-4958										<b>Daftar Produk</b>				<b>Daftar Barang</b>																																																																																																
Database												<table border="1"> <thead> <tr> <th>No</th> <th>Nama Produk yang Dijud</th> <th>Harga Jual</th> <th>No</th> <th>Daftar Barang</th> </tr> </thead> <tbody> <tr><td>1</td><td>Hollyzab Kuning</td><td>Rp 80.000</td><td>1</td><td>Hollyzab Kuning</td></tr> <tr><td>2</td><td>Etozeb</td><td>Rp 85.000</td><td>2</td><td>Etozeb</td></tr> <tr><td>3</td><td>Hollyzab Biru</td><td>Rp 100.000</td><td>3</td><td>Hollyzab Biru</td></tr> <tr><td>4</td><td>Megatem</td><td>Rp 85.000</td><td>4</td><td>Megatem</td></tr> <tr><td>5</td><td>Sakti Man</td><td>Rp 85.000</td><td>5</td><td>Sakti Man</td></tr> <tr><td>6</td><td>Kontap</td><td>Rp 125.000</td><td>6</td><td>Kontap</td></tr> <tr><td>7</td><td>Bactocyn</td><td>Rp 65.000</td><td>7</td><td>Bactocyn</td></tr> <tr><td>8</td><td>Trikoderma</td><td>Rp 60.000</td><td>8</td><td>Trikoderma</td></tr> <tr><td>9</td><td>Boral</td><td>Rp 100.000</td><td>9</td><td>Boral</td></tr> <tr><td>10</td><td>ET-Promaiz</td><td>Rp 290.000</td><td>10</td><td>ET-Promaiz</td></tr> <tr><td>11</td><td>Konpot</td><td>Rp 365.000</td><td>11</td><td>Konpot</td></tr> <tr><td>12</td><td>ET-Lufos</td><td>Rp 145.000</td><td>12</td><td>ET-Lufos</td></tr> <tr><td>13</td><td>Rondap Gold</td><td>Rp 85.000</td><td>13</td><td>Rondap Gold</td></tr> <tr><td>14</td><td>Roundup</td><td>Rp 90.000</td><td>14</td><td>Roundup</td></tr> <tr><td>15</td><td>Max</td><td>Rp 60.000</td><td>15</td><td>Max</td></tr> <tr><td>16</td><td>Panakson</td><td>Rp 60.000</td><td>16</td><td>Panakson</td></tr> <tr><td>17</td><td>Zeram</td><td>Rp 45.000</td><td>17</td><td>Zeram</td></tr> <tr><td>18</td><td>Starmin</td><td>Rp 95.000</td><td>18</td><td>Starmin</td></tr> </tbody> </table>				No	Nama Produk yang Dijud	Harga Jual	No	Daftar Barang	1	Hollyzab Kuning	Rp 80.000	1	Hollyzab Kuning	2	Etozeb	Rp 85.000	2	Etozeb	3	Hollyzab Biru	Rp 100.000	3	Hollyzab Biru	4	Megatem	Rp 85.000	4	Megatem	5	Sakti Man	Rp 85.000	5	Sakti Man	6	Kontap	Rp 125.000	6	Kontap	7	Bactocyn	Rp 65.000	7	Bactocyn	8	Trikoderma	Rp 60.000	8	Trikoderma	9	Boral	Rp 100.000	9	Boral	10	ET-Promaiz	Rp 290.000	10	ET-Promaiz	11	Konpot	Rp 365.000	11	Konpot	12	ET-Lufos	Rp 145.000	12	ET-Lufos	13	Rondap Gold	Rp 85.000	13	Rondap Gold	14	Roundup	Rp 90.000	14	Roundup	15	Max	Rp 60.000	15	Max	16	Panakson	Rp 60.000	16	Panakson	17	Zeram	Rp 45.000	17	Zeram	18	Starmin	Rp 95.000	18	Starmin		
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Ramalan Penjualan		<b>Visi UD. Palemta</b> 1. Menjadi penyedia produk pestisida terbaik yang ramah lingkungan, serta mendukung pertanian yang produktif dan aman di desa Barung Kersap dan sekitarnya.																																																																																																														
Anggaran Penjualan		<b>Misi UD. Palemta</b> 1. Menyediakan produk pestisida berkualitas dan efektif dan aman bagi lingkungan. 2. Memberikan edukasi kepada petani tentang penggunaan pestisida yang tepat untuk hasil pertanian yang maksimal. 3. Mendukung praktik pertanian berkelanjutan dengan solusi yang ramah lingkungan. 4. Menjalin hubungan baik dengan para petani dan masyarakat di desa Barung Kersap untuk menciptakan lingkungan pertanian yang sehat dan produktif.																																																																																																														
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### 3) Peramalan Penjualan

DESAIN PENGANGGARAN KOMPREHENSIF PADA UD. PALEMTA																																																																																														
Home		Penjualan bulan juli hingga desember ditargetkan meningkat 60% Perhitungan unit yang dijual juli s/d desember																																																																																												
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## 4) Anggaran Penjualan

UD. Palemita Anggaran Penjualan Untuk semester II 2024 yang Berakhir pada 31 Desember 2024													
No	Daftar Barang	Jul			Agu			Sep			Okt		
		Penjualan (unit)	Harga Jual	Total Penjualan	Penjualan (unit)	Harga Jual	Total Penjualan	Penjualan (unit)	Harga Jual	Total Penjualan	Penjualan (unit)	Harga Jual	Total Penjualan
1	Hollyzab Kuning	13	80.000	1.040.000	15	80.000	1.200.000	19	80.000	1.520.000	23	Rp 80.000	Rp 1.840.000
2	Etozab	13	85.000	1.105.000	16	85.000	1.360.000	20	85.000	1.700.000	24	Rp 85.000	Rp 2.040.000
3	Hollyzab Biru	38	100.000	3.800.000	46	100.000	4.600.000	58	100.000	5.800.000	69	Rp 100.000	Rp 6.900.000
4	Megalem	12	85.000	1.020.000	14	85.000	1.190.000	17	85.000	1.445.000	21	Rp 85.000	Rp 1.785.000
5	Sakti Man	12	85.000	1.020.000	14	85.000	1.190.000	17	85.000	1.445.000	21	Rp 85.000	Rp 1.785.000
6	Kontap	11	125.000	1.375.000	13	125.000	1.625.000	16	125.000	2.000.000	19	Rp 125.000	Rp 2.375.000
7	Bactocyn	6	65.000	390.000	7	65.000	455.000	8	65.000	520.000	10	Rp 65.000	Rp 650.000
8	Trikoderma	5	60.000	300.000	6	60.000	360.000	7	60.000	420.000	8	Rp 60.000	Rp 480.000
9	Boral	5	100.000	500.000	6	100.000	600.000	7	100.000	700.000	9	Rp 100.000	Rp 900.000
10	ET-Promaiz	4	290.000	1.160.000	5	290.000	1.450.000	7	290.000	2.030.000	8	Rp 290.000	Rp 2.320.000
11	Konpoi	3	365.000	1.095.000	4	365.000	1.460.000	5	365.000	1.825.000	5	Rp 365.000	Rp 1.825.000
12	ET-Lufos	4	145.000	580.000	5	145.000	725.000	7	145.000	1.015.000	8	Rp 145.000	Rp 1.160.000
13	Rondap Gold	12	85.000	1.020.000	14	85.000	1.190.000	18	85.000	1.530.000	21	Rp 85.000	Rp 1.785.000
14	Roundup	4	90.000	360.000	5	90.000	450.000	6	90.000	540.000	7	Rp 90.000	Rp 630.000
15	Max	4	60.000	240.000	4	60.000	240.000	6	60.000	360.000	7	Rp 60.000	Rp 420.000
16	Panakson	11	60.000	660.000	13	60.000	780.000	16	60.000	960.000	19	Rp 60.000	Rp 1.140.000
17	Zeram	5	45.000	225.000	6	45.000	270.000	7	45.000	315.000	9	Rp 45.000	Rp 405.000
18	Starmin	15	35.000	525.000	18	35.000	630.000	23	35.000	805.000	27	Rp 35.000	Rp 945.000
19	Raja Trn	10	130.000	1.300.000	12	130.000	1.560.000	15	130.000	1.950.000	18	Rp 130.000	Rp 2.340.000

## 5) Anggaran Pembelian

DESAIN PENGANGGARAN KOMPREHENSIF PADA UD. PALEMITA																													
Anggaran Pembelian Berupa Rencana																													
Untuk semester II 2024 yang Berakhir pada 31 Desember 2024																													
Daftar	Keterangan	Jul	Agus	Sep	Okt	Nov	Des	Total	Jul	Agus	Sep	Okt	Nov	Des	Total	Jul	Agus	Sep	Okt	Nov	Des	Total	Jul	Agus	Sep	Okt	Nov	Des	Total
1	Manajemen & pemasaran	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77
2	Operasional administrasi	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77
3	Teknologi informasi	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77
4	Operasional umum	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77
5	Jumlah pembelian barang dengan harga	42.000	64.000	85.000	85.000	102.750	102.750	480.000	42.000	64.000	85.000	85.000	102.750	102.750	480.000	42.000	64.000	85.000	85.000	102.750	102.750	480.000	42.000	64.000	85.000	85.000	102.750	102.750	480.000
6	Manajemen & pemasaran	192.000	180.000	180.000	180.000	180.000	180.000	720.000	192.000	180.000	180.000	180.000	180.000	180.000	720.000	192.000	180.000	180.000	180.000	180.000	180.000	720.000	192.000	180.000	180.000	180.000	180.000	720.000	
7	Operasional administrasi	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77
8	Operasional administrasi	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77
9	Teknologi informasi	21	24	33	33	41	41	173	21	24	33	33	41	41	173	21	24	33	33	41	41	173	21	24	33	33	41	41	173
10	Operasional umum	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77
11	Jumlah pembelian barang dengan harga	192.000	214.000	281.000	281.000	341.250	341.250	1.370.000	192.000	214.000	281.000	281.000	341.250	341.250	1.370.000	192.000	214.000	281.000	281.000	341.250	341.250	1.370.000	192.000	214.000	281.000	281.000	341.250	341.250	1.370.000
12	Manajemen & pemasaran	42.000	64.000	85.000	85.000	102.750	102.750	480.000	42.000	64.000	85.000	85.000	102.750	102.750	480.000	42.000	64.000	85.000	85.000	102.750	102.750	480.000	42.000	64.000	85.000	85.000	102.750	102.750	480.000
13	Manajemen & pemasaran	192.000	180.000	180.000	180.000	180.000	180.000	720.000	192.000	180.000	180.000	180.000	180.000	180.000	720.000	192.000	180.000	180.000	180.000	180.000	180.000	720.000	192.000	180.000	180.000	180.000	180.000	720.000	
14	Operasional administrasi	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77
15	Operasional administrasi	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77
16	Teknologi informasi	21	24	33	33	41	41	173	21	24	33	33	41	41	173	21	24	33	33	41	41	173	21	24	33	33	41	41	173
17	Operasional umum	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77
18	Jumlah pembelian barang dengan harga	192.000	214.000	281.000	281.000	341.250	341.250	1.370.000	192.000	214.000	281.000	281.000	341.250	341.250	1.370.000	192.000	214.000	281.000	281.000	341.250	341.250	1.370.000	192.000	214.000	281.000	281.000	341.250	341.250	1.370.000
19	Manajemen & pemasaran	42.000	64.000	85.000	85.000	102.750	102.750	480.000	42.000	64.000	85.000	85.000	102.750	102.750	480.000	42.000	64.000	85.000	85.000	102.750	102.750	480.000	42.000	64.000	85.000	85.000	102.750	102.750	480.000
20	Manajemen & pemasaran	192.000	180.000	180.000	180.000	180.000	180.000	720.000	192.000	180.000	180.000	180.000	180.000	180.000	720.000	192.000	180.000	180.000	180.000	180.000	180.000	720.000	192.000	180.000	180.000	180.000	180.000	720.000	
21	Operasional administrasi	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77
22	Operasional administrasi	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77
23	Teknologi informasi	21	24	33	33	41	41	173	21	24	33	33	41	41	173	21	24	33	33	41	41	173	21	24	33	33	41	41	173
24	Operasional umum	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77	5	10	14	14	17	17	77
25	Jumlah pembelian barang dengan harga	192.000	214.000	281.000	281.000	341.250	341.250	1.370.000	192.000	214.000	281.000	281.000	341.250	341.250	1.370.000	192.000	214.000	281.000	281.000	341.250	341.250	1.370.000	192.000	214.000	281.000	281.000	341.250	341.250	1.370.000
26	Manajemen & pemasaran	42.000	64.000	85.000	85.000	102.750	102.750	480.000	42.000	64.000	85.000	85.000	102.750	102.750	480.000	42.000	64.000	85.000	85.000	102.750	102.750	480.000	42.000	64.000	85.000	85.000	102.750	102.750	480.000
27	Manajemen & pemasaran	192.000	180.000	180.000	180.000	180.000	180.000	720.000	192.000	180.000	180.000	180.000	180.000	180.000	720.000	192.000	180.000	180.000	180.000	180.000	180.000	720.000	192.000	180.000	180.000	180.000	180.000	720.000	
28	Operasional administrasi	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17	17	77
29	Operasional administrasi	4	10	14	14	17	17	77	4	10	14	14	17	17	77	4	10	14	14	17									

## 7) Anggaran Kas

DESAIN PENGANGGARAN KOMPREHENSIF PADA UD. PALEMTA

Anggaran Kas							
Periode Juli - Des 2024							
Keterangan	Juli	Agustus	September	Oktober	November	Desember	Total
<b>Saldo kas awal</b>	Rp 72.500.000	Rp 83.946.735	Rp 91.144.319	Rp 97.348.502	Rp 111.811.352	Rp 125.512.702	Rp 72.500.000
(+) Penerimaan kas	Rp 34.301.925	Rp 40.001.925	Rp 49.228.925	Rp 62.643.850	Rp 68.743.850	Rp 83.218.850	Rp 338.137.325
<b>Total kas yang tersedia</b>	<b>Rp 106.801.925</b>	<b>Rp 123.948.660</b>	<b>Rp 140.371.244</b>	<b>Rp 159.992.352</b>	<b>Rp 180.555.202</b>	<b>Rp 208.731.552</b>	<b>Rp 410.637.325</b>
<b>Pengurang kas:</b>							
Pembelian Barang Dagang	Rp 22.700.190	Rp 32.594.341	Rp 42.737.742	Rp 47.886.000	Rp 54.712.500	Rp 61.214.375	Rp 261.845.148
Biaya Pengiriman Pembelian	Rp 155.000	Rp 210.000	Rp 285.000	Rp 235.000	Rp 330.000	Rp 395.000	Rp 1.630.000
<b>Total pengeluaran kas</b>	<b>Rp 22.855.190</b>	<b>Rp 32.804.341</b>	<b>Rp 43.022.742</b>	<b>Rp 48.181.000</b>	<b>Rp 55.042.500</b>	<b>Rp 61.569.375</b>	<b>Rp 263.475.148</b>
<b>Saldo kas (surplus / defisit)</b>	<b>Rp 83.946.735</b>	<b>Rp 91.144.319</b>	<b>Rp 97.348.502</b>	<b>Rp 111.811.352</b>	<b>Rp 125.512.702</b>	<b>Rp 147.162.177</b>	<b>Rp 147.162.177</b>
<b>Saldo kas akhir</b>	<b>Rp 83.946.735</b>	<b>Rp 91.144.319</b>	<b>Rp 97.348.502</b>	<b>Rp 111.811.352</b>	<b>Rp 125.512.702</b>	<b>Rp 147.162.177</b>	<b>Rp 147.162.177</b>

## 8) Anggaran Laba rugi

DESAIN PENGANGGARAN KOMPREHENSIF PADA UD. PALEMTA

Anggaran Laba - Rugi	
Periode Juli - Des 2024	
Keterangan	Rp
<b>Juli</b>	
<b>Panjualan</b>	<b>34.301.925</b>
Harga pokok penjualan:	
Persebaran barang dagang awal	13.015.500
Pembelian barang dagang	22.700.190
(+) Beban angkut pembelian	155.000
(-) Persebaran akhir barang dagang	10.586.844
<b>Harga pokok penjualan</b>	<b>25.383.846</b>
<b>Laba kotor yang dianggarkan</b>	<b>8.918.079</b>
<b>Biaya operasi:</b>	
Biaya gaji	3.500.000
Biaya Sewa	333.333
Biaya listrik	100.000
Biaya pulsa & Paket Internet	80.000
Beban Persewaan	263.000
Beban Persewaan	454.177
<b>Total beban operasi</b>	<b>4.746.750</b>
<b>Laba bersih yang dianggarkan</b>	<b>4.171.329</b>
<b>Agustus</b>	
<b>Panjualan</b>	<b>40.001.925</b>
Harga pokok penjualan:	
Persebaran barang dagang awal	10.586.844
Pembelian barang dagang	32.594.341
(+) Beban angkut pembelian	210.000
(-) Persebaran akhir barang dagang	3.450.033
<b>Harga pokok penjualan</b>	<b>29.941.158</b>
<b>Laba kotor yang dianggarkan</b>	<b>10.060.767</b>
<b>Biaya operasi:</b>	
Biaya gaji	3.500.000
Biaya Sewa	333.333
Biaya listrik	100.000
Biaya pulsa & Paket Internet	80.000
Beban Persewaan	158.000
Beban Persewaan	454.177
<b>Total beban operasi</b>	<b>4.636.750</b>
<b>Laba bersih yang dianggarkan</b>	<b>5.424.017</b>
<b>Desember</b>	
<b>Panjualan</b>	<b>83.218.850</b>
Harga pokok penjualan:	
Persebaran barang dagang awal	11.583.750
Pembelian barang dagang	61.214.375
(+) Beban angkut pembelian	395.000
(-) Persebaran akhir barang dagang	10.858.677
<b>Harga pokok penjualan</b>	<b>62.425.102</b>
<b>Laba kotor yang dianggarkan</b>	<b>20.793.748</b>
<b>Biaya operasi:</b>	
Biaya gaji	3.500.000
Biaya Sewa	333.333
Biaya listrik	100.000
Biaya pulsa & Paket Internet	80.000
Beban Persewaan	158.000
Beban Persewaan	454.177
<b>Total beban operasi</b>	<b>4.625.510</b>
<b>Laba bersih yang dianggarkan</b>	<b>16.168.238</b>

## 9) Anggaran Neraca

DESAIN PENGANGGARAN KOMPREHENSIF PADA UD. PALEMTA

Anggaran Laporan Posisi Keuangan UD. Palemta	
31 Desember Tahun 2024	
<b>ASET</b>	
<b>Aset Lancar:</b>	
Kas	Rp 147.162.177
Piutang Usaha	Rp -
Persebaran Barang Dagang	Rp 25.840.250
<b>Total Aktiva Lancar</b>	<b>Rp 173.002.427</b>
<b>Aset Tetap:</b>	
Peralatan, Perabotan	Rp 22.440.000
Akumulasi Penyusutan	-Rp 11.583.750
<b>Total Aktiva Tetap</b>	<b>Rp 10.856.250</b>
<b>Total Aset</b>	<b>Rp 183.858.677</b>
<b>LIABILITAS</b>	
<b>Kewajiban Lancar:</b>	
Utang Usaha	Rp -
<b>Kewajiban Jangka Panjang:</b>	
Utang Bank	Rp -
<b>Total Liabilitas</b>	<b>Rp -</b>
<b>EKUITAS</b>	
Modal Awal	Rp 99.200.250
<b>Saldo Laba</b>	<b>Rp 17.293.225</b>
<b>Total Ekuitas</b>	<b>Rp 116.573.475</b>
<b>Total Liabilitas dan Ekuitas</b>	<b>Rp 116.573.475</b>

## 10) Dokumentasi Produk



