

ABSTRACT

Semua orang memerlukan makanan bergizi untuk menjaga daya tahan tubuh dari serangan penyakit sehingga dapat melakukan aktivitas sehari-hari dengan baik. Melihat kebutuhan masyarakat akan makanan bergizi, saya terdorong untuk membuka satu bisnis, yang bernama "Fit Body" dimana produknya adalah jus dari buah dan sayuran segar. "Fit Body" ingin membantu mensosialisasikan kepada masyarakat kota akan pentingnya sari buah dan sayuran terhadap kesehatan tubuh.

Dalam menjalankan bisnis ini, "Fit Body" mempunyai visi dan misi. Visi dari "Fit Body" yaitu menjadi pusat penjualan jus yang berfokus pada masalah kesehatan konsumen dengan memperhatikan kualitas produk dan kepuasan pelanggan. Misi dari "Fit Body" yaitu memperkenalkan "Fit Body" kepada masyarakat dengan ramah, menyediakan jus yang bervariasi sesuai dengan masalah kesehatan tubuh, menyediakan pengiriman pesanan jus untuk penduduk yang tinggal di sekitar Istana Plaza dalam jangkauan 2 km, menghadirkan pesanan di tempat dalam rentang waktu paling lama 5 menit, mengirimkan pesanan jus dalam rentang waktu paling lama 15 menit, dan mencapai target penjualan yang diinginkan.

Untuk mencapai visi dan misi "Fit Body", bisnis ini membutuhkan dana sebesar Rp101,036,500 yang mampu mendapatkan pengembalian modal dalam 1 tahun, 4 bulan, dan 20 hari. Dari perhitungan NPV pada chapter V, NPV bernilai positif sehingga bisnis ini layak untuk dilaksanakan.

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Table 2.1 Annual Marketing Cost

Marketing Tool	Total
Brochure (5000+(2x200)+100) x Rp200	1,100,000
Banner (2) x Rp40,000	80,000
Total	1,180,000

Table 3.1 Annual Raw material Cost

Name	Unit / day	Price / day	Total / year
- spinach	3 bundles x 690	2,070	745,200
- lettuce	11 stalks x 40	440	158,400
- water lettuce	5 stalks x 40	200	72,000
- strawberry	2 packs x 4,000	8,000	2,880,000
- celery	6 stalks x 200	1,200	432,000
- lemon	1 piece x 665	665	239,400
- papaya	1 piece x 3,500	3,500	1,260,000
- tomato	2 pieces x 300	600	216,000
- beet	1 piece x 1250	1,250	450,000
- cucumber	3 pieces x 1,000	3,000	1,080,000
- mineral water	2.5 liter x 578	1,445	520,200
		Total	8,053,200

Table 3.2 Annual Utility Cost

Utility	Per month	Per year
Electricity	38,000	456,000
Telephone	20,000	240,000
Total	58,000	696,000

Table 3.3 Equipment

List of Equipment	Total	Price
Furniture (Renovation):		
- kitchen supplies:		
- long table + wardrobe + plank	1 set	2,300,000
- sink	1 item	1,080,000
- sink tap	1 item	166,000
- chair	4 items	200,000
Lighting 28 watts	2 items	147,000
Food Storage	10 items	135,000
Padlock	1 item	12,000
Mobile Phone	1 item	300,000
Fruit Knife 1 set	4 items	25,000
Glass	20 items	300,000
Wash-Basin	2 items	20,000
Trash Can	1 item	13,000
Broom	1 item	11,000
Dust Pan	1 item	18,000
Floor Mop	1 item	12,000
Inventory (Motorcycle)	1 item	5,000,000
Fruit Cutting Board	2 items	116,000
Dispenser	1 item	190,000
Blender	3 items	387,000
Refrigerator	1 item	1,180,000
Water Gallon 19 liters	1 item	40,000
Foam + space	1 set	14,000
Plastic hand gloves	4 pairs	48,000
Dish Drainer	1 item	125,000
Table Mop	4 items	10,000
Device to measure the content of water	1 item	18,000
Small spoon	20 items	10,000
Tray	3 items	84,000
Scissors	1 item	15,000
Cooler Bag 6 liters	1 item	120,000
Calculator	1 item	45,000
Cash Book	1 item	15,000

Laminated Paper	3 sheets	4,500
A4 Paper for menu & product information	3 sheets	300
Carton for order number	1 roll	3,500
	Total	12,204,300

Table 3.4 Annual Supplies

Supplies	Total	Price
Fuel (to buy the raw material and deliver the order)	336 liters	1,680,000
Member Card	75 sets (7,500 sheets)	1,500,000
Bill Book	12 books	120,000
Pen	12 pieces	42,000
Stamp of "Fit Body"	6 pieces	60,000
Straw	305 packs (7,920 sticks)	305,000
Plastic Glass + Shutter	200 packs (4,000 sets)	3,000,000
Plastic Bag	36 packs	240,000
Tissue	80 packs (8,000 sheets)	400,000
Plate Cleaner	6 pouches (1200 ml)	27,000
Floor Cleaner	3 pouches (1200 ml)	9,000
	Total	7,383,000

Table 3.5 Annual Operational Cost

Cost Name	Source	Total
Salary	Table 4.1	14,400,000
Rent Cost		54,000,000
Service Charge		3,120,000
Utilities	Table 3.2	696,000

Raw Material	Table 3.1	8,053,200
Marketing Cost	Table 2.1	1,180,000
Supplies	Table 3.4	7,383,000
Total Cost		88,832,200

Table 4.1 Annual Employee Salary

No	Staff	Person	Salary / Month	Total / Year
1	Counter Employee	2	Rp800,000	Rp9,600,000
2	Delivery Employee	1	Rp400,000	Rp4,800,000
	Total	3	Rp1,200,000	Rp14,400,000

Table 5.1 Initial Investment

No		Source	Total
1.	Operational Cost	Table 3.5	88,832,200
2.	Equipment	Table 3.3	12,204,300
		Total	101,036,500

Table 5.2 Cash Inflow

End of Year	Cash Inflow
2009	Rp154,440,000
2010	Rp169,884,000
2011	Rp186,872,400

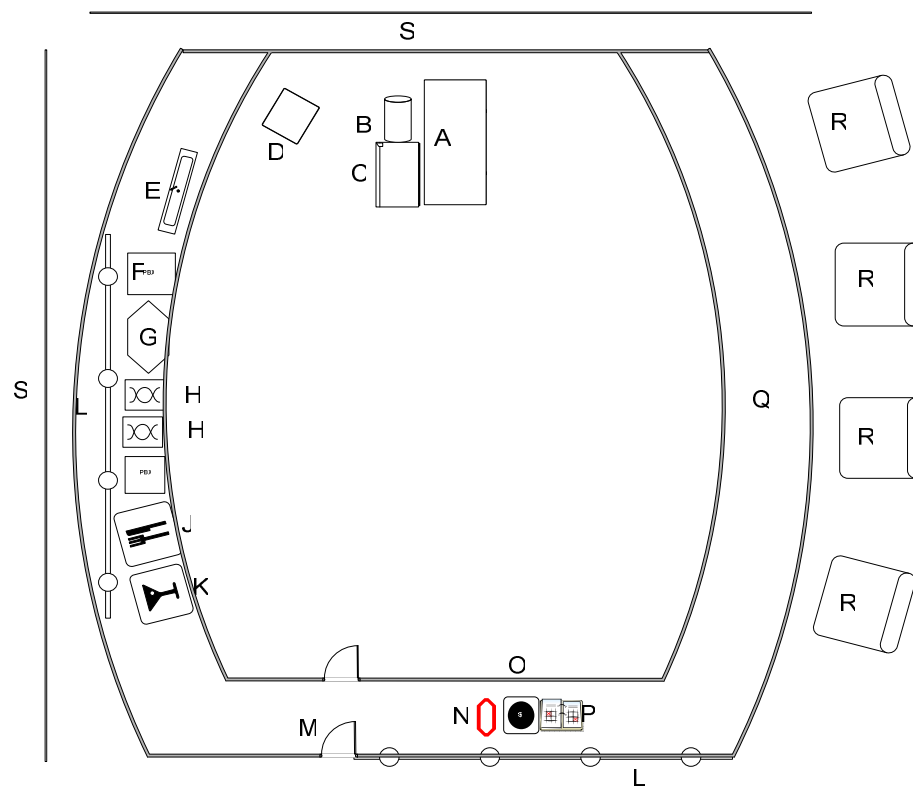
Percent of Change per year is 10%

Table 5.3 Cash Outflow

Cost Name	Percentage of Change	2009	2010	2011
Salary	0%	14,400,000	14,400,000	14,400,000
Utilities	5%	696,000	730,800	767,300
Raw material	10%	8,053,200	8,858,500	9,744,400
Rent Cost	0%	54,000,000	54,000,000	54,000,000

Service Charge	0%	3,120,000	3,120,000	3,120,000
Marketing Cost	0%	1,180,000	1,180,000	1,180,000
Supplies	5%	7,383,000	7,752,200	8,139,800
Equipment	7%	12,204,300	13,058,600	13,972,700
	Total	101,036,500	103,100,100	105,324,200

List of Pictures



List of Formulas

Total annual sale target / revenue

$$= (\text{weekly sale target} \times 4 \times 12) + \text{annual delivery charge}$$

$$\begin{aligned}
&= (\text{Rp}3,176,250 \times 48) + ((1/3 \times (1/2 \times 165 \text{ glasses} \times 4 \times 12)) \times \text{Rp}1,500) \\
&= \text{Rp}152,460,000 + ((1/3 \times 3,960 \text{ glasses}) \times \text{Rp}1,500) \\
&= \text{Rp}152,460,000 + (1,320 \text{ orders} \times \text{Rp}1,500) \\
&= \text{Rp}152,460,000 + \text{Rp}1,980,000 \\
&= \text{Rp}154,440,000
\end{aligned}$$

Monthly Profit Margin on 1st year

$$= \frac{(\text{Total Cash Inflow} - \text{Total Cash Outflow})}{\text{Total Cash Inflow} - \text{Total Cash Outflow}} \times 12 \times 100\%$$

$$= \frac{(\text{Rp}154,440,000 - \text{Rp}101,036,500)}{\text{Rp}154,440,000 - \text{Rp}101,036,500} \times 12 \times 100\%$$

$$= \frac{\text{Rp}53,403,500}{\text{Rp}53,403,500} \times 12 \times 100\%$$

$$= \frac{\text{Rp}4,450,291}{\text{Rp}53,403,500} \times 100\%$$

$$= 8.33\%$$

Payback Period

$$= \text{Year before payback} + \frac{\text{Initial Cash Flow} - \text{C. Inflow before payback}}{\text{C. Inflow in year payback}}$$

$$= 1 + \frac{\text{Rp}101,036,500 - \text{Rp}53,403,500}{\text{Rp}120,187,400}$$

$$= 1 + \frac{\text{Rp}47,633,000}{\text{Rp}120,187,400}$$

$$= 1 + 0.39 = 1 \text{ year, 4 months, and 20 days}$$