

Revenue (Monthly) Period : 2024-10-01 - 2024-10-11																																												
RSM	RDM	PENGELOLA	CLINIC	STATUS	NEW							TOTAL UPSELL UNIT			UPSALF FROM NEW MEMBER										UPSALF FROM EXISTING MEMBER										RETENTION								DP	ODC
					PROJO	TARGET	NEW	NEW > 399	PROJO SPENDING	POTENSI SPENDING	TOTAL	PROJO	TARGET	TOTAL	PROJO	TARGET	TOTAL	SHOW	PROJO SPENDING	POTENSI SPENDING	TOTAL	MEMBERSHI P	TREATMENT	POTENTIAL	PROJO	TARGET	TOTAL	SHOW	PROJO SPENDING	POTENSI SPENDING	TOTAL	MEMBERSHI P	TREATMENT	POTENTIAL	PROJO	TARGET	TOTAL	SHOW	PROJO SPENDING	POTENSI SPENDING	TOTAL			
R-JUNIANSYAH	SATYA	MAULINA	NC-SURABAYA - IMAM BONJOL	NEW-SCHEMA	85.30	100	33	33	237.20	100,000,000	91,817,000	51.00	81	16	103.30	30	12	14	282.10	15,000,000	16,382,000	9,885,000	6,497,000	193	15	68	4	35	106.50	34,000,000	14,020,000	1,797,000	12,223,000	85	0.00	51	0	1	0.00	40,800,000	0	0	0	
R-HANNY	KARTIKA	FILBERT	NC-MALL CIBINONG CITY BOGOR	NEW-SCHEMA	204.10	100	79	74	186.00	100,000,000	72,010,000	16.10	240	15	28.10	92	10	55	73.20	46,000,000	13,042,000	6,195,000	6,847,000	455	8	159	5	112	30.10	79,500,000	9,255,000	6,492,000	2,763,000	246	0.00	148	0	10	0.00	118,400,000	0	0	8,685,000	
R-DARLIANTI	PUTRIKA	FAJAR	NC- SEMARANG ERLANGGA	NEW-SCHEMA	131.80	100	51	51	154.40	100,000,000	59,786,000	64.20	153	38	96.30	59	22	19	134.80	29,500,000	15,389,000	14,141,000	1,248,000	362	33	127	16	92	78.00	63,500,000	19,176,600	9,734,600	9,442,000	157	0.00	94	0	2	0.00	75,200,000	0	0	1,987,400	
R-JUNIANSYAH	SATYA	LENTINA	NC-MALL TANGCITY TANGERANG	NEW-SCHEMA	69.80	100	27	27	135.20	100,000,000	52,345,000	30.60	76	9	30.40	51	6	19	79.80	25,500,000	7,875,050	1,872,050	6,003,000	130	17	46	3	42	25.00	23,000,000	2,225,000	0	2,225,000	42	0.00	25	0	2	0.00	20,000,000	0	0	359,400	
R-DARLIANTI	PUTRIKA	SRI	NC-MALL REVO BEKASI	NEW-SCHEMA	116.30	100	45	45	120.10	100,000,000	46,495,000	46.50	150	27	45.60	51	9	33	116.80	25,500,000	11,531,010	11,091,000	440,010	387	29	135	15	76	92.70	67,500,000	24,216,030	22,320,000	1,896,030	165	7.80	99	3	14	14.60	79,200,000	4,476,000	0	0	
R-JUNIANSYAH	HETTY	LENTINA	NC-JUANDA MEDAN	NORMAL	56.80	100	22	22	117.80	100,000,000	45,603,000	62.90	78	19	101.80	33	13	12	242.40	16,500,000	15,480,000	11,685,000	3,795,000	240	19	84	6	37	52.80	42,000,000	8,586,000	3,794,000	4,792,000	75	0.00	45	0	2	0.00	36,000,000	0	0	0	
R-RIRIN	ERIKA	IDA	NC-MALL GANDARIA CITY	NEW-SCHEMA	186.00	50	36	31	225.50	50,000,000	43,654,000	107.00	70	29	118.40	48	22	13	314.20	24,000,000	29,194,080	22,085,000	7,109,080	52	86	18	6	12	703.30	9,000,000	24,502,030	15,994,000	8,508,030	36	11.70	22	1	1	20.50	17,600,000	1,397,000	0	299,500	
R-RIRIN	ERIKA	RIRIN	NC-KEDOYA	NORMAL	72.30	100	28	23	95.80	100,000,000	37,070,000	37.60	165	24	71.30	29	8	15	188.70	14,500,000	10,592,000	6,094,000	4,498,000	112	106	39	16	28	1,139.50	19,500,000	86,010,120	36,560,100	49,450,020	226	0.00	136	0	13	0.00	108,800,000	0	0	2,556,700	
R-SUSI	KARTIKA	LASMA	NC-MALL ARTHA GADING JAKARTA	NEW-SCHEMA	87.80	100	34	34	90.50	100,000,000	35,047,000	36.30	192	27	33.50	77	10	45	93.20	38,500,000	13,893,000	3,995,000	9,898,000	529	17	185	12	125	63.10	92,500,000	22,608,000	13,182,000	9,426,000	191	11.20	115	5	15	18.80	92,000,000	6,690,000	0	100,000	
R-JUNIANSYAH	SATYA	SOFIE	NC-MALL CITRALAND GROGOL JAKARTA	NEW-SCHEMA	74.90	100	29	29	86.80	100,000,000	33,611,600	19.00	190	14	32.30	56	7	30	37.80	28,000,000	4,096,030	2,597,000	1,499,030	403	13	141	7	64	58.40	70,500,000	15,945,400	14,393,000	1,552,400	224	0.00	134	0	8	0.00	107,200,000	0	0	2,389,650	
R-RIZKY AGUSTIA	SATYA	RIZKY AGUSTIA	NC-MALL FX SUDIRMAN JAKARTA - PRESALES	NEW-SCHEMA	121.40	100	47	47	76.70	100,000,000	29,698,600	60.10	129	30	89.10	58	20	32	79.90	29,000,000	8,970,150	5,092,000	3,878,150	294	25	103	10	59	26.30	51,500,000	5,240,294	899,000	4,341,294	119	0.00	71	0	8	0.00	56,800,000	0	0	1,502,000	
R-RIRIN	ERIKA	INDAH	NC-MAL KAMAJA JAKARTA	NEW-SCHEMA	90.40	100	35	31	74.50	100,000,000	28,858,000	47.60	201	37	114.10	43	19	27	334.00	21,500,000	27,799,010	8,786,000	19,013,010	209	64	73	18	56	243.20	36,500,000	34,364,600	27,502,000	6,862,600	263	0.00	158	0	19	0.00	126,400,000	0	0	2,684,800	
R-DARLIANTI	PUTRIKA	DARLIANTI	NC-BEKASI HARAPAN INDAH	NORMAL	93.00	100	36	33	74.00	100,000,000	28,656,000	30.90	117	14	37.80	41	6	4	15.60	20,500,000	1,241,500	1,241,500	0	305	19	107	8	46	38.10	53,500,000	7,895,500	4,896,500	2,999,000	126	0.00	76	0	4	0.00	60,800,000	0	0	1,258,500	
R-SUSI WU	KARTIKA	SUSI WU	NC-PANTAI INDAH KAPUK GI	NEW-SCHEMA	67.20	100	26	26	67.90	100,000,000	26,291,000	55.80	139	30	61.80	46	11	23	100.10	23,000,000	8,911,000	5,263,000	3,648,000	295	43	103	17	56	282.80	51,500,000	56,374,000	49,681,000	6,693,000	155	5.60	93	2	10	8.30	74,400,000	2,397,000	0	1,547,500	
R-RIRIN	ERIKA	RIRIN	NC-MALL CINERE DEPOK	NEW-SCHEMA	126.60	100	49	22	67.80	100,000,000	26,257,170	39.10	271	41	103.30	55	22	23	356.20	27,500,000	37,921,021	23,762,000	14,159,021	207	47	72	13	37	117.50	36,000,000	16,380,510	8,457,500	7,923,010	360	7.20	216	6	27	6.00	172,800,000	4,025,000	0	9,833,825	
R-JUNIANSYAH	HETTY	RIDWAN	NC-MALL LIVING WORLD PEKANBARU	NEW-SCHEMA	38.80	100	15	15	66.00	100,000,000	25,563,000	59.40	113	26	20.30	51	4	25	100.20	25,500,000	9,888,000	7,392,000	2,496,000	526	28	184	20	114	109.60	92,000,000	39,033,000	17,843,000	21,190,000	103	8.30	62	2	15	5.20	49,600,000	998,000	0	1,468,300	
R-RIRIN	ERIKA	NOVI	NC-CIDENG TIMUR	NEW-SCHEMA	46.50	100	18	18	59.20	100,000,000	22,925,000	38.60	134	20	25.80	30	3	22	124.80	15,000,000	7,247,000	5,598,000	1,649,000	124	96	43	16	28	376.70	21,500,000	31,353,000	23,629,000	7,724,000	174	2.50	104	1	9	1.90	83,200,000	597,000	0	2,713,570	
R-JUNIANSYAH	SATYA	JUNIANSYAH	NC-JEMBER	NEW-SCHEMA	67.20	100	26	26	43.80	100,000,000	16,968,090	28.00	166	18	42.10	43	7	9	31.30	21,500,000	2,607,050	1,098,000	1,509,050	90	73	32	9	13	55.30	16,000,000	3,424,530	0	3,424,530	205	4.20	123	2	14	2.10	98,400,000	798,000	0	0	
R-HANNY	KARTIKA	EVELYN	NC-KARTINI	NEW-SCHEMA	36.20	100	14	14	25.30	100,000,000	9,788,000	29.20	168	19	47.00	22	4	8	103.70	11,000,000	4,417,000	1,998,000	2,419,000	90	105	32	13	14	912.00	16,000,000	56,486,000	9,190,000	47,296,000	244	3.50	146	2	13	7.50	116,800,000	3,398,000	0	7,634,900	
TOTAL					99.02	1,850	650	601	111.58	1,850,000,000	732,443,460	45.06	2,833	453	66.22	915	215	428	151.83	457,500,000	246,475,901	149,870,550	96,605,351	5,003	34.44	1,751	214	1,046	153.57	875,500,000	477,095,614	266,364,700	210,730,914	3,196	3.53	1,918	24	187	4.55	1,534,400,000	24,776,000	0	45,021,045	