

CHAPTER V

BUSINESS PLAN

5.1 Introductions, Vision & Mission

Healthy pop life is a company based in Surabaya, this company is focusing on how to reduce waste product into something edible and safe for human consume but in a modern way. Currently our product is using food gastronomy for making our product, which is popping boba. Since boba is a trend right now, and some other rivals start to create popping boba menu, our company want to elevate the game. By creating a healthy product but in a trendy way, and acceptable for everyone. We want to create a drink that is good for your health, without worrying the amount of sugars that you consume. We want to step up the game with using an unusual ingredient, but at the same time it is healthy to consume.

Our company vision is to be one of the best local healthy drinks in Indonesia. And our mission is 1. Able to teach consumers that healthy living is not a difficult thing, and you do not have to be miserable because of the taste. 2. To pleasant customers by trying our product and giving them nutrition drinks. 3. Helping on reducing the waste of dragon fruit skin in Indonesia.

5.2 Identification of Investment - SWOT Analysis

Table 5. SWOT Analysis

STRENGHT	WEAKNESS
<ul style="list-style-type: none">- Our product is healthier than any popping boba out there- Our product using waste of dragon fruit skin	<ul style="list-style-type: none">- Our product is relatively new and still unknown to customers.- Our product cannot store to long since there is no preservative

<ul style="list-style-type: none"> - Our product has many nutrients than other popping boba - Our product does not use any preservative - We have a unique concept - Low in calories and can be an alternative healthy dessert. 	<ul style="list-style-type: none"> - Limited product quantity since it is a home industry - Since it was made from “food waste” some people might feel disgust or uncomfortable.
OPPORTUNITIES	THREAT
<ul style="list-style-type: none"> - Growing trend of healthy lifestyle - Consumer’s curiosity for new kind of cuisine. - There is other popping boba product that are not healthy since there is a lot amount of sugar 	<ul style="list-style-type: none"> - Tight competition with other shop that sells popping boba - Rising raw material cost - People choices to eat

5.3 Marketing Aspect

5.3.1 Customers Profiling

Our products are suitable in any range of age, starts from 6 years old to adult and elders. It is also suitable for middle class income until middle up.

Target Customers:

1. Health-Conscious People: Our product is a healthy yet full of nutritional value that is good for our body. Helps for your metabolism, and especially for people who has diabetic and carve to have sweet drinks without worrying the amount

of sugars. Since our products are based on dragon fruit (dragon fruit flesh and dragon fruit skin), using natural sweetener such as Stevia.

2. Teenager to Adult: Since “boba drinks” is a trend right now, and there is a lot of new stores who start open boba drinks we want to elevate the game. It’s still in a form of boba with a different texture and in a healthy way. Introducing to young people healthy drinks yet full of nutrition.
3. Family: Sometimes children always eat carelessly so parents cannot control what they eat and their daily nutrition, but by buying our product parents can control their nutritional need for their children. Children also find our product interesting since, the boba can pop and burst some good and sweet juice from dragon fruit skin extract.
4. Vegan people: Since our products are based on dragon fruit skin and dragon fruit it is safe for vegan people to consume. Since there is no dairy product that is used in our product, it’s also a healthy drink to enjoy.

5.3.2 Marketing Strategy

- Product

Our product is suitable for people who are vegan or non-vegan. Introducing people to start a healthy lifestyle, this product contains of health benefit and nutritional values. Our product is safe for people who has problem with sugar levels or people who has diabetic disease. We made our product fresh every day, and we do not use any preservative or sugar prick that is why it will not last as long.

- Promotion Strategy

1. Social Media: In social media we are focusing on Instagram, and Facebook. But the most important social media now days that people used and visit all the times is Instagram. Instagram is the new era on how to promote a food and beverage business. By having a good profile and nice feeds or layout in our Instagram, people will be interested to visit our page and buy our products. Now

days people love to share food content, by posting an aesthetic or pretty picture, even there is a food blogger to. We can endorse some food blogger or some artist (influencer) to help promoting our product and our company. Since they have more followers, it will attract customer and attention. And, now Instagram has a feature of business account where we can track how our followers interact with our profile, and also ads where we can promote our product in a form of picture or video.

Customer Acquisitions:

$$\frac{Rp. 1000.000}{200} = Rp. 5000$$

For customer acquisitions we spend about Rp.1.000.000 to promote our brand by endorse some food blogger and using Instagram ads, for business account. So every one new customer we pay for Rp. 5,000 to attract the customer to buy our product. It was still a good deal since we sell every bottle for Rp. 23,000 with the profit Rp. 8,000

2. Go-food and Grab-food: Since we are a home-based business and we are selling our products from online; we need to make a cooperation with other food services. By participating in food service, it is going to help our product to get known better and it is easier for people to reach us out. By partnering with food service we will follow with some event that is happening in the food service page. Like by using a promo code, and buying minimal purchase for Rp. 55,000, you will get a discount for 10% from your total order with maximal discount is Rp. 10,000.

- Place Strategy

Since Healthy pop life is a home-based business, we don't have our own store or location yet. But we are going to sell by online, e-commerce, food service partner,

and supply our product in some gift store, restaurant, and local store in Surabaya. After our product is well known by people, and highly requested we will open a store.

- Price Strategy

For this strategy, we will sell our products in a reasonable price. Since most of our ingredients were import from other country, but it will be in a reasonable price. Since we want to motivate peoples to start a healthy lifestyle.

5.4 Technical Aspect

Our location is in Surabaya, and it is in a form of home industry business. We will sell our product based on online and retailer. Through retailer, it will help our company to get known by other people and reach another region. We will have daily production from Monday to Sunday, and we need 1 additional staff to help during the production. Since it is a new and home industry business, we can only produce about 30 bottles/day. We are hoping we can grow our business and distributed in a larger quantity and different region in Indonesia and open our own store.

5.5 Legal Aspect

To prevent any duplication by others we will register our product in the future. We will register our company name with logo, our product, and creation to make it legal. We will soon register our product to get BPOM and Halal certificate, so our customer can trust for buying our product. But it will happen when out selling in every month is stable, so we can register our product even though we are a home industry business.

5.6 Financial Aspect

- Variable cost

Table. 6 Variable cost

Ingredients	Price	Amount	Quantity used	Price/ Quantity used
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Red dragon fruit	Rp. 25,000	1 kg	90 gr	Rp. 2,250
Dragon fruit skin	Rp. 7,500	1 fruit (300gr)	20 gr	Rp. 500
Calcium lactate	Rp.100,000	50gr	6gr	Rp.12,000
Sodium Alginate	Rp.70,000	25gr	5gr	Rp.14.000
Water	Rp.19.000	19 liters	650ml	Rp.650
Tropicana Slim Stevia	Rp.68.600	100pcs	5pcs	Rp.3.430
Amidis Distilled water	Rp.18.900	5 liters	1 liter	Rp. 3.780
Packaging	Rp.10.000	10	3 bottles	Rp.3,000
Sticker	Rp.15,000	20 sheets	1 sheet	Rp.750
Total				Rp.36.580

Based on the table above the cost of production per 3 bottles is Rp. 36,580. So, for one bottle it cost Rp. 12,193. If we planning to produce 30 bottles a day, and there will be 26 working day a month, so the cost/day is Rp.365.790 and the cost/month is Rp. 9.510.540

- Fixed cost

Table. 7 Fixed cost

Equipment	Total	Deprecia tion	Depreciation/Yea r	Depreciation/Mon th
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Spoon (2pcs @Rp.5.000)	Rp.10,000	3 year	Rp. 3,333	Rp. 278
Cutting board	Rp. 100,000	4 year	Rp. 25,000	Rp. 2,083
Knife	Rp. 150,000	5 year	Rp. 30,000	Rp. 2,500
Blender	Rp. 590,000	4 year	Rp. 147,500	Rp. 12,291
Sieve (2pcs @Rp. 12.500)	Rp. 25,000	3 year	Rp. 8,333	Rp. 695
Bowl (5 pcs @Rp, 7,500)	Rp. 37,500	4 year	Rp. 9,375	Rp. 781
Plastic wrap	Rp. 237,000	2 year	Rp. 118.500	Rp.9,875
Digital scale	Rp. 130,000	5 year	Rp. 26,000	Rp. 2,167
Glass measureme nt	Rp, 26,000	3 year	Rp. 8,666	Rp. 722
Stove	Rp.300,000	8 year	Rp. 37,500	Rp. 3,125
Saucepan	Rp. 200,000	4 year	Rp. 50,000	Rp. 4,166
Rubber spatula	Rp. 15,000	4 year	Rp. 3,750	Rp. 313
Funnel	Rp.9,000	2 year	Rp. 4,500	Rp. 375
Fridge	Rp. 3,500,000	8 year	Rp. 437,500	Rp. 36,458
Ice cube mold (5 pcs	Rp. 83,500	5 year	Rp. 16,700	Rp. 1,392

@Rp. 16,700)				
Soup ladle with hole	Rp. 20,000	5 year	Rp. 4,000	Rp. 333
Total	Rp. 5,433,000		Total	Rp. 77,554

- Overhead Cost

Table. 8 Overhead cost

Others	Cost/unit	Cost/month
Employee (1 person @ Rp.50,000)	Rp. 50,000	Rp. 1,300,000
Electricity		Rp. 350,000
Gas		Rp. 200,000
Repairs & maintenance		Rp. 150,000
Total		Rp. 2,000,000

- Total Cost of Production

Variable cost: Rp. 9,510,540

Fixed cost: Rp. 77,554

+

Overhead cost: Rp. 2,000,000

Total/month: Rp. 11,588,094

Total production/month: 30 bottles x 26 days = 780 bottles

- Cost of Production / Unit:

Rp. 11,588,094: 780 bottles = Rp. 14,857/bottle

- Selling Price:

$$\text{Rp. } 14,857 + 50\% = \text{Rp. } 22,285 \Rightarrow \text{Rp. } 23,000/\text{bottle}$$