RASA NUSANTARA RESTAURANT GROUP

FIX THE *cost* BASE

2025

Workforce and operating-expense optimization

REPORT 05

NEOSIS by NEOTRIX

Synthetic executive analysis

EXECUTIVE SUMMARY

The synthetic cost base is much larger than sales - verify it first.

01 Treat the loss as a data-and-cost emergency.

The finance mart reports 19.6B in operating loss. Confirm rent, payroll scope, and accounting periods before acting.

02 Start with rent and controlled expenses.

Rent is 7.5B and is the largest expense. Several other categories are also unusually high.

03 Overtime is not the main problem.

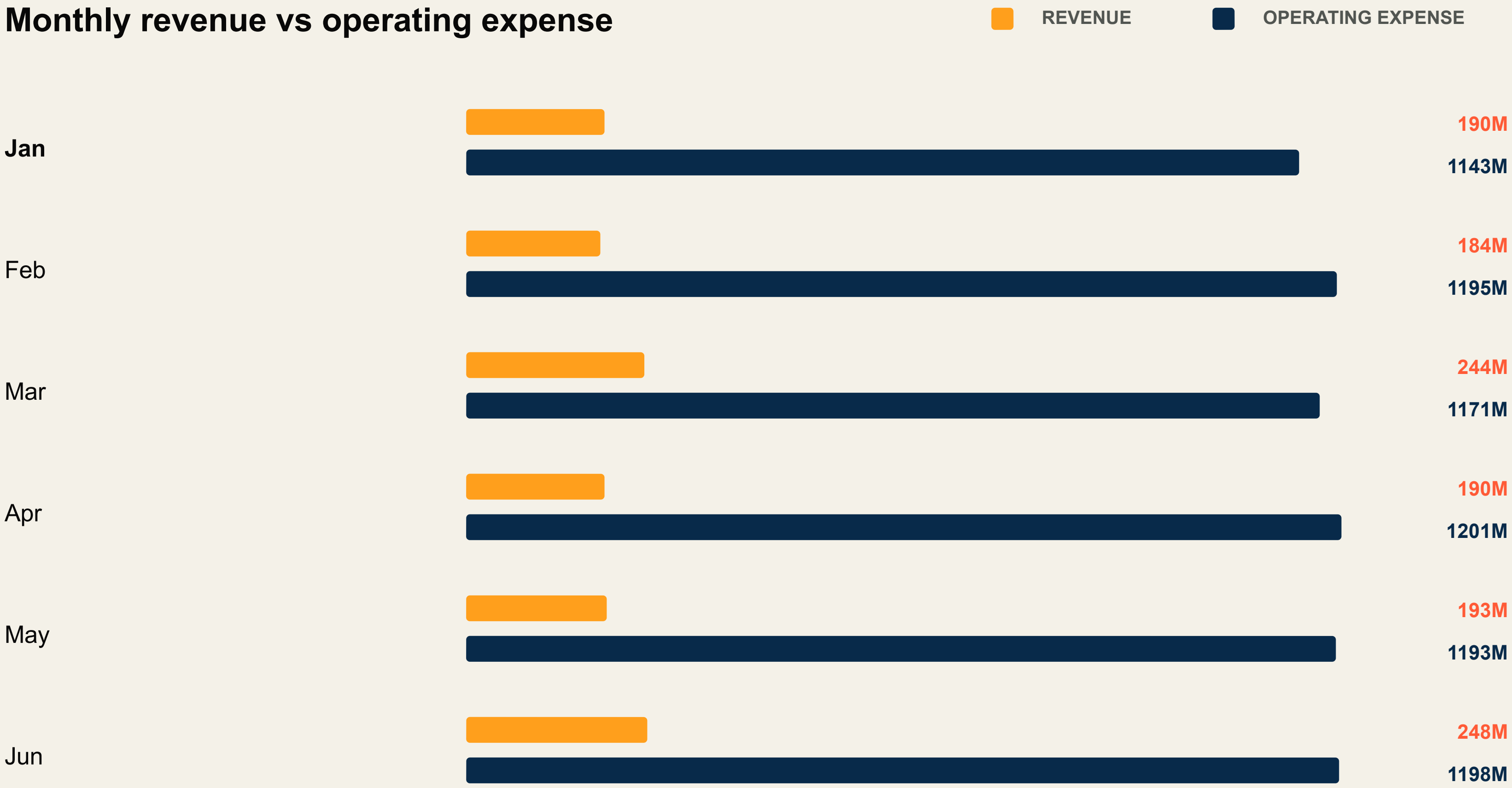
Overtime is about 3.6% of worked hours by role. Cutting it helps, but it cannot repair the full cost gap.

Costs are far above the sales shown in this dataset

CHECK FIRST

Payroll and operating expenses are several times reported revenue. This may reflect an intentionally oversized synthetic cost base or a scope mismatch. Reconcile it before using profit as a target.

Monthly revenue vs operating expense

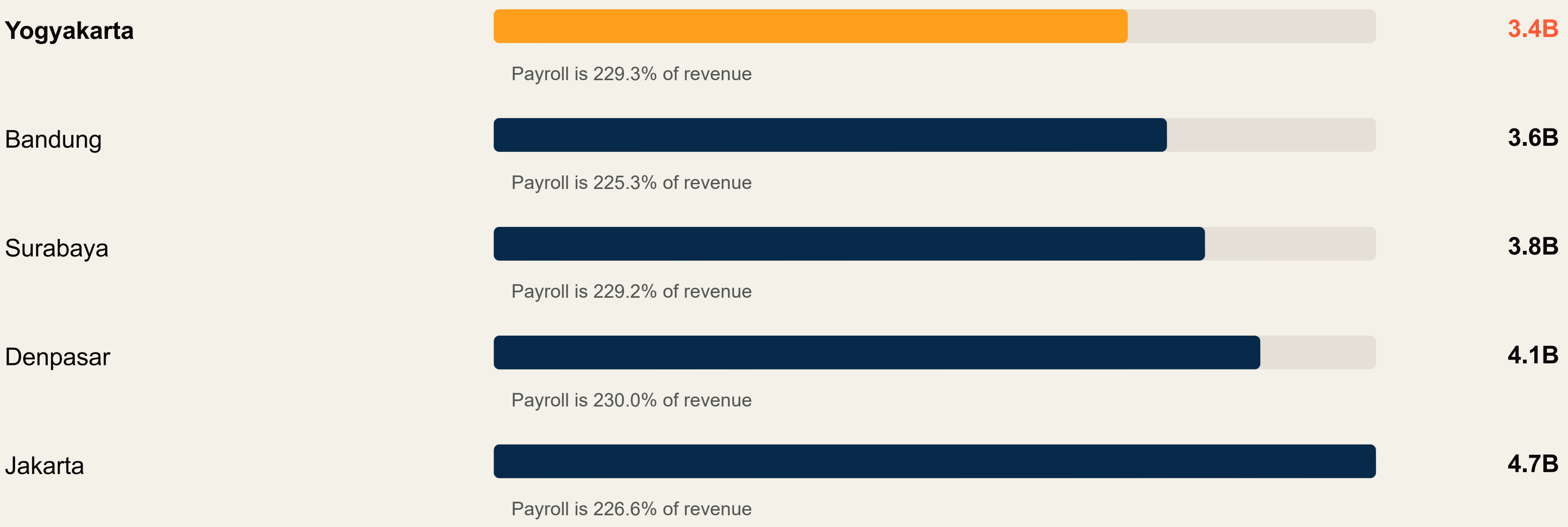


Every branch shows a large operating loss

CHECK FIRST

Jakarta reports the largest loss, driven by the highest rent and expense base. Do not rank managers on profit until shared costs and branch allocations are checked.

Reported operating loss by branch



Overtime is spread fairly evenly across branches

WHAT IT MEANS

Bandung has the most overtime, but the branch gap is small. Use weekly schedules and peak-hour sales to remove avoidable overtime without cutting service.

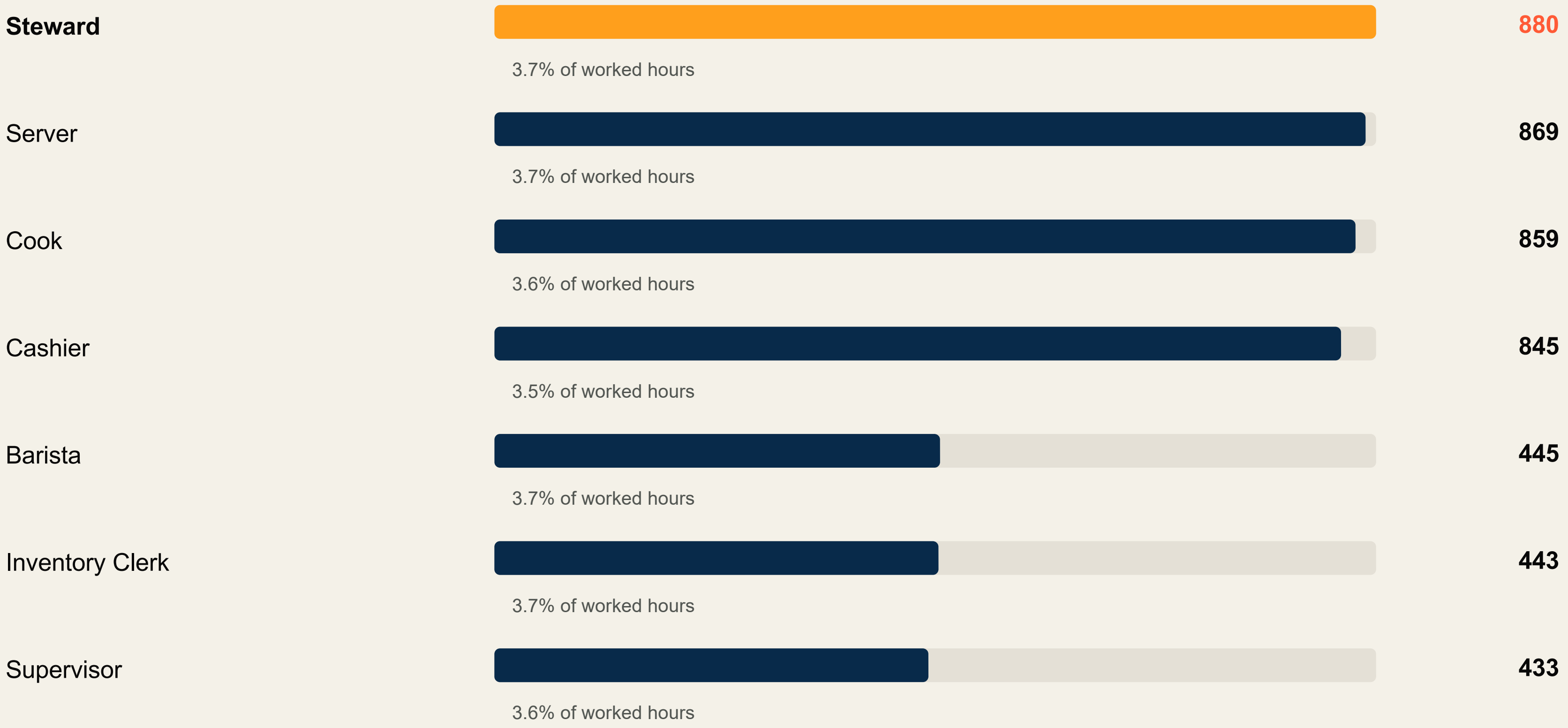
Overtime hours by branch

Front and kitchen roles carry most overtime hours

WHAT IT MEANS

Stewards, servers, cooks, and cashiers have the largest overtime totals because they also have the most regular hours. Compare overtime rate, not just the raw total.

Overtime hours by role



Rent is the clear first contract to review

WHAT IT MEANS

Rent is much larger than every other expense category. Confirm whether the amount is monthly, annual, or duplicated. Then review utilities, pest control, maintenance, and marketing.

Operating expense by type

A first cost pass

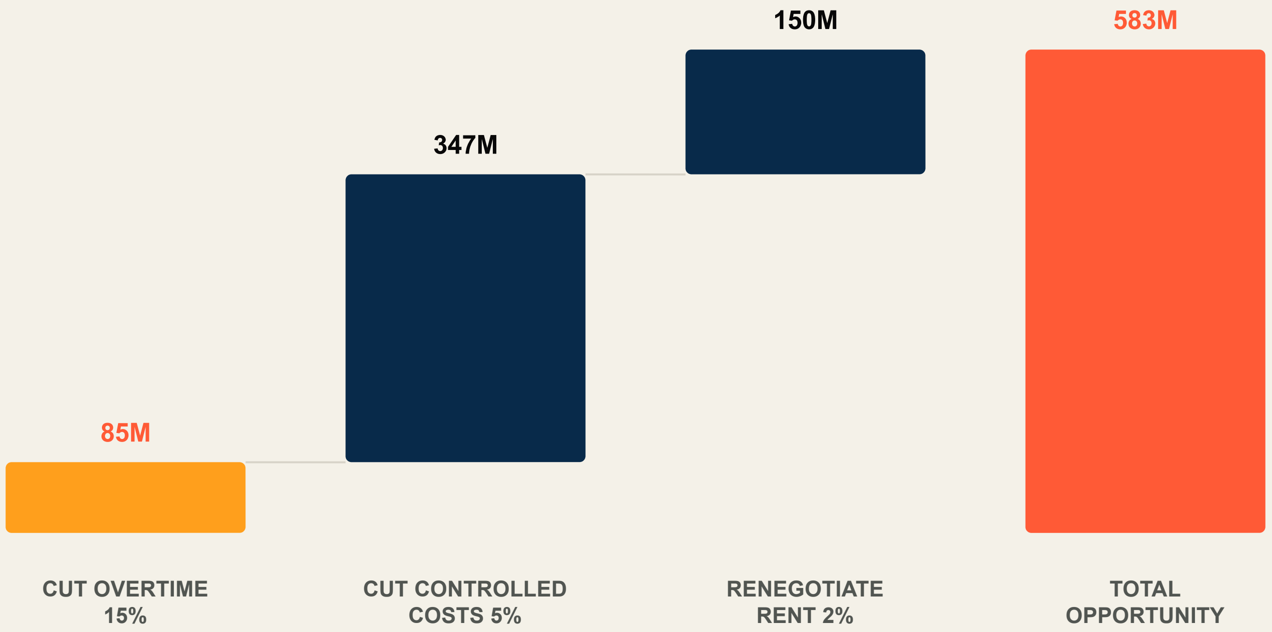
could save about

583M

SCENARIO

This planning case cuts overtime cost 15%, controlled non-rent expenses 5%, and rent 2%. The much larger priority is still to validate the accounting scope.

Illustrative annual cost saving



Scenario only - not a forecast

DO THESE THREE THINGS FIRST

Simple actions, clear owners, and one number to watch.

01

Reconcile the cost base

Check whether rent, payroll, and expenses use the same period and branch scope as sales.

OWNER

Finance

WATCH

Verified cost / sales

02

Reset weekly schedules

Match staffing to branch orders by day and hour; approve overtime before the shift.

OWNER

Operations

WATCH

Overtime rate

03

Review contracts

Start with rent, utilities, maintenance, and pest control. Record every negotiated saving.

OWNER

Owner + Finance

WATCH

Monthly fixed cost

THE BOTTOM LINE

Do not chase small savings before the cost data is trusted.

The synthetic figures show a serious cost problem, but the scale suggests a scope or allocation issue may also exist. Verify the base, then tackle rent and controlled expenses while keeping service coverage intact.

19.6B

Reported operating loss

7.5B

Reported rent expense

583M

Illustrative first-pass saving

Use the first 30 days to confirm the data, then scale only what improves the chosen KPI.