



BTF
Batam Tourism
Polytechnic

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Jalan Gajah Mada, The Vitka City Complex, Tiban,
Kota Batam 29425, Kepulauan Riau – Indonesia

RENCANA ANGGARAN BELANJA (RAB)

PERIODE TA. 2022/2023 - SEMESTER GENAP

BULAN Februari 2023 - Juni 2023

Departemen Food and Beverage Management

NO	Jenis Perkiraan	Volume	Harga	Total Anggaran	Koreksi Yayasan	Keterangan
A - OPERASIONAL RUTIN				139.525.000	115.035.000	
	1 OPERASIONAL PRAKTIK					
	A.1.01 Bahan-Bahan Mixology Lab				21.125.000	
	Dry Spirit dan Wine	1 semester	9.000.000	9.000.000		
	Mixology (Syrup TEISSERE)	4 bulan	1.500.000	6.000.000		
	Soft Drink (Coke, Soda, Sprite, Tonic, ginger ale)	12 dus	150.000	1.800.000		
	Garnish (Fruit, umbrella, Etc)	4 bulan	500.000	2.000.000		
	Buah buahan untuk sensory class	4 bulan	250.000	1.000.000		
	Yeast (beer Fermentation)	2 package	150.000	300.000		
	Imaton Hops Pellet (liquid extract)	5 pckge	75.000	375.000		
	Malt Extract	2 pcs	150.000	300.000		
	Barley	10 Kg	35.000	350.000		
	A.1.02 Perlengkapan Mixology Lab				20.000.000	
	Flaming torch	1 pcs	200.000	200.000		
	HighBall Glass	40 pcs	15.000,00	600.000		
	Connexion Rock Glass	6 pcs	100.000,00	600.000		
	Pasaba cocktail and coupet glass	6 pcs	150.000,00	900.000		
	Luxor Tiki Glass	6 pcs	250.000,00	1.500.000		
	Selected Julep muled cup	4 pcs	300.000,00	1.200.000		
	Stainless Pinset	2 pcs	250.000,00	500.000		
	Bar knife	2 pcs	120.000,00	240.000		
	Cooler Box Igloo 55 Ltr Nestable Box	1 pcs	1.750.000,00	1.750.000		
	Red wine glass	6 unit	150.000,00	900.000		
	White wine glass	6 unit	150.000,00	900.000		
	Champagne flute	6 unit	200.000,00	1.200.000		
	Old fashion glass	6 pcs	120.000	720.000		
	Barista Utensils Stand	1 unit	500.000	500.000		
	Smoke Gun	1 unit	3.000.000	3.000.000		
	Cocktail box	1 unit	1.000.000	1.000.000		
	Mixing Glass 600 ml	2 pcs	75.000	150.000		
	Julep Strainer	2 unit	250.000	500.000		
	Fine Strainer 3in1	2 set	150.000	300.000		

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		Powder shaker	4	set	50.000	200.000		
		Chemical Sprayer	2	pcs	100.000	200.000		
		Cocktail skewer/pick	20	pcs	20.000	400.000		
		Poco grande glass 350ml	6	pcs	75.000	450.000		
		Rock glass 240 ml	6	pcs	50.000	300.000		
		Dome Glass	5	pcs	150.000	750.000		
		Wood chips	5	pack	100.000	500.000		
		Bitter bottle	4	pcs	200.000	800.000		
		Bitter sprayer	1	pcs	300.000	300.000		
		Stirrer	4	pack	100.000	400.000		
		Long tea spoon	6	pcs	50.000	300.000		
		Ripple Glass Moon Shape	12	pcs	75.000	900.000		
		Reusable cork	50	pcs	5.000	250.000		
		Glass jar	10	pcs	65.000	650.000		
		stainless Peeler	4	pcs	65.000	260.000		
		Air Lock	20	pcs	20.000	400.000		
		Beer Maker Imatton KEGLAND Brewzilla barrel Set	1	pcs	8.000.000			
		wine vacuum stopper	4	pcs	65.000	260.000		
		Flair Bottle	10	pcs	100.000	1.000.000		
		Zester	1	pcs	50.000	50.000		
		Glass polish napkin	10	pcs	25.000	250.000		
	A.1.03	Perlengkapan Restaurant					25.000.000	
		Water Goblet	36	pcs	50.000	1.800.000		
		Dinner plate	36	Pcs	75.000	2.700.000		
		Glass cover	2	box	50.000	100.000		
		High ball	24	Pcs	15.000	360.000		
		Plate Motif	40	Pcs	150.000	6.000.000		
		Taplak meja bulat	10	Pcs	350.000	3.500.000		
		Salt and pepper Shaker	10	set	70.000	700.000		
		Napkin (Pink dan Gold)	200	pcs	25.000	5.000.000		
		Bill form & captain order	3	rim	600.000	1.800.000		
		Dinner spoon	36	pcs	50.000	1.800.000		
		Dinner fork	36	pcs	50.000	1.800.000		
		Tea spoon	30	pcs	10.000	300.000		
		Serving tongs	2	pcs	100.000	200.000		
		Cup	36	pcs	25.000	900.000		
		Saucer	36	pcs	25.000	900.000		
		runner table for restaurant (gold, batik cokelat putih)	6	pcs	150.000	900.000		

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		Dessert spoon	36	pcs	35.000	1.260.000		
		Dessert fork	36	pcs	35.000	1.260.000		
		Soup Spoon	36	pcs	40.000	1.440.000		
		Fish Fork	12	pcs	35.000	420.000		
		Fish knife	12	pcs	35.000	420.000		
		Sponge untuk three bucket system	20	pcs	10.000	200.000		
		Grinder pepper	2	pcs	100.000	200.000		
		Teapot	6	pcs	75.000	450.000		
		Round tray	4	pcs	200.000	800.000		
		Sunnex food cover bulat 26.5	6	pcs	250.000	1.500.000		
		Dispenser jus / Water tank double 8 + 8liter - 1 tank	1	pcs	1.500.000	1.500.000		
		HT Walkie Talkie	4	pcs	350.000	1.400.000		
	A.1.04	Bahan-Bahan Barista					11.090.000	
		Fresh milk	50	pcs	35.000	1.750.000		
		Latte Art Liquid	2	pcs	200.000	400.000		
		Green bean (Untuk praktek Roasting & kebutuhan praktek)	20	kg	175.000	3.500.000		
		white Sugar	10	package	50.000	500.000		
		Brown Sugar	6	package	80.000	480.000		
		Dilmah tea varian	6	box	100.000	600.000		
		Sweetener TROPICANA SLIM	1	pack	120.000	120.000		
		Loose tea 10 varian	10	pcs	150.000	1.500.000		
		Teasane	10	pcs	150.000	1.500.000		
		essence	10	pcs	50.000	500.000		
		Cokelat Powder	4	pcs	60.000	240.000		
	A.1.05	Perlengkapan Barista					8.085.000	
		Straw	2	box	50.000	100.000		
		gibraltar rock 8 OZ	10	pcs	45.000	450.000		
		paper cup holder organizer	2	pcs	200.000	400.000		
		paper cup 8 oz	2	package	60.000	120.000		
		latte art pen otten	1	pcs	150.000	150.000		
		espresso shot glass	6	unit	25.000	150.000		
		mini gass burner	2	unit	350.000	700.000		
		hand gloves (black and white)	4	package	100.000	400.000		
		cupping bowl	6	unit	150.000	900.000		
		Tamping mat	2	unit	50.000	100.000		
		Apron	2	pcs	150.000	300.000		
		v60 paper filter 01	4	pcs	85.000	340.000		

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		Measuring Jug	1	pcs	100.000	100.000		
		Kalita Dripper	1	pcs	500.000	500.000		
		Filter kalita wave	1	package	75.000	75.000		
		Filter Chemex	1	pack	200.000	200.000		
		fuel gass	5	pcs	50.000	250.000		
		gas lpg isi ulang 12 kg	1	pcs	350.000	350.000		
		Latte Glass	6	pcs	35.000	210.000		
		Latte cup 250ml	12	pcs	40.000	480.000		
		Espresso shot glass wooden handle	6	pcs	35.000	210.000		
		Fine Cloth strainer	2	pcs	100.000	200.000		
		5 liter Kopi Kontainer	4	pcs	350.000	1.400.000		
	A.1.06	Perlengkapan TEH				-	1.425.000	
		Teapot Warmer ceramic	5	pcs	50.000	250.000		
		Tea Set	1	set	750.000	750.000		
		Gaiwan	6	pcs	50.000	300.000		
		kantung Teh Kosong	250	pcs	500	125.000		
	A.1.07	Bahan-Bahan Guridong					3.440.000	
		Wooden Bowl	2	pcs	250.000	500.000		
		Serving Wooden spoon and fork	2	pair	200.000	400.000		
		Spatula	2	pcs	65.000	130.000		
		Flambe pan	1	pcs	150.000	150.000		
		Bahan Habis Pakai (chesse, merigue, pavlova, banana, plam sugar, anchovies, garlic, L&P Sauce, Caesar salad dressing, lettuce, crouton, Rum, Kirschwasser)	8	events	200.000	1.600.000		
		Cheese Grater	2	pcs	50.000	100.000		
		portable stove	1	pcs	350.000	350.000		
		portable gas can	6	pcs	35.000	210.000		
	2	PERLENGKAPAN PRODI						
	A.2.01	Obat-obatan (P3K)	1	set	1.000.000	1.000.000		Wr-2Uumum (Perlengkapan Umum)
	A.2.02	brother label tape (18mm-0.7" laminated white)	2	pcs	260.000	520.000	520.000	
	A.2.03	Grooming Kit	1	set	500.000	500.000	500.000	
	3	KEGIATAN MAHASISWA						
	A.3.01	UKM Guridong weekly activity 500000x7week (2xsebulan)	4	sesi	200.000	800.000	800.000	
	A.3.02	UKM Mixology (wine and spirit) weekly activity 200000x7week	4	sesi	200.000	800.000	800.000	

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	A.3.03	UKM Barista 200000x7week	4	sesi	200.000	800.000	800.000	
	A.3.04	UKM Teh 200000x7week	4	sesi	200.000	800.000	800.000	
	4	Kegiatan Program Studi						
	A.4.01	Meeting prodi (Beginning - Middle - End of Semester)	3	meeting	450.000	1.350.000	1.350.000	
	A.4.02	Mata kuliah melibatkan dosen dari industri	8	a Kuliah	500.000	4.000.000	4.000.000	
	A.4.03	Pengembangan Homemade Kombucha	1	emester	1.000.000	1.000.000	1.000.000	
	A.4.04	Pengembangan Homemade Bitter	1	emester	1.000.000	1.000.000	1.000.000	
	A.4.05	Pengembangan Homemade Beer	1	emester	1.000.000	1.000.000	1.000.000	
	A.4.06	Pengembangan Homemade cold brew coffee	1	emester	1.000.000	1.000.000	1.000.000	
	A.4.07	Pengembangan Homemade Syrup	1	emester	1.000.000	1.000.000	1.000.000	
	A.4.08	Event Meeting Consumption	8	events	100.000	800.000	800.000	
	A.4.09	HAKI Merk produk inovasi PRODI	2	Merk	1.800.000	3.600.000		Puslitabmas
	A.4.10	Output Event dari MK Manajemen Even	2	Event	1.000.000	2.000.000	2.000.000	
	A.4.11	Parents Week	1	Event	7.500.000	7.500.000	7.500.000	
B - NON RUTIN / PROJECT						165.500.000	37.000.000	
	1	PENGEMBANGAN SDM						
	B.1.01	WSET Spirit offline	1	Dosen	15.000.000	15.000.000		
	B.1.02	WSET Wine offline	1	Dosen	15.000.000	15.000.000		
	B.1.03	SCA Roasting Bettr Barista Singapore	1	dosen	7.000.000	7.000.000		
	B.1.04	Kegiatan visitasi industri Dosen FB dan mahasiswa di Batam	2	dosen & mahasi swa	2.500.000	5.000.000	5.000.000	
	B.1.05	CIPMA Training and Consulting untuk Kewirausahaan (offline di jakarta)	1	Dosen	8.000.000	8.000.000		
	2	Event Internal						
	B.2.01	Prodi Core competition (Coffee,Mixo,Table Set-up,Tea Blending, Entrepreneurship)	1	event	2.500.000	2.500.000	2.500.000	
	B.2.02	Molecular Mixology Workshop	1	event	1.500.000	1.500.000	1.500.000	
	B.2.03	Gala Dinner (sell for public)	1	Event	2.500.000	2.500.000	2.500.000	
	B.2.04	Sensory Class Level 2	1	Event	1.000.000	1.000.000	1.000.000	
	B.2.05	Studi Tour to Coffee Plantation & Wine yard Bali (Mahasiswa & Dosen pendamping)	1	sitation	10.000.000	10.000.000		Jika tidak ada efek utk akreditasi tidak per
	B.2.06	Tea Blending Workshop	1	Event	2.000.000	2.000.000	2.000.000	
	B.2.07	Seminar Perundungan dan Sexual Harassment	1	Event	5.000.000	5.000.000		Kemahasiswaan

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	3	Event Regional							
	B.3.01	FB Sport Olimpiade (futsal, badminton, Trail run)	1	event	10.000.000	10.000.000			Kemahasiswaan
	B.3.02	Teaxology competition	1	Event	2.500.000	2.500.000	2.500.000		
	4	Event National							
	B.4.01	Competition in Specialty Coffee Association Indonesia 2023 (1 mahasiswa & 1 Dosen)	1	Event	12.500.000	12.500.000	12.500.000		
	5	Event International							
	B.5.01	Young Hoteliers Summit (YHS Global) University of Guelph	1	semester	20.000.000	20.000.000			
	B.5.02	Wine Pairing and Chef surprise with Andrew Sakowitz	1	event	15.000.000	15.000.000			
	B.5.03	Entrepreneurship in FB Industry Seminars Indonesia - Australia	1	event	3.500.000	3.500.000			
	B.5.04	World Barista Championship 2023 - Australia	1	event	20.000.000	20.000.000			
	B.5.05	ASEAN BARISTA TEAM CHAMPIONSHIP - HORECA 2023	1	event	7.500.000	7.500.000	7.500.000		
C - PENGADAAN ASSET						66.700.000	-		
	1	PERALATAN							
	C.1.01	Brewista Kettle electric	1	unit	1.700.000	1.700.000	-		WR2-Umum
	C.1.02	Evaporator	1	pcs	40.000.000	40.000.000			
	C.1.03	Built-in Glass Display	1	unit	6.000.000	6.000.000			
	2	Perabotan							
	C.2.01	Decoration shelving	1	set	2.500.000	2.500.000			Yayasan
	C.2.02	Bar Stool	8	pcs	500.000	4.000.000	-		WR2-Umum
	3	Mesin Kantor							
	C.3.02	Speaker	1	pcs	12.500.000	12.500.000	-		WR-2 Umum
TOTAL						371.725.000	152.035.000		219.690.000

Batam, 19 December 2022

Disusun Oleh,
Kepala Program Studi FBM

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Dewi Aurora Mikasari

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Astika Mutiarazma