

CHAPTER 5

BUSINESS PLAN

5.1 Type, Form, Vision, and Mission of The Company

5.1.1 Type of The Company

UD. Skinnie is a company that is in culinary. UD. Skinnie produces a more nutritious 'bakwan' using dragon fruit skin. This product will be sold directly to the customer, supermarket, or reseller.

5.1.2 Form of The Company

Since UD. Skinnie is individually owned, UD. Skinnie is still home industry company. Where the product is manually produced. When UD. Skinnie has expanded, UD. Skinnie will use more sophisticated tools, such as mixer, etc.

5.1.3 Vision Statement

“Be healthy, be happy”

As a human, people need to be healthy and happy to make our body function properly. That's why people need to eat a nutritious food. UD. Skinnie will provide a nutritious food to make life healthy and happy.

5.1.4 Mission Statement

“Provide a new healthier bakwan”

“Recycling nutritional food waste”

5.2 Business Scope

5.2.1 Purchasing

UD. Skinnie will find supplier who provides the dragon fruit. Later UD. Skinnie will start to find supplier who only sales the dragon fruit skin.

5.2.2 Production

In the first year, the production process will be done manually. But after a year, UD. Skinnie will start to buy more equipments that can helps the production process.

5.2.3 Marketing and sales

UD. Skinnie will promote its product by online and offline promotion. UD. Skinnie will make an advertisement via online to attract consumers. Since UD. Skinnie is a new company, UD. Skinnie will distribrute some samples to promote the product offline.

5.3 Stakeholder

5.3.1 Retailer

UD. Skinnie will provide discount 10% for costumer who buys the product with minimum purchase Rp85.000.

5.3.2 Supplier

Supplier helps UD. Skinnie to get the best price that will help reduce cost. UD. Skinnie can sell the product with a good and stable price

5.3.3 Costumer

Costumer is one of the keys to success of a company. Without the costumer, a company can't run and grow properly. UD. Skinnie will always give the best service and best quality product for the costumer.

5.3.4. Goverment

UD. Skinnie will register its product to keep the product in good quality.

5.4 SWOT Analysis

5.4.1 Strength

- Healthier than other 'bakwan'
- Reducing food waste
- Recycling food waste that is still nutritious

5.4.2 Weakness

- Hard to find the dragon fruit skin

5.4.3 Opportunity

- Haven't gone comercial yet
- Many people like to eat 'bakwan'

5.4.4 Threat

- Some people don't like to eat dragon fruit
- Some people don't like to eat something that contains food waste even if it is high in nutrients

5.5 Marketing Aspect

'Bakwan' is a food that many people like to eat. From young to old they know this kind of food. As the time goes by, when we do a business, especially in this culinary field, we have to prepare the marketing. The way we market our product brings a big impact to our income.

Since these days we are surrounded with social media, everybody uses social media, UD. Skinnie will market this product using social media, such as facebook, instagram, twitter etc. UD. Skinnie will promote this product by using endorsement service, post, etc. For the first month, UD. Skinnie will give discount up to 15% and provide some free samples to attract attention from the customer. UD. Skinnie will promote this product during food festivals, and supermarkets to gain more attention.

For the packaging, UD Skinnie will use plastic boxes which will be useful for households needs after the product has already consumed. The plastic box is also microwave safe.

5.6 Financial Aspect

5.6.1 Variable Cost (Food Cost) / recipe (1 recipe 2 box)

Table 2. Variable cost/recipe

Ingredients	Price	Amount	Quantity Used	Price/ Quantity Used
Dragon fruit (skin only)	Rp20.000	1kg	150g	Rp3.000
Chicken thigh fillet	Rp25.000	500g	100g	Rp5.000
Shrimp	Rp25.000	250g	50g	Rp5.000
Egg	Rp16.000	500g	120g	Rp3.840

Garlic	Rp10.000	250g	75g	Rp3.000
Shallot	Rp17.000	250g	30g	Rp2.040
Salt	Rp3.000	250g	7.5g	Rp90
Flavoring	Rp5.000	138g	1.25g	Rp45
White pepper	Rp15.000	50g	2.5g	Rp750
Starch	Rp6000	500g	150g	Rp1.800
Raja rasa soy sauce	Rp16.000	150ml	15ml	Rp1.600
Packaging	Rp2.500	pc	2 pc	Rp5.000
TOTAL				Rp31.165

Table 3. Variable Cost (Oil)

Ingredients	Price	Amount	Quantity Used/3 days	Price/ Quantity Used
Oil	Rp28.000	2ltr	4ltr	Rp56.000

*Rp56.000 x 8 = Rp448.000 (will be changed every 3 days)

Notes :

1 month : 24 working days

1 day : (50 recepies) 100 boxes

1 box : 10 pieces

Variable cost / day = Rp31.165 x 50 recepies

$$= \text{Rp}1.558.250$$

Variable cost / month = Rp1.558.250 x 24 working days

$$= \text{Rp}37.398.000 + \text{Rp}448.000 = \text{Rp}37.846.000$$

5.6.2 Fixed Cost

Table 4. Fixed Cost

	Total	Depreciation	Depreciation/ year	Depreciation / month
Stove 2 @500.000	Rp1.000.000	5 year	Rp200.000	Rp16.700
Gastronom 5 @50.000	Rp250.000	10 year	Rp25.000	Rp2.100
Cutting board 1@25.000	Rp25.000	5 year	Rp5.000	Rp420
Knife 2 @20.000	Rp40.000	5 year	Rp8.000	Rp700
Food processor 2 @500.000	Rp1.000.000	5 year	Rp200.000	Rp16.700
Wok pan 2 @250.000	Rp500.000	5 year	Rp100.000	Rp8.300
Spoon 5 @10.000	Rp50.000	10 year	Rp5.000	Rp420
Wooden spatula 2 @20.000	Rp40.000	5 year	Rp8.000	Rp700
Strainer 2 @25.000	Rp50.000	5 year	Rp10.000	Rp830
Electric scale 2 @25.000	Rp50.000	5 year	Rp10.000	Rp830
TOTAL	Rp3.005.000		Rp571.000	Rp47.700

5.6.3 Overhead Cost

Table 5. Overhead Cost

	Price / day	Price/ Month (25 day)
Employee 2 @50.000	Rp100.000	Rp2.500.000
Electricity		Rp200.000
Water		Rp150.000
Gas 3 @130.000		Rp390.000
Repair and Maintenance		Rp300.000
TOTAL		Rp3.540.000

5.6.4 Cost of Production

Table 6. Cost of Production

Type of Fees	
Variable Cost	Rp37.846.000
Fixed Cost	Rp47.700
Overhead Cost	Rp3.540.000
TOTAL	Rp41.433.700

$$\begin{aligned} \text{Cost of Production/ Unit} &= \frac{41.433.700}{2400} \\ &= \text{Rp}17.264,04/ \text{unit} \end{aligned}$$

5.6.5 Selling Price

$$\text{Cost of Production} = \text{Rp}41.433.700$$

$$\begin{aligned} \text{Selling Price} &= \text{HPP} + (100\% \text{ HPP}) \\ &= \text{Rp}41.433.700 + \text{Rp}41.433.700 \\ &= \text{Rp}82.867.400 \end{aligned}$$

$$\text{Selling Price/ Unit} = \frac{82.867.400}{2400}$$

$$\begin{aligned}
 &= \text{Rp}34.528,08/ \text{ unit} \\
 \text{Profit} &= 34.528,08 - 17.264,04 \\
 &= \text{Rp}17.264,04
 \end{aligned}$$

Table 7. Recap Table

Cost of Production	Rp41.433.700
Selling Price	Rp82.867.400
Selling Price/ Unit	Rp34.528,08/ unit
Profit	Rp17.264,04

5.6.6 Break Even Point

$$\begin{aligned}
 \text{Unit} &= \frac{FC}{\text{Profit}} \\
 &= \frac{3.005.000}{17.264,04} \\
 &= 174,061 = 174 \text{ unit}
 \end{aligned}$$

$$\begin{aligned}
 \text{BEP (Rp)} &= \frac{FC}{1 - \frac{\text{Cost of production}}{\text{Selling price}}} \\
 &= \frac{3.005.000}{1 - \frac{41.433.700}{82.867.400}} \\
 &= \frac{3.005.000}{1 - 0,5} \\
 &\approx \text{Rp } 6.010.000
 \end{aligned}$$

5.7 Technical Aspect

UD. Skinnie produces 100 boxes in a day. The product will be immediately distributed to the customer after the packaging process. UD. Skinnie always produce a new product everyday, so the freshness of the product is guaranteed. This product will be ready by ordering via online or by reseller minimum three days before. UD. Skinnie doesn't sell the product as a frozen food to keep the nutrients from being damaged. This product best to be consumed within 1 hour.

5.8 Legal Aspect

Before the business begins, a legal business permit from the state is needed. There are PIRT License, BPOM License, SNI License and Halal certificate. As

a legal company, UD. 'Skinnie' need the license because it will make our product easier to be marketed and also ensure that this product is healthy and safe for human consumption. PIRT is a food production permit for home industry which is determined by BPOM. BPOM is a food production permit for home industry which is determined by BPOM. Also SNI license is to provide product quality assurance to the public. Halal certificate is a written fatwa from the Indonesian Ulama Council (MUI) which states the halal status of a product is in accordance with Islamic sharia. This Halal Certificate is a prerequisite for obtaining permission to put HALAL LABEL on the product packaging from the authorized government agency.