

CHAPTER I

INTRODUCTION

1.1 Name and Address of the Business

Rumah Sambel
Perumahan Bumi Trawas Indah Blok B2
Jl. Pahlawan RT 01,RW 01
Trawas, Mojokerto, East Java

1.2 Name and Address of Principal

Pradipta Raka Areta
Perumahan Pondok Jati Blok B-5
Sidoarjo, East Java

1.3 Nature of Business

Provide rest area in Trawas with gift store

1.4 Statement of Financing Needs

The total contributed capital approximately at IDR 900,000,000 with total gross income per year projected at IDR 250,000,000. Total profit in the first year is IDR 250,000,000 and will be increased every year.

1.5 Statement of Confidentially Report

This document and the information in it are provided in confidence, for the sole purpose of thesis requirements, and may not be disclosed to any third party or used for any other purpose without the express written permission of the principal mentioned above.

CHAPTER II

COMPANY DESCRIPTION

2.1 Introduction

Trawas is one of the most visited place in East Java by the tourists from the city nearby such as Surabaya, Sidoarjo, and Malang. The reason is because of the weather and the view is beautiful. However to reach Trawas from those city at least needs to take time around one to two hour driving and it is very tiring. In addition, the road is climbing up because it is located near the mountain so sometimes the tourists needs to take a rest. In this case, the tourists need to stop somewhere to take a break.

Tourists mostly also looks for a something new and different that they cannot obtain from their origin. In the case of Trawas, durian is the most wanted products from the area. However, durian is seasonal and from the observation when it is not the season of durian the seller will be gone and shows up again when it is durian season. Searching for an alternative, chili is selected because it is easy to grown in Trawas and it is not depending on seasonal like durian. As mentioned above, the high interest of chili from many people also become the consideration of establishing Rumah Sambel,

The idea of establishing Rumah Sambel came when Mr. Eddy Purnomo found out that in Trawas, chili can growth very well. Looking at the surroundings in Trawas where the area has started to get crowded, the business intention of selling food products also comes to mind. At the first place, the idea was to open a new lesehan restaurant and selling Indonesian foods because the raw materials could be easily obtained in Trawas. However, there were already 3 restaurants with the same concept and all of them are located near the land which should be projected as the business operation base.

As the time goes by with the intention of still using the materials that can easily obtained in Trawas, we found out that the number of gift shop in Trawas is still low. Then it comes up the idea of opening a gift shop that specialized in chili sauce because the raw material is ready to be processed. But from what we learned, mostly the tourists seems to have no intention to visit just a store that selling a product so to add more value we decided to add the concept of rest area. By having a rest area, there is a possibility for the tourist to pay a visit to Rumah Sambel to take a break after a journey or just to relax and enjoy the view.

2.2 Vision and Mission Statement

2.2.1 Vision

Rumah Sambel aims to be the best gift retailer and become the number one place to visit for the tourist to relax and shop for chili in Trawas.

2.2.2 Mission

Our mission to provide the pleasant rest area for the customers with a supporting environment.

2.3 Logo and Tagline

Figure 2.1 Rumah Sambel Logo



The logo consists of 2 pictures which are a house and chili. Both of them symbolizes Rumah Sambel. The tagline of Rumah Sambel is “Just relax and enjoy!”

2.4 Products and Services

In this business, the main product that Rumah Sambel offers to the customer is the concept of rest area that have the gift store besides it. The purpose of the rest area is to be the place for the customers to relax after taking a journey to Trawas or going back to their hometown through the bypass of Trawas-Mojosari. In the store, the merchandise that will be offered to the customers is mainly the chili sauce with many varieties.

2.5 Current Status

Rumah Sambel needs to complete some milestones before start the operation. The milestones to be completed are:

1. Get enough money for capital
2. Get authorization letter from government
3. Run the project
4. Employee recruitment
5. Search for packaging supplier
6. Product test
7. Do the marketing
8. Rumah Sambel opening

CHAPTER III

INDUSTRIAL ANALYSIS

3.1 Industry Size and Growth Rate

Agriculture is one of the biggest contributors in Trawas. The result is there are many food products harvested from the agriculture industry.

Table 3.1

Land Area and Production Regarding of the Commodities in 2012

| Commodity | Planting Area (Ha) | Production (Ton) |
|------------------|---------------------------|-------------------------|
| Rice | 49.590 | 303.350,37 |
| Corn | 24.914 | 122.168,95 |
| Cassava | 1.500 | 36.266,76 |
| Potato | 2.270 | 68.823,28 |
| Peanut | 1.537 | 2.117,43 |
| Green Bean | 1.636 | 1.269,81 |
| Soy | 3.411 | 4.374,93 |

Source: Badan Pusat Statistik (BPS). 2014

In Table 3.1, there is no production comes from chili because as it mentioned before, chili is the new thing in Trawas. To get this solved, Rumah Sambel have already obtained the land with the total area of 400m². However, in the Table 3.1 we can see there is cassava that harvested from 1,500 Ha with the number of tonnage 36,266.76 and that is a huge number. Cassava itself later will become the main food offered in the rest area.

Table 3.2**Number of 4 Wheels Vehicles Pass through Mojokerto Regency 2010-2013**

| Bulan/Month | Tahun/Year | | | |
|----------------------------|------------|-------------|-------------|-------------|
| | 2010 | 2011 | 2012 | 2013 |
| Januari/January | 142 | 98 | 183 | 248 |
| Februari/February | 143 | 165 | 182 | 302 |
| Maret/March | 174 | 211 | 184 | 282 |
| April/April | 157 | 174 | 144 | 317 |
| Mei/May | 142 | 141 | 239 | 300 |
| Juni/June | 176 | 163 | 240 | 306 |
| Juli/July | 177 | 156 | 222 | 393 |
| Agustus/August | 188 | 178 | 223 | 262 |
| September/September | 142 | 148 | 261 | 309 |
| Oktober/October | 169 | 210 | 256 | 339 |
| Nopember/November | 146 | 180 | 271 | 340 |
| Desember/December | 274 | 199 | 433 | 408 |
| <i>Jumlah</i> | 954 | 2023 | 2838 | 3806 |

Source: Badan Pusat Statistik (BPS), 2014

In table 3.2, the number of the vehicles that passing the area of Mojokerto Regency is increasing every year. Trawas, as the one of the district in the Mojokerto Regency also gets the impact from the increasing traffic. It becomes more crowded as the time goes by. However, people who visit or just passing through Trawas mostly just stop at the road side restaurant and the environment sometimes is unpleasant for the customers to take a break after a long journey. There are also some big *lesehan* restaurants located on the bypass such as Warung Bu Rajab, Sendang Raos, and Warung Santai but it is always full and sometimes there are some people which unable to take a rest properly. Looking at this behavior, it seems that the demand of the rest

area in Trawas especially on the bypass area is very high. Rumah Sambel aims to build a better rest area with supporting and pleasant environment for the customers to relax for a while. Supported by the increasing vehicle numbers every year, there is also a high possibility that the potential customers is also increasing.

3.2 Industry Structure

The retailers of gift shop is quite popular in Indonesia. Every city that become tourist's destination often have many gift shops. To be able to success in the competition, there are differentiations should be made.

Here are the structural of gift shops industry:

1. The growth

The growth of gift shops in Trawas is very slow. Most of the players are the durian seller that shows up in a certain terms regarding the season of durian in Trawas. Because chili is still new, this could be the first one in Trawas.

2. Competition

As mentioned above, Rumah Sambel possibly is the only player in chili shop in Trawas. For the rest area, there are bigger restaurants in Trawas which also serve as rest area. But again, the number of the players in this market is still low.

3. Basis of Competition

Since food industry in Trawas mostly offers the concept of *lesehan*, Rumah Sambel must use different kind of concept that will attract its potential customer and manage how to gain customer loyalty through the products and services we offered.

3.3 Key Success Factors

Key success factors handle a big role for Rumah Sambel to be able to gain success in this industry. Considering all of the components and external factors such as the opportunity to attract the potential customers, here are the key success factors of Rumah Sambel:

1. Product

Basically, Rumah Sambel is selling the place or the concept of the rest area to the customers. The place and the concept is hoped to be able to attract more customers to visit Rumah Sambel.

2. Location

The location of Rumah Sambel is strategic because it is located just at the side of the bypass that connects Trawas to Mojokerto city, Sidoarjo, and Surabaya. In addition, with the clear view of Mount Penanggungan has also become an addition value for the location.

3. Facility

The facility that offered are not only the store and the rest area but also a simple path behind the store to see the chili garden behind the store and an area for taking photo. In the future, it will be also developed to have an outbond and playground area.

4. Rest Area Concept

The rest area concept comes up from the tourist's behavior that love to relax and enjoy the view of Trawas. It is also because it may gain potential customer seeing that it is located on the bypass area.

3.4 Industry Trends

3.4.1 Trends that Favors the Industry

During the holiday or weekends, Trawas often visited by many people especially from Surabaya and Sidoarjo. It also means that there are many potential customers come to Trawas and it can be say it becomes the busy day in Trawas.

With this information, Rumah Sambel should be able to gain more benefits during the busy day in Trawas. For the tourists who avoids traffic jam in Porong during weekends, the other access to go to Trawas is via Mojokerto city and then through the bypass where Rumah Sambel is located.

3.4.2 Trends that Against the Industry

Rain is the enemy of farming chili. In the rainy season, the cultivation of chili might be decreased as the impact of rain that comes more often. In addition, when there is no long holiday in a month, the potential customers can be decreased compared to holiday season. This will become a challenge for Rumah Sambel to be able to keep operational with still aiming for the minimum sales target in a day. However, there is still a possibility for the local residents to visit Rumah Sambel for hangout purpose.

3.5 Long-Term Prospect

The prospect of this industry will stay alive looking at Trawas is a good place to visit and relax. In the future, Rumah Sambel also plan to open the outbond area and some bungalows with village theme so it can be used for activity such as leadership training from schools or companies. It is also to keep the income stay positive even in the low season of travelling.

CHAPTER IV

MARKET ANALYSIS

4.1 Segmentation, Targeting, and Positioning

4.1.1 Market Segmentation

Market segmentation is one of the important elements to establishing a new business. The purpose of market segmentation is to break down the wide range market area into more focused groups so later on the company can offer what are these particular group's needs. The market segmentation can be analyzed and seen from four elements which are geography, demographics, psychographics, and behavior.

1. Geography

Trawas, Mojokerto is not a very crowded place in the beginning. However, during weekends the place is very crowded because many tourists come and most of them are coming from Surabaya. What makes them come is because Trawas is suitable place for relaxing supported from the environment, view, climate, etc. Therefore, creating gift shop business is quite promising. The competition itself for Rumah Sambel is not tight because chili sauce is a new thing in Trawas to be treated as gift.

2. Demographics

Demographic segment shows the age of Rumah Sambel's potential customers. Most of the traveller ages are around 21-30 years old and rides motorcycle while travel to Trawas. There also a few of them that ages around 31-40 years old and most of them are travelling by cars to Trawas.

3. Psychographics

Psychographics in here reveal in what level of financial does the potential customers have. The potential customers of Rumah Sambel come from low-middle class until high-middle class. The rest area with beautiful view of Mount Penanggungan could attract more customers from any level because the menu we offered considered cheap.

4. Behavior

As mentioned before that the customers of Rumah Sambel are tourists, they tend to find something unique to buy in Trawas and shared for their relatives back at home. They also mostly looking for a rest area to relax after a long trip, visit a tourism spot, or just for enjoying the surroundings.

4.1.2 Target Market Segmentation

After knowing who the potential customers are, the next step to do is the targeting. Targeting is choosing, selecting, and reaching the market to provide what are the customers' needs. Rumah Sambel mostly targets the tourists in every segment regardless their age, level, individual or groups. The chili sauce provided by Rumah Sambel act as main products that offered as gift or the additional seasoning while enjoying the menu in Rumah Sambel's rest area.

4.1.3 Positioning

In this step, the process of positioning helps the company to create a perception for the customers' mind about their business in the market. Rumah Sambel is made to be the first place to visit when tourists wanted to look for a gift originally from Trawas and to relax for a while before continuing their journey.

4.2 Buyer Behavior

There are some factors that affect the customer buying behavior in Rumah Sambel. The factors that affect the customer to purchase Rumah Sambel's products will be explained as follows:

1. Needs

Needs in this case is the first key. For tourists especially Indonesian, buying gifts for relatives and families who stayed at home or who do not join them at the trip is a must. It is become a culture for someone who likes to travel around. Rumah Sambel provides a unique gift which is a new product of gift in Trawas.

2. Price

Price is one of the crucial key in gaining customers. Most of people are looking for an affordable price with good quality. Some of them are okay for paying higher price but expecting a very good quality product or service. Rumah Sambel offering an affordable price for the gifts and menu in the rest area so it is not costing huge amount in customers' funds. Beside of that, the materials are taken from our own farm and processed by our self so we are confidence with selling our products with affordable price.

3. Location

The location of Rumah Sambel is in the area of Perumahan Bumi Trawas which is located just beside of the bypass that connects Sidoarjo and Surabaya to Trawas or Tretes. This bypass also becomes an alternative road when the main road to Sidoarjo or Surabaya via toll highway got traffic jam or being flooded by Lapindo's mud previously. Perumahan Bumi Trawas also have a clear view of Mount Penanggungan and on the other side are Mount Arjuno Welirang.

Near of Perumahan Bumi Trawas, there is a waterboom project that is started at the beginning of 2015. In the future as the waterboom operated, Rumah Sambel also expecting to gain customers that coming after visit the waterboom.

4. Unusual Concept

The concept of gift shop with rest area actually adopting the convenience store concept that applied by 7-eleven in Indonesia. Basically, 7-eleven is a retailer that disguised as convenience store to avoid direct competition with Alfamart and Indomaret. Rumah Sambel is a gift shop that also provides rest area which also can be used as hangout place. This is to create a different perception of an ordinary gift shop towards Rumah Sambel.

5. Homemade Products

All of products from chili sauce and cassava in the menu for rest area are homemade. In the chili sauce, all variants are processed by our own employees under the supervision of production team manager. The cassava is processed in our own kitchen.

4.3 Competitor Analysis

4.3.1 Direct Competitors

The industry of gift retailers in Trawas is still open to penetrate. There are two gift retailers that already exist in Trawas. One is located at Vanda Gardenia villa area and the other one is located at the side of bypass and it is nearby of Rumah Sambel's planned location. However, the first retailer which is located in Vanda Gardenia is quite big because it also has foodcourt area. Compared to Rumah Sambel's concept it is quite similar but the retailer division is very small compared to the foodcourt. Their weakness also comes in the food price. For the example, there is a spaghetti menu in the foodcourt and it costs IDR 30,000.00 and it can be said it is expensive for Trawas region. The other retailer looks unattractive which only offer a small space and just looks like a normal retailer. Based on observation, it is very rare to see there is a customer who visits there every time we pass through it.

Rumah Sambel is confident that the competition can be won over the other retailers. Rumah Sambel can win over Vanda Gardenia's because our location supported with a beautiful view of Mount Penanggungan. The price of snacks and beverages we offered also much cheaper than in Vanda Gardenia's.

4.3.2 Indirect Competitors

Indirect competitors for Rumah Sambel will be seen from two different aspects. The first aspect is from the gift retailer point of view. The main product of Rumah Sambel is chili sauce and in Trawas there is a traditional market that can offer the customers every vegetables, meats, dairy products, etc with much cheaper price than in the market in cities like Surabaya, Sidoarjo, or Malang. In the market, they can also buy chili which is the main ingredient for chili sauce. It can threaten Rumah Sambel's sales because it gives an option for the potential customers to buy the ingredients and make the chili sauce by themselves.

The second aspect is the rest area. This concept actually can be seen quite a lot in Trawas. There are restaurants with lesehan concept that can be considered as rest area and there is also a rest area which provide durian for the customers. The weakness is durian is seasonal and when it is not on durian season, the rest area only gain minimum number of customers. Rumah Sambel take this concept and provide additional value like the beautiful view, village theme, and a TV that can be used if there is a football event *nobar* such as Champions league, English Premier League, etc.

4.4 Estimation of Annual Sales

The sales will be boosted in the Eid Mubarak holiday and also other holidays but the number of sales predicted to be boosted significantly in Eid Mubarak holiday. This could happen because the number of tourists is increasing highly at that moment. As the result, there is high possibility that when the tourists come back from Trawas to their city they will pay a visit to buy gifts for their relatives or to take a break for a while before continuing their trip back home.

On semester break which is happen around end of July and December, the number of sales also will be predicted high. This is because the students will have a long holiday and usually their parents will bring them to have a holiday trip. Nearby of Rumah Sambel's location, there is a project of waterboom and it should add more tourists to visit Trawas which means can also help to increase the number of sales.

The number of sales might decrease during weekdays because there are only a little number of tourists visit Trawas. But with the rest area which can be use for relaxing or hangout, Rumah Sambel still able to attract the local residents of Trawas to come and hangout. The details about annual sales can be seen later on chapter IX.

4.5 Market Research Result

In order to know what the market wants and needs regarding to the business that Rumah Sambel going to enter, in the middle of February 2015 the market survey had been conducted in Trawas area with the total of 385 respondents. The respondents are mostly the tourists and some of the local residents also participated.

Based on the result of the questionnaire, there are not much difference gap between the male and female respondents with the percentage of the male 53% and the rest is female. During the conduction of questionnaire, mostly teenagers and young people were participated. In result, the average of the age that dominated mostly are between 22-26 years old. It is also found that most of them are haven't married yet during the process of market research. Because many young people responded to our questionnaire, it makes the income of IDR 1,500,001-3,000,000 around 32% and in the same result of the funds they prepared for holiday that below IDR 1,000,000.

When looking at what places they visit on Trawas, most of the respondents with total of 33% visit the nature places in Trawas. 26% are prefer to visit hangout places. The rest options like restaurant or café reach 17%, gifts shop reach 21%, and only 3% wants to visit hotel in Trawas. For the terms of what kind of gifts

they bought in Trawas, durian placed on top of the list with 32% and followed by banana with 28%, cassava with 21%, and some also looking for other things like crisps with 19%. Moved onto whether the respondents like the concept of a gift shop with the rest area provided, 62% said yes and 24% still in doubt by answering maybe. Their reason mostly are they want to know how it really is if applied in the real world first. For the motivation of coming to Trawas, most of the respondents answered to have a recreation/vacation with 31% and following up is to relax with 27% and for fun in 24%. Only a few answers to rest in their villa because mostly the one who have a villa come from rich family and also happens in terms of buying food ingredients in the market in Trawas.

The next part of the questionnaire is divided to six elements by looking from the aspect of retail marketing mix. The elements of retail marketing mix that will be analyzed from the questionnaire are merchandise, communication, pricing, location, customer service, and store layout. The respondents were given a statement in each number and they would respond by tick the box with the selection answers of very important, important, not important, very not important.

First aspect to see is the merchandise. In merchandise, most of the respondents said it is important for a gift shop to provide a lot of variant products. It is also very important for the gift store to provide merchandise or in this term is the gift that represents the current area, state, or city where it belongs. When asked about the packaging design, about 236 said it is very important and 137 said important with very less number said it is not important and very not important. The funny thing is in the next question that asked about the color selection of the packaging that might attract them and looks interesting, the number of important responds come to 189 and followed by not important at 142. Looking at this, in terms of packaging will put much more effort on the packaging design in first priority.

Moving to second element which is communication, it is found that some of the respondents said it is important and not important. In this statement there are also only a few that answer very important and not very important. Most of them are also prefer to have the communication about the promotion or advertisement

promoted or announced via online such as put the online advertisement or by using the social media such as facebook, twitter, and instagram. Some of them also wanted to be sent the information by email. However, this method seems only works for the tourists and it is might hard to be done to reach the local residents of Trawas. The reason behind this is because Trawas is located in mountain area where the mobile signal very hard to reach and because it is also still considered as a village area, the knowledge of accessing the online media might not very well known in there.

In third element which is pricing, mostly agree to the statement of having a competitive price with good service. The total number of the respondents that answer very important is 158 and also supported by the answer of important is 139. Now because the chili sauce is a new thing in Trawas, the price is to set with the popular chili sauce in Surabaya.

Coming to the analysis of location, the respondents mostly considers that every statements offered in the questionnaire are either very important or important. The gift shop should be located near the vacation site, goes along the way with their way to Trawas or back home, have an easy access, have a huge parking lot, and have a beautiful view. The beautiful view option however some of them were considered that as not important with total of 92 people.

For the customer service, based on the questionnaire result we can see that customers are expecting the staffs to be nice with the total of 153 see as an important in that statement. Most customers also expect the staffs to be able to response quick, know what the customers want and ready to help. It is a different case with the delivery service because it is almost balanced between important and not important answers. The important option gains 148 and who sees it as not important is 137 people.

The last but not least is the store layout element. In this section, mostly the customers prefer to shop in a big store area supported by 205 people answer it important and 129 see it very important. They also prefer to have the merchandises being put in the same category. With total of 61% of important and

very important answer combined, customers also prefer to shop by using the concept of self service. In addition, the number of customers that prefer the shop have rest area are quite a lot recorded 311 answers combined between important and very important. It is almost the same for the toilet with the combined answers of important and very important reaches 324.

4.6 SWOT Analysis

4.6.1 Strength

1. Strategic location. Located near the “soon to be” Trawas waterboom and on the side of Trawas bypass. It also supported with beautiful view of Mount Penanggungan.
2. Rest area that can be used for customers to rest for a while after shops in store before continue their journey.
3. Serving delivery for nearby cities such as Sidoarjo, Surabaya, and Malang.

4.6.2 Weakness

1. New to the market. People might think twice to visit Rumah Sambel.
2. The inconsistent number of customers affected by weekends, holidays, and durian seasons which make Trawas gets more crowded in those days.
3. No raw materials for the chili sauce grow in Trawas.

4.6.3 Opportunities

1. Tourists who uses cars or motorcycles to travel around Trawas.
2. Local residents who wants to hangout

4.6.4 Threat

1. Rainy seasons
2. Pests
3. The same type of restaurant which have existed before Rumah Sambel and the new one.

CHAPTER V

MARKETING PLAN

5.1 Overall Marketing Strategy

Marketing is a crucial part for every kind of business to be able to gain customers. Nevertheless, Rumah Sambel also needs to create an effective marketing plan to be able to attract customers. Rumah Sambel have a different concept rather than an ordinary gift retailer. The rest area that offered by Rumah Sambel is the differentiation from the ordinary gift shop retailer. The reason of adding rest area so the customers can take a rest for a while before continue their journey to Trawas or back to their home. Because the merchandise that Rumah Sambel offered is categorized as gift, so the main customers for Rumah Sambel are the tourists. To support the idea of gaining tourists as the customers, Rumah Sambel plans to open on the side of bypass that connects Trawas to Sidoarjo. This bypass is mostly being passed by the tourists from Sidoarjo or Surabaya. Not only that, near of Rumah Sambel location there is a big project of Trawas Waterboom construction. When the waterboom finished, Rumah Sambel should be able to gain more customers from the Trawas Waterboom visitors.

In Trawas, there are already two gift retailers established before Rumah Sambel. However, both of them are still have low number of customers. First retailer is because just looks like an ordinary retailer and looks unattractive while the other one have similar concept but they set their price too high and the location does not have a beautiful view compared to Rumah Sambel planned location.

Rumah Sambel as the gift retailers take a very deep approach to the customer's satisfaction. If the chili sauce made by the production team of Rumah Sambel unable to satisfy customers or have inconsistent taste, the risk of losing customers will be faced in no time by Rumah Sambel. In order to not losing customers, Rumah Sambel will put on big attention towards the quality and taste of the chili sauce.

To support the task of maintaining quality control, the staffs are chosen from a tight process of selections. For the example, in the farm the farmers should be the one who really understands how to treat chili plant and to make sure it grows well even in the rainy season or when pests attack. In the production team, the staffs should be able to create chili sauce following the procedure that has already set by the supervisor or head of the production staffs. This to make sure the taste keeps the same for each period of productions.

Building good and trustful relations is a crucial element to keep the customer loyal towards Rumah Sambel. The membership is one of the way for Rumah Sambel to be able to communicate with the customers. Not only that, the social media such as Facebook, twitter, and Instagram are the great way to communicate with customers. Besides of that, the cost of using those social medias are free so it is not adding more expenses for the marketing budget.

5.1.1 Positioning

The main target for Rumah Sambel are the tourists which on their way to visit Trawas or going back home. Put it simply, any tourists who pass through the bypass. Looking from the transportation they used, there are cars, motorcycles, or even buses. Tourists usually are looking for gifts from the place that they visited to be shared later on to their relatives back home. The tourists are also needs a little rest before continue their journey so they can drive with fit condition.

Most of the gift shops in Indonesia are only provide the store itself for the customer. The other facility they offered sometimes are the public restroom. It is seldom to see a gift shop with rest area. When traveling in groups in a car or bus, the thing like getting rest is not a big deal for the passengers because they can do it while sitting in the car or bus. But for the driver who responsible bringing many lives in the car or bus, being healthy and in a good shape is very important. The rest area can be a place for them to take a break whiles the other shopping inside the shop.

5.1.2 Points of Differentiation

Rumah Sambel offers different concepts rather than any other gift retailers in the industry. Listed below are the key points of differentiation implemented by Rumah Sambel.

1. The location is very strategic. Not only located in bypass area, but also supported with a beautiful view of Mount Penanggungan for the rest area that offered by Rumah Sambel
2. Rumah Sambel provides rest area for the visitors. In the rest area, the visitors can have some snacks, drink coffee, smoking and also enjoy our chili sauce for free while also enjoying a good view of Mount Penanggungan.
3. Provides delivery services for big numbers of purchase from outside Trawas. The delivery for Sidoarjo, Surabaya, and Malang will be served by Rumah Sambel's team. Further locations will be using the service of third party expedition company.
4. Easy information to get. Many gift retailers do not markets their products through online. In result, some people may unaware what are the gifts from a particular city if they want to buy gifts later on.
5. Offering new kind of gift from Trawas. Mostly, when asking people what are the gifts from Trawas the answers are durian or banana. However, Rumah Sambel provides new thing in Trawas which is a chili sauce but comes with a lot of variants that are made from the materials that can be obtained easily in Trawas.

5.2 The Retail Marketing Mix

5.2.1 Merchandise

The main product that treated to be the merchandise of Rumah Sambel is chili sauce. Rumah Sambel offers several variants for the customers to choose such as red chili sauce, green chili sauce, pencit chili sauce, durian chili sauce (seasonal), petis chili sauce, terasi chili sauce, and *sambel ngguapleki* for the spicy lovers.

The last mentioned product name is come from a Javanese swearing word. It is given that name because it is the spiciest chili sauce in our merchandise lineups and mostly for Javanese people, the usage of Javanese swearing word in a product name can attract them easily.

5.2.2 Communication

Nowadays, any information can be easily obtained through the internet. The existence of online news portal and social medias help many people to gain access to new information. Looking at this opportunity, Rumah Sambel will use the online media to communicate with the customers. It can be done by using social media account like facebook, twitter, or instagram, develop own website, and also using e-mail. The old style conventional communications via newspaper or flyer are still applied although it will be not much.

5.2.3 Pricing

Based on the market research data result, most of the potential customers prefer to the competitive price with good service. Looking at their demand, Rumah Sambel will apply this pricing strategy both in the chili sauce gifts and also for the menu in the rest area. Later on, the service that given should also meet the standards that have been decided by the management. This also to gives customer perception that even with the competitive price among the competitors, it is still worth to buy.

5.2.4 Location

Rumah Sambel is located precisely at Perumahan Bumi Trawas Indah Blok B2, Jl. Pahlawan RT 01,RW 01, Trawas, Mojokerto, East Java. Perumahan Bumi Trawas Indah is located at the side of the bypass that connects Trawas to Sidoarjo or Surabaya. The tourists that come from Sidoarjo or Surabaya are mostly using this bypass to reach Trawas. Further details about the location can be seen later on chapter VII.

5.2.5 Customer Service

One of the key to keep a good relation and manage the customer satisfaction is by applying an effective customer service. The first thing to look at is the staffs that later on will serve the customers. Rumah Sambel's staffs should be able to understand what the customer wants, able to work in fast pace, nice, and have good manners for the customers. In this way, the customers are expected to have a good time while shopping or relaxing. In addition, for the customer who would like to order in a huge numbers and located outside Trawas, Rumah Sambel also provides delivery service so it makes the customer shopping experience easier.

5.2.6 Store Layout

To keep the customers comfortable while they shop in Rumah Sambel's store, it takes a lot of attentions and considerations to come up with the ideal design of the store layout. The layout is set to be able to give the customer a large space inside the store so they can easily move around. In addition, the merchandises placement are set to put in the same category. Outside the store, there are rest area and the toilets for the customers.

5.3 Annual Marketing Budget

In order to be able to get acknowledged by customers, an effective way of marketing needs to be done by Rumah Sambel. To do an effective marketing, Rumah Sambel has allocated an amount for the marketing budget. The details are listed below.

Table 5.1 Annual Marketing Budget

| Method | Budget |
|------------------|---------------------------------|
| Flyers 5,000 Qty | IDR 500 x 5,000 = IDR 2,500,000 |
| Website domain | IDR 300,000 |
| Advertisement | IDR 8,000,000 |
| Total | IDR 10,800,000 |

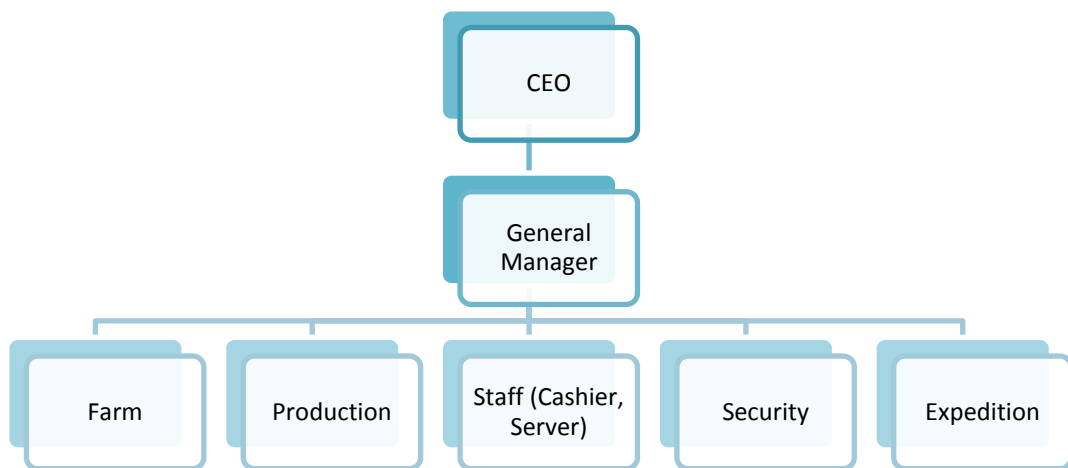
Source: Self-Developed

CHAPTER VI

MANAGEMENT TEAM AND COMPANY STRUCTURE

6.1 Company Structure and Job Description

Figure 6.1 Rumah Sambel's Organizational Chart



Source: Self-Developed

The company structure acts like a framework in an organization. Each of the employees should know their position so they could focus on what are the main task they supposed to do to keep the company stay on track. With the organizational structure, it is hoped that every departments in the company to be able to cooperate among the other departments and to create a great teamwork in order to reach the success together as a team. The employees also hoped to be able to do their job in a good attitude and manner. This means that professionalism is highly applied in the workplace. Furthermore, the explanations and details for every positions and their responsible in Rumah Sambel will be explained below.

6.1.1 CEO

Job description:

- a. Setting vision, mission, and goals for the company
- b. Build the company culture
- c. Sets annual budgeting
- d. Directs the employees to be able to reach the goals
- e. Making decisions when encounters problems
- f. Gives motivations to the team
- g. Become the leader of the whole team

Job specification:

- a. Minimum S1
- b. Professional and dependable
- c. Have a great communication skill
- d. Entrepreneur skill
- e. Leadership skill
- f. Decision making skill

6.1.2 General Manager

Job description:

- a. Responsible directly to the CEO
- b. Determines the objections and policies of the company
- c. Coordinates and supervises the whole departments on the business operation
- d. Become the leader and sets good examples
- e. Responsible for the revenue and allocated funds
- f. Set marketing procedure
- g. Broad knowledge in the business operations
- h. Quick response to find solution on field problems
- i. Motivates the team to perform better

Job specification:

- a. Minimum S1
- b. Leadership skill
- c. Decision making skill

- d. Responsible
- e. Fast response

6.1.3 Farm

Job description:

- a. Maintain the materials plantation such as chilies, cassavas, bananas, etc.
- b. Responsible to keep the farm free from external disturbance such as bad weather, rainy season, or pests.
- c. Able to reach an optimal number of cultivation with steady pace.

Job specification:

- a. Healthy physically
- b. Agriculture knowledge

6.1.4 Production

Job description:

- a. Make sure the production run in steady pace and quick pace if needed in a certain periods
- b. Able to manage the supply of raw materials
- c. Make sure the raw materials do not get wasted
- d. Responsible in producing merchandises as the standard sets
- e. Manage to keep control the quality of the products
- f. Keep the production area remains clean

Job specification:

- a. Quick response skill
- b. Knows how to mix ingredients
- c. Able to work in fast pace

6.1.5 Staffs

Job description:

- a. Handle the sales operations of Rumah Sambel
- b. Manage the merchandise stock number, restock if needed by asking the production department.
- c. Delivering foods and beverages for the customers who visit the rest area

- d. Gives a clear information about the products and serve the customers with nice attitude, good manners, and smile
- e. Offering helps if the customer purchase a huge number and wanted to load it to their vehicle
- f. Provide the data of goods sold

Job specification:

- a. Microsoft office skill
- b. Online social media knowledge
- c. Professional and dependable
- d. Great communication skill
- e. Have a good manner

6.1.6 Security

Job description:

- a. Ensure the security of the store by making sure there is no theft actions can be done in Rumah Sambel's area
- b. Ensure the safety of customer's vehicle
- c. Able to guide the customer to park the vehicle where it should be parked
- d. Greet and welcoming the customers

Job specification:

- a. Healthy physically
- b. Great communication skill
- c. Able to work hard

6.1.7 Expedition

Job description:

- a. Managing the delivery service of Rumah Sambel
- b. Able to do routing decision by calculating and predicts the best and efficient route for every Rumah Sambel's drivers
- c. Responsible for the number of products being sent by delivery service. Any loss items should be the responsible of the team.
- d. Taking care the goods condition that is being delivered

- e. Taking care and reporting any issues encountered of the vehicles that assigned for them
- f. Abroad knowledge and knows the road directions

Job specification:

- a. Have a B-driving license
- b. Able to drive in mountain ways
- c. Have a good knowledge about car engine
- d. Knows well the route for the deliveries destinations

6.2 Salary and Compensations System

The salaries to be given to the employees in Rumah Sambel are set based on their position. Other considerations in the salaries of the employees are the minimum wages (UMK) set on Mojokerto Regency is IDR 2,695,000 (BPS East Java, 2014) so the amount should be above that number. It is also a mandatory that the company gives *Tunjangan Hari Raya* (THR) based on the regulation from the Ministry of Labor in Indonesia with the amount of fixed salary. The list of the salaries in Rumah Sambel can be seen below.

Table 6.1 Salary of Rumah Sambel's employees

| Position or Department | Number of Employees | Monthly Fix Salary |
|------------------------|---------------------|------------------------------------|
| CEO | 1 | IDR 5,000,000 |
| General Manager | 1 | IDR 4,000,000 |
| Farm | 2 | IDR 2,800,000 x 2 = IDR 5,600,000 |
| Production | 5 | IDR 3,000,000 x 5 = IDR 15,000,000 |
| Staffs | 6 | IDR 2,750,000 x 6 = IDR 16,500,000 |
| Security | 4 | IDR 2,700,000 x 4 = IDR 10,800,000 |
| Expedition | 4 | IDR 3,000,000 x 4 = IDR 12,000,000 |
| Total | | IDR 68,900,000 |

Source: Self-Developed

6.3 Code of Conducts (Rules and Regulations)

In order to give customers good quality products and also good service for the customers, Rumah Sambel requires all of the employees to obey the rules that have been set by the company. Any violation or act of undisciplined during the working hour will be given a punishment. The code of conduct that is set by the company is described on the lists below.

1. All of the employees are responsible to their performance in the workplace. If any employee has an issue with their health or requires special treatments/ medicines, he/she should give a report to the management with the doctor's letter.
2. Committing any crime is a violation and the management team of Rumah Sambel will directly send the responsible subject to the law officer.
3. Copying or manipulating any data that belongs to the company without approval of the owner is a serious violation.
4. The employee should be punctual for coming and leaving the workplace.
5. Any employee encountering personal business or emergencies that require the employee to leave the workplace during work hours should report to the CEO or general manager for approval.
6. Every employee has the right to take 12 days of holiday during a year. In case of not coming to workplace after the 12 days right off will be considered as absence.
7. Employees should be at their responsible workplace area. For example, the farm department is responsible on the field and production is responsible in the kitchen. In case of leaving workplace without a reasonable matter will be considered as violation.
8. All of the employees are demanded to be professional by not bringing personal issues with other members of Rumah Sambel in the workplace.
9. Sleeping during work hours is prohibited and will be given a proper sanction.
10. Every employee should greet and welcome the customers with good manners. The management will not tolerate the employee if he/she is proven showing bad manners to the customers.

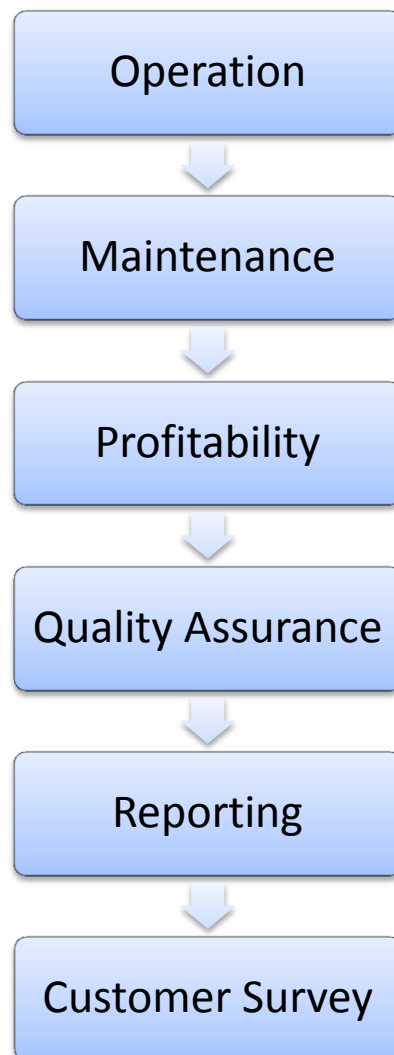
CHAPTER VII

OPERATIONS PLAN

7.1 Operation Models and Procedures

To ensure the product quality and the service offered by Rumah Sambel is always in a good shape, the standard operation procedures should be followed by all of the team of Rumah Sambel. There are also some ways that can be used by Rumah Sambel to maximize the profit which will explained later.

Figure 7.1 Operation Flow Chart



Source: Self-Developed

1. Operations

There are several operations needs to be done to run the business:

- a. Guidance by General Manager
- b. Store inspection by General Manager
- c. Chili plantation with good treatment
- d. Maximize profit from every possible aspects in the store
- e. Continuous performance evaluation
- f. Routine meeting of staffs
- g. Two ways communication between owner and staffs
- h. Monthly detailed operating programs

2. Maintenance

Maintenance is the key to ensure every products and services provided to stay at its best. Here are some actions that can be done:

- a. Keeping the land for farming stays good by cleaning the weeds, plough, plotting seedbed, and fertilize the land.
- b. Ensure the ingredients quality at its best before being processed.
- c. Product placement should follow the standard of the procedures.
- d. Training for the staffs about the maintenance on every departments where they belongs.
- e. Routine check on building condition.
- f. Routine check on delivery transportations and report on problem meets on the vehicles.

3. Profitability

Gain as much profit as they could are the main aim of every business. To be able to do that, the maximization of revenues and minimize the cost is needed in the operational plan. Rumah Sambel adapts several ways to be able to do this by:

a. **Administrative Efficiency**

Having the efficient administration can reduce the unnecessary costs in the operational of Rumah Sambel.

b. **Prevent first**

There are of course some obstacles that will be found along the way of the business. Rumah Sambel applies the concept of to be able to prevent it first before meets the real obstacles itself.

c. **Total Area Maximization**

Because the area planned in this business is quite wide, it is not really optimal if it is just being used as store, rest area, and parking area. The remaining space can be optimized for rent for other Trawas' famous food stall and used as their branches like Soto Gondrong, Angsle-Ronde Hotel Surya, or Sate Ayam Padepokan. In addition, the remaining spaces can also be used for advertising or endorsement.

4. Quality Assurance

The core of this business is from the main product which is the home made chili sauce. In this case, the taste quality should be get a full attention to keep it consistent in every products sold to the customers. To be able to do this, the products are being tested before being put in the store. This is to keep the customer satisfied with Rumah Sambel's products and optimize the profit gaining.

5. Reporting

The employees of Rumah Sambel are required to give reports to the owner. The report includes accounting reports (budgets, profit and loss, balance sheet), sales and marketing reports, delivery reports, etc.

6. Customer Survey

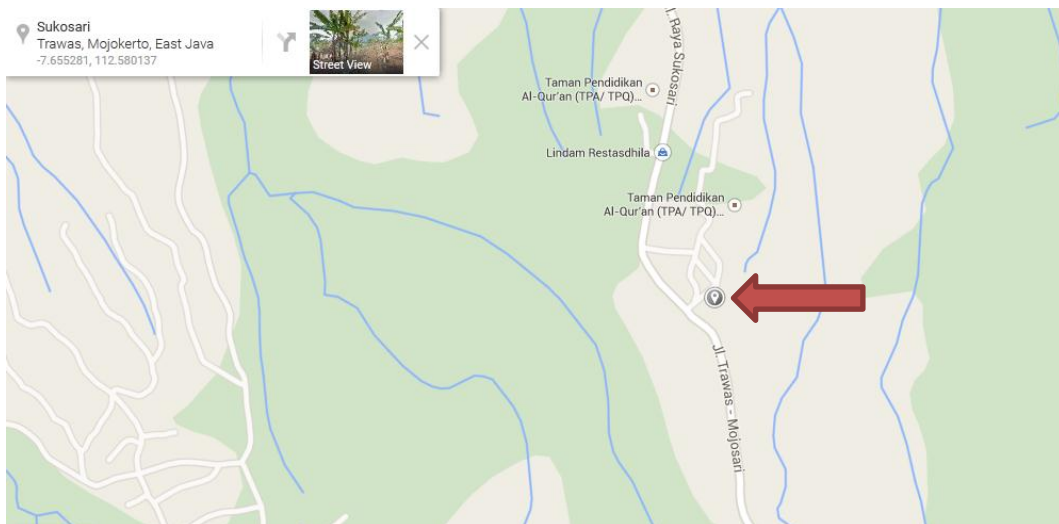
Knowing what customer needs and wants is important in order to keep the business run. To know in which direction the company should improve, the customer voices are needed which is why Rumah Sambel will

periodically give questionnaire to the customers. Other way to do that, the staffs will directly ask one or two simple questions to the customer to hear what they really wants from Rumah Sambel.

7.2 Business Location

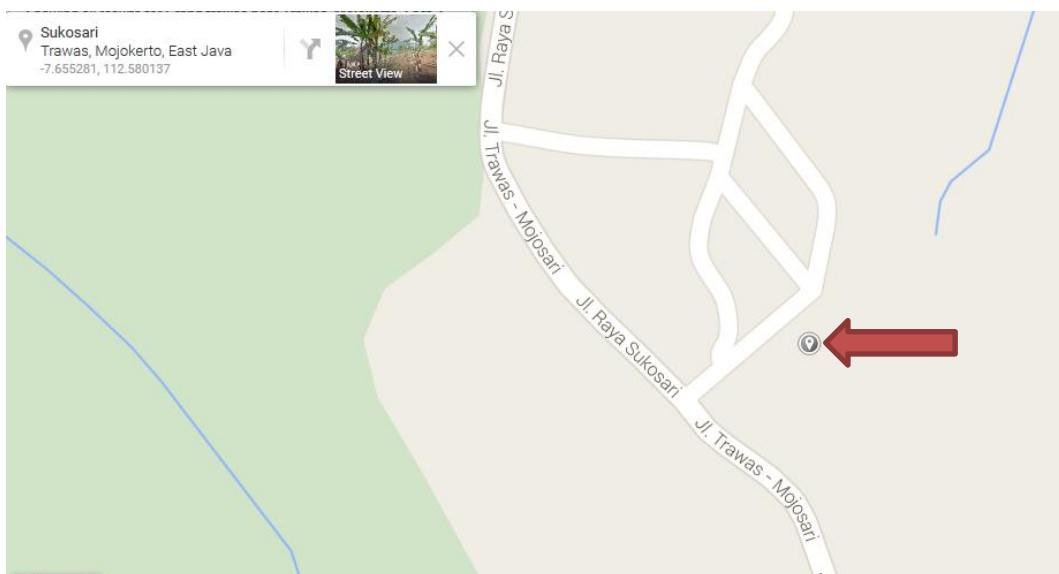
Rumah Sambel will open at Perumahan Bumi Trawas Indah Blok B2, Jl. Pahlawan RT 01,RW 01, Trawas, Mojokerto, East Java which is shown at figure 7.2 and 7.3

Figure 7.2 Location of Rumah Sambel (Zoom Out)



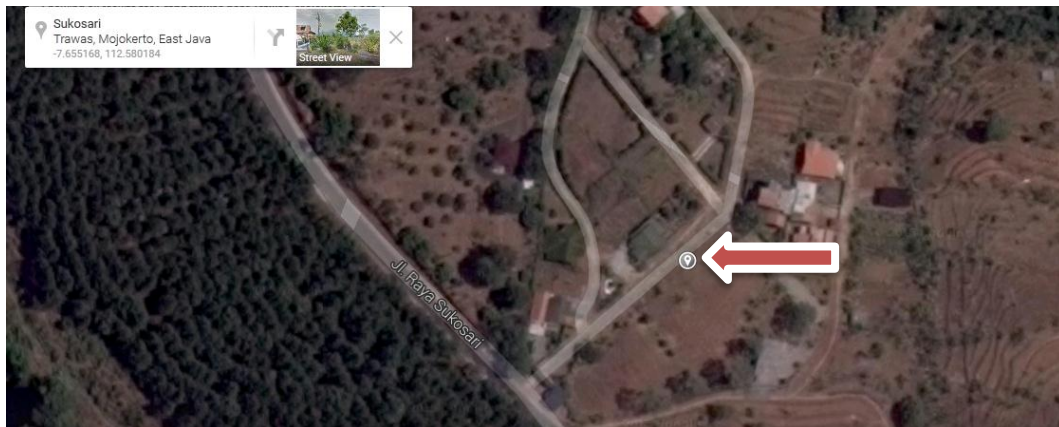
Source: Google Maps

Figure 7.3 Location of Rumah Sambel (Zoom In)



Source: Google Maps

Figure 7.4 Location of Rumah Sambel (Google Earth Version)



Source: Google Earth

This location is considered ideal for Rumah Sambel considering the reasons that will explained below:

1. Profitable Market Area

Jalan Sukosari or Jalan Trawas-Mojosari is the bypass that connects Trawas to Mojosari. This bypass also used by the tourists or travellers from Sidoarjo or Surabaya if they go or leaving Trawas without using the toll highways. The traffic frequency that passes this highway is staggering.

2. Easy Access

Because Perumahan Bumi Trawas Indah located directly on the side of the bypass, it is easy to reach either using motorcycles or cars. It is also free from traffic jam even in the busy days like weekend where many tourists come to Trawas.

Figure 7.5 Site of Rumah Sambel (Google Earth Version)



Source: Google Earth

Figure 7.6 Site of Rumah Sambel



Source: Self-Developed

Figure 7.7 Site of Rumah Sambel



Source: Self-Developed

3. Visibility and Parking

Customers can easily see the entrance of Perumahan Bumi Trawas Indah from the bypass and after entering the entrance gate, they can also easily see Rumah Sambel Store because it is can be directly seen from the

entrance. Parking lot that provided by Rumah Sambel also quite large so it can be filled by many cars.

4. Strategic Store Location

This location is considered as strategic place for Rumah Sambel because it is located on the side of the bypass and it is very near to the soon to be Trawas Waterboom location which means located near to the recreation place in the future so it is very potential to gain more customers than before.

7.3 Facilities and Equipments

7.3.1 Building

Rumah Sambel will build two buildings which are the main store and the toilets. For the rest area, it is placed directly besides of the store. The detail of the design plan can be seen below.

Figure 7.8 Rumah Sambel's design plan



Source: Self-Developed

The main store building area will be 14 x 8 metres and for the rest area is also the same so if it is combined it will become 28 x 8 metres. The second building which

is the public toilet will be 6 x 4 metres. The parking area can fit approximately to 20 cars and 40 motorcycles.

Figure 7.9 Rumah Sambel Store Layout



Source: Self-Developed

Inside the store, the display for the merchandises will be set using the form of grid layout. The cashier desk will be located on the left of the entrance and besides of the door to the rest area. In front of the cashier there is a kitchen and a vending machine.

Figure 7.10 Rumah Sambel's Rest Area



Source: Self-Developed

The rest area will have an open outdoor view consists of 8 wooden dining table with attached wooden chairs on each side. Half of the area is covered under the roof for the people who might be feel the sun light is too hot or other personal reasons and also for a place to be able to rest while raining. The barbeque grill on the picture is representing the empty space for rent.

Figure 7.11 Rumah Sambel's Public Toilet



Source: Self-Developed

The public toilet will have 6 lavatories. It also has 2 washbasins free to use after using the lavatory or to wash hands after eating.

7.3.2 Government Codes and Regulations

In building a Retail business, there are several regulations that required to be fulfilled by the company:

1. Permit letter of location from the head of province (SITU).
2. Register to ministry of commerce.
3. Permit letter to build a building (IMB) and permit to use the building.
4. Register the tax number (NPWP) to the local tax center.
5. Permit letter to build a Retail business from the government.

7.4 Operations Strategy and Plans

Rumah Sambel's business strategy and competitive advantage leads into two main points, which are:

1. To be able to fulfill the needs of the customers that ensures the repeatable purchases in the future.
2. Reach the annual sales target and expanding the business.

As described on the previous parts, all of the strategies composed are implemented to meet these objectives and will be updated as the business ongoing in the future. To meet the customers' needs by giving them satisfaction and convenience while enjoying Rumah Sambel's products and services is our main objective.

CHAPTER VIII

SERVICE DESIGN AND DEVELOPMENT PLAN

8.1 Development Status and Tasks

If the funding obtained, Rumah Sambel will be open at Perumahan Bumi Trawas Indah Blok B2, Jl. Pahlawan RT 01,RW 01, Trawas, Mojokerto, East Java. However, there are some milestones needs to be completed before starting the business.

1. Get enough money for capital

First thing to be done in starting this business is to get the capital. After the capital obtained, the business can move to the next milestones.

2. Get permits letter from government

Having enough capital, the company needs to get authorization from the government as explained in the part 7.3.2 from the previous chapter. This is very important so when there is a party that asking about legal or try to bring problems in our building project, we can prove that we already have authorization from the government.

3. Run the project

After get permission letter from the government, it is time to construct the building. The project needs to be supervised to be able to finish on time.

4. Employee recruitment

While the project is still running, the company needs to hire employees for pre-opening. The job vacancy will be posted online on job hunting websites and also in the newspaper in job vacancy section. After getting enough number of employees, it is time to train them to be ready and prepared in the future.

5. Search for packaging supplier

Packaging is one thing that Rumah Sambel depends on the third party. Rumah Sambel do not want to offer a product with a standard packaging like any other gift so Rumah Sambel needs to find a supplier that match the demand from any aspects such as designs and color selections.

6. Product test

While in the step of searching for supplier for the merchandise packaging, it is also possible to make the prototype of what kinds of products that Rumah Sambel will market and sell later on. To make sure the product is acceptable, the product should be tested first.

7. Do the marketing

Rumah Sambel needs to do some marketing to make people aware of the new business and makes them interest to visit and buy in Rumah Sambel when the business is ready to open.

8. Rumah Sambel opening

The business can be started after all of the process above is done. All of the training and procedures being given to the employees should be implemented to make sure the business runs well and have positive appreciation from the customers in the future.

8.2 Challenges and Risks

There are several challenges and risks to be faced in starting the business of gift retailers as mentioned below:

1. **Huge Start-up**

It is unquestionable that starting the business of gift retailer needs a huge amount of capital. The cost from product development, construction building, farming, until running deliveries might cost much in the beginning. But when the Break-Even Point reached, it can be assured to be very profitable in the future.

2. **Complicated Legal Process from the Government**

As we mentioned in part 7.3.2, there are some legal that needs to be completed first before we can run the business. In Indonesia, however, it takes quite a long time to deal with one legal problem with the government while in this case there are quite a few authorization needs to be completed first. Not to mention to make the process quicker than usual, sometimes we must spend some additional money or even bribe the government officer. This step might be risky and if we make the wrong move, we can end up in jail or fined.

3. **New Market in Trawas**

From previous chapters, it is mentioned that the number of gift retailer in Trawas still quite a few. It is unproven that this type of business will be successful in the future because looking from the previous market players which has entered the market first before Rumah Sambel, both of them have some flaws that makes customers seems hesitating to come to visit their store. However, with the new concept and some perfections of the flaws from the competitors it is hoped that it can make Rumah Sambel gains many customers and to be successful.

4. Risk of Natural Disaster

Nature is out of control of the human's power. It can occur unexpectedly whenever and wherever it is. When it happens, it might bring a huge loss for the company if we got the impact from the disaster. To minimize the risk, the company will register the insurance.

8.3 Costs

8.3.1 Designs and Developments Budget

The budget associated with the building and facilities to bring Rumah Sambel to its opening date explained as follow:

Table 8.1 General Costs

| Item | Costs |
|-------------------------------|--|
| Building (248m ²) | IDR 2,000,000 x 248 = IDR 496,000,000 |
| Farming | IDR 19,541,000 |
| Marketing | IDR 10,800,000 |
| Building Equipment | IDR 405,583,100 |
| TOTAL | IDR 931,924,100 |

Source: Self-Developed

Table 8.2 Building Equipment Costs

| Item | Costs |
|---|---------------------------------------|
| Air Conditioning Sharp Single Split Iikaze Series (4 units) | IDR 2,499,000 x 4 = IDR 9,996,000 |
| Philips TL LED 20w (10 units) | IDR 249,000 x 10 = IDR 2,490,000 |
| Philips Essential 3U 11w (11 units) | IDR 26,600 x 11 = IDR 292,600 |
| Refrigerator Denpoo Display Showcase SC 198 (1 unit) | IDR 4,070,000 |
| Display (10 units) | IDR 1,800,000 x 10 = IDR 18,000,000 |
| Cashier Computer Set with retail software (1 unit) | IDR 6,500,000 |
| Faximile Panasonic KXFT5Q1 (1 unit) | IDR 1,149,000 |
| WiFi and Modem | IDR 2,000,000 |
| Fences | IDR 3,500,000 |
| Stainless Dust bin 40 x 80 (5 units) | IDR 550,000 x 5 = IDR 2,750,000 |
| Garden Table Set | IDR 2,200,000 x 8 = IDR 17,600,000 |
| Paragon Wall Paint 20 kg (5 pail) | IDR 310,000 x 5 = IDR 1,550,000 |
| Waterproof No Drop – Lenkote 20 kg (7 pail) | IDR 786,500 x 7 = IDR 5,505,500 |
| CCTV set with 4 cameras and 100 m cable (2 set) | IDR 540,000 x 2 = IDR 1,080,000 |
| 2015 Isuzu Panther STD Box (2 units) | IDR 164,550,000 x 2 = IDR 329,100,000 |
| Total | IDR 405,583,100 |

Source: Self Developed

8.4 Intellectual Property

1. *Patents*, Due to the nature of the company, *Rumah Sambel* will not make any patent.
2. *Trademarks*, All of *Rumah Sambel's* distinctive marks, including its name, logo, and its tagline will be trademarked after the company established.
3. *Trade Secrets*, operating manuals, employee orientation material, customer data, sales data, prospects list, financial records, and business plan is considered as *Rumah Sambel's* trade secret and may not be disclosed to any third party or used for any other purpose without the express written permission of the principal of the firm.

CHAPTER IX FINANCIAL PROJECTION

9.1 Sources and Uses of Funds Statement

9.1.1 Sources

Table 9.1 Sources

| Sources | Amount |
|-----------------------|--------------------------|
| Owner Cash Investment | IDR 200,000,000 |
| Investor | IDR 900,000,000 |
| Total | IDR 1,100,000,000 |

Source: Self-Developed

9.1.2 Uses of Funds

Table 9.2 Uses of Funds

| Costs | Amount |
|-------------------------------|--------------------------|
| Building (248m ²) | IDR 496,000,000 |
| Farming | IDR 19,541,000 |
| Marketing | IDR 10,800,000 |
| Building Equipment | IDR 405,583,100 |
| Inventory | IDR 68,075,900 |
| Cash (Working Capital) | IDR 100,000,000 |
| Total | IDR 1,100,000,000 |

Source: Self-Developed

9.2 Assumptions Sheet

The financial statements depend on important assumption. The key assumptions are as follows

1. General (Assumptions)

- a) Interest in tourism industry remains strong.
- b) The number of land traveler increases every year.

2. Financial Statements (Assumption)

- a) Sales forecast are based on the analysis presented in market analysis section in the business plan. Sales are projected to increase 15% every year.
- b) Employee salary will increase by 10% every year.
- c) Marketing expense based on Table 5.1 in marketing plan section in the business plan.
- d) Electricity expense increase 10% each year.
- e) Cost of Goods Sold (COGS) is 20% from the gross sales of the product.
- f) According to *UU No. 36 Tahun 2008 Pasal 4 Ayat 3 Huruf i*, tax for CV and Firma will be counted after dividend for the owner. In *pasal 17* is written that the tax will be 25% of the remaining profit.
- g) Appreciation rate 10% a year for the assets.
- h) Depreciation rate 10% a year for the assets.
- i) Profit sharing is 80% of the net profit.

9.3 Income Statement

9.3.1 Income Statement of the First Year

Table 9.3 First Year Income Statement

| | January | February | March | April | May | June |
|-----------------------------------|------------|------------|-------------|-------------|------------|-------------|
| Gross Sales (Merchandises) | 53,600,000 | 49,000,000 | 70,000,000 | 63,000,000 | 51,000,000 | 58,000,000 |
| Gross Sales (Rest Area) | 46,000,000 | 39,400,000 | 57,500,000 | 52,550,000 | 42,000,000 | 46,400,000 |
| Total Gross Sales | 99,600,000 | 88,400,000 | 127,500,000 | 115,550,000 | 93,000,000 | 104,400,000 |
| (COGS) | 10,720,000 | 9,800,000 | 14,000,000 | 12,600,000 | 10,200,000 | 11,600,000 |
| Gross Profit | 88,880,000 | 78,600,000 | 113,500,000 | 102,950,000 | 82,800,000 | 92,400,000 |
| Operating Expenses | | | | | | |
| Salary | 68,900,000 | 68,900,000 | 68,900,000 | 68,900,000 | 68,900,000 | 68,900,000 |
| Electricity | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| Telephone | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Internet | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Water | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| Solar | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| Total Expenses | 73,500,000 | 73,500,000 | 73,500,000 | 73,500,000 | 73,500,000 | 73,500,000 |
| Earning Before Tax | 15,380,000 | 5,100,000 | 40,000,000 | 29,450,000 | 9,400,000 | 18,900,000 |
| Tax Expenses | 3,845,000 | 1,275,000 | 10,000,000 | 7,362,500 | 2,350,000 | 4,725,000 |
| Net Profit After Tax | 11,535,000 | 3,825,000 | 30,000,000 | 22,087,500 | 7,050,000 | 14,175,000 |

Table 9.4 First Year Income Statement Cont'd

| | July | August | September | October | November | December |
|-----------------------------------|-------------|---------------|------------------|----------------|-----------------|-----------------|
| Gross Sales (Merchandises) | 84,300,000 | 77,000,000 | 55,000,000 | 48,600,000 | 56,500,000 | 78,600,000 |
| Gross Sales (Rest Area) | 80,700,000 | 69,400,000 | 47,400,000 | 41,900,000 | 42,000,000 | 71,400,000 |
| Total Gross Sales | 165,000,000 | 146,400,000 | 102,400,000 | 90,500,000 | 98,500,000 | 150,000,000 |
| (COGS) | 16,860,000 | 15,400,000 | 11,000,000 | 9,720,000 | 11,300,000 | 15,720,000 |
| Gross Profit | 148,140,000 | 131,000,000 | 91,400,000 | 80,780,000 | 87,200,000 | 134,280,000 |
| Expense | | | | | | |
| Salary | 137,800,000 | 68,900,000 | 68,900,000 | 68,900,000 | 68,900,000 | 68,900,000 |
| Electricity | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| Telephone | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Internet | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Water | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| Solar | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| Total Expenses | 142,400,000 | 73,500,000 | 73,500,000 | 73,500,000 | 73,500,000 | 73,500,000 |
| Earning Before Tax | 5,740,000 | 57,500,000 | 17,900,000 | 7,280,000 | 13,700,000 | 60,780,000 |
| Tax Expenses | 1,435,000 | 14,375,000 | 4,475,000 | 1,820,000 | 3,425,000 | 15,195,000 |
| Net Income After Tax | 4,305,000 | 43,125,000 | 13,425,000 | 5,460,000 | 10,275,000 | 45,585,000 |

9.3.2 Income Statement of the Second Year

Table 9.5 Second Year Income Statement

| | January | February | March | April | May | June |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Gross Sales (Merchandises) | 61,640,000 | 56,350,000 | 80,500,000 | 72,450,000 | 58,650,000 | 66,700,000 |
| Gross Sales (Rest Area) | 52,900,000 | 45,310,000 | 66,125,000 | 60,432,500 | 48,300,000 | 53,360,000 |
| Total Gross Sales | 114,540,000 | 101,660,000 | 146,625,000 | 132,882,500 | 106,950,000 | 120,060,000 |
| (COGS) | 12,328,000 | 11,270,000 | 16,100,000 | 14,490,000 | 11,730,000 | 13,340,000 |
| Gross Profit | 102,212,000 | 90,390,000 | 130,525,000 | 118,392,500 | 95,220,000 | 106,720,000 |
| Operating Expenses | | | | | | |
| Salary | 75,790,000 | 75,790,000 | 75,790,000 | 75,790,000 | 75,790,000 | 75,790,000 |
| Electricity | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 |
| Telephone | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Internet | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Water | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| Solar | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| Total Expenses | 80,615,000 | 80,615,000 | 80,615,000 | 80,615,000 | 80,615,000 | 80,615,000 |
| Earning Before Tax | 21,597,000 | 9,775,000 | 49,910,000 | 37,777,500 | 14,605,000 | 26,105,000 |
| Tax Expenses | 5,399,250 | 2,443,750 | 12,477,500 | 9,444,375 | 3,651,250 | 6,526,250 |
| Net Profit After Tax | 16,197,750 | 7,331,250 | 37,432,500 | 28,333,125 | 10,953,750 | 19,578,750 |

Table 9.6 Second Year Income Statement cont'd

| | July | August | September | October | November | December |
|-----------------------------------|-------------|---------------|------------------|----------------|-----------------|-----------------|
| Gross Sales (Merchandises) | 96,945,000 | 88,550,000 | 63,250,000 | 55,890,000 | 64,975,000 | 90,390,000 |
| Gross Sales (Rest Area) | 92,805,000 | 79,810,000 | 54,510,000 | 48,185,000 | 48,300,000 | 82,110,000 |
| Total Gross Sales | 189,750,000 | 168,360,000 | 117,760,000 | 104,075,000 | 113,275,000 | 172,500,000 |
| (COGS) | 19,389,000 | 17,710,000 | 12,650,000 | 11,178,000 | 12,995,000 | 18,078,000 |
| Gross Profit | 170,361,000 | 150,650,000 | 105,110,000 | 92,897,000 | 100,280,000 | 154,422,000 |
| Operating Expenses | | | | | | |
| Salary | 151,580,000 | 75,790,000 | 75,790,000 | 75,790,000 | 75,790,000 | 75,790,000 |
| Electricity | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 |
| Telephone | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Internet | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Water | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| Solar | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| Total Expenses | 156,405,000 | 80,615,000 | 80,615,000 | 80,615,000 | 80,615,000 | 80,615,000 |
| Earning Before Tax | 13,956,000 | 70,035,000 | 24,495,000 | 12,282,000 | 19,665,000 | 73,807,000 |
| Tax Expenses | 3,489,000 | 17,508,750 | 6,123,750 | 3,070,500 | 4,916,250 | 18,451,750 |
| Net Profit After Tax | 10,467,000 | 52,526,250 | 18,371,250 | 9,211,500 | 14,748,750 | 55,355,250 |

Source: Self Developed

9.3.3 Income Statement of the Third Year

Table 9.7 Third Year Income Statement

| | January | February | March | April | May | June |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Gross Sales (Merchandises) | 70,886,000 | 64,802,500 | 92,575,000 | 83,317,500 | 67,447,500 | 76,705,000 |
| Gross Sales (Rest Area) | 60,835,000 | 52,106,500 | 76,043,750 | 69,497,375 | 55,545,000 | 61,364,000 |
| Total Gross Sales | 131,721,000 | 116,909,000 | 168,618,750 | 152,814,875 | 122,992,500 | 138,069,000 |
| (COGS) | 14,177,200 | 12,960,500 | 18,515,000 | 16,663,500 | 13,489,500 | 15,341,000 |
| Gross Profit | 117,543,800 | 103,948,500 | 150,103,750 | 136,151,375 | 109,503,000 | 122,728,000 |
| Operating Expenses | | | | | | |
| Salary | 83,369,000 | 83,369,000 | 83,369,000 | 83,369,000 | 83,369,000 | 83,369,000 |
| Electricity | 2,722,500 | 2,722,500 | 2,722,500 | 2,722,500 | 2,722,500 | 2,722,500 |
| Telephone | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Internet | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Water | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| Solar | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| Total Expenses | 88,441,500 | 88,441,500 | 88,441,500 | 88,441,500 | 88,441,500 | 88,441,500 |
| Earning Before Tax | 29,102,300 | 15,507,000 | 61,662,250 | 47,709,875 | 21,061,500 | 34,286,500 |
| Tax Expenses | 7,275,575 | 3,876,750 | 15,415,563 | 11,927,469 | 5,265,375 | 8,571,625 |
| Net Profit After Tax | 21,826,725 | 11,630,250 | 46,246,688 | 35,782,406 | 15,796,125 | 25,714,875 |

Source: Self Developed

Table 9.8 Third Year Income Statement Cont'd

| | July | August | September | October | November | December |
|-----------------------------------|-------------|---------------|------------------|----------------|-----------------|-----------------|
| Gross Sales (Merchandises) | 111,486,750 | 101,832,500 | 72,737,500 | 64,273,500 | 74,721,250 | 103,948,500 |
| Gross Sales (Rest Area) | 106,725,750 | 91,781,500 | 62,686,500 | 55,412,750 | 55,545,000 | 94,426,500 |
| Total Gross Sales | 218,212,500 | 193,614,000 | 135,424,000 | 119,686,250 | 130,266,250 | 198,375,000 |
| (COGS) | 22,297,350 | 20,366,500 | 14,547,500 | 12,854,700 | 14,944,250 | 20,789,700 |
| Gross Profit | 195,915,150 | 173,247,500 | 120,876,500 | 106,831,550 | 115,322,000 | 177,585,300 |
| Operating Expenses | | | | | | |
| Salary | 166,738,000 | 83,369,000 | 83,369,000 | 83,369,000 | 83,369,000 | 83,369,000 |
| Electricity | 2,722,500 | 2,722,500 | 2,722,500 | 2,722,500 | 2,722,500 | 2,722,500 |
| Telephone | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Internet | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Water | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| Solar | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| Total Expenses | 171,810,500 | 88,441,500 | 88,441,500 | 88,441,500 | 88,441,500 | 88,441,500 |
| Earning Before Tax | 24,104,650 | 84,806,000 | 32,435,000 | 18,390,050 | 26,880,500 | 89,143,800 |
| Tax Expenses | 6,026,163 | 21,201,500 | 8,108,750 | 4,597,513 | 6,720,125 | 22,285,950 |
| Net Profit After Tax | 18,078,488 | 63,604,500 | 24,326,250 | 13,792,538 | 20,160,375 | 66,857,850 |

Source: Self Developed

Rumah Sambel is able to keep gaining profit each month in its income statement projection. Moving to the second year and third year, despite the increasing of staff salaries and electricity fare yet the profit is still climbing. The highest revenue come in December while in July with the responsibility of giving THR the net profit gained is not as much as the December.

Table 9.9 Yearly Income Statement

| | First Year | Second Year | Third Year |
|-----------------------------|-------------------|--------------------|-------------------|
| Total Gross Sales | 1,381,250,000 | 1,588,437,500 | 1,826,703,125 |
| (COGS) | 148,920,000 | 171,258,000 | 196,946,700 |
| Gross Profit | 1,231,930,000 | 1,417,179,500 | 1,629,756,425 |
| (Salary) | 895,700,000 | 985,270,000 | 1,083,797,000 |
| (Utilites Expenses) | 40,200,000 | 42,900,000 | 45,870,000 |
| (Solar) | 15,000,000 | 15,000,000 | 15,000,000 |
| Total Expenses | 950,900,000 | 1,043,170,000 | 1,144,667,000 |
| EBT | 281,130,000 | 374,009,500 | 485,089,425 |
| Tax Expenses | 70,282,500 | 93,502,375 | 121,272,358 |
| Net Profit After Tax | 210,847,500 | 280,507,125 | 363,817,070 |

Source: Self-Developed

9.3.4 Total Net Profit

Table 9.10 Total Net Profit

| | First Year | Second Year | Third Year |
|-----------------------------------|-------------------|--------------------|-------------------|
| Amount | 210,847,500 | 280,507,125 | 363,817,070 |
| Average Monthly Net Income | 17,570,625 | 23,373,928 | 30,318,089 |

Source: Self Developed

9.4 Break-Even Analysis

Contribution Margin Ratio: 100%

Average Price: 20,000

Monthly overhead cost: 73,500,000

Break even in units: $\frac{\text{Monthly overhead costs}}{\text{Contribution margin}}$

$$= \frac{73,500,000}{20,000}$$

=3675 units per month

Break Even Point = $\frac{1,100,000,000}{17,570,625}$

= 62.6 month

Rumah Sambel net income mostly will come to the investors and to be detail from the agreement of 80% of the net income go to the investors. It also reduces the tax since the company must pay 25% of the net income as tax to the government. The cash balance will keep increasing if there is unexpected expenditure.

In order to reach monthly break-even point monthly, a total of 3675 units of products need to be sold in a month to cover the expenses. Rumah Sambel will open every day and it means each day Rumah Sambel have to sell minimum 122.5 units. To reach the break-even point, it takes 5 years or 62.6 months by using calculation of first year profit.

9.5 Cash Flow

Table 9.11 Cash Flow

| Name Account | First Year | Second Year | Third Year |
|-------------------------------------|-------------------|--------------------|-------------------|
| Cash Balance at Beginning of Year | 1,200,000,000 | 362,668,810 | 508,924,545 |
| | | | |
| Cash Flow from Operating Activities | | | |
| Net Income | 210,847,500 | 280,487,125 | 363,817,070 |
| Depreciation | 90,158,310 | 90,158,310 | 90,158,310 |
| Increase in Inventory | (68,075,900) | | |
| Total Operating Activities | 232,929,910 | 370,645,435 | 453,975,380 |
| | | | |
| Cash Flow from Investing Activities | | | |
| Purchasing Fixed Asset | (901,583,100) | | |
| | | | |
| Cash Flow from Financing Activities | | | |
| Profit Sharing | (168,678,000) | (224,389,700) | (291,053,656) |
| Cash Balance at End of Year | 362,668,810 | 508,924,545 | 671,846,269 |

Source: Self-Developed

9.6 Balance Sheet

Table 9.12 Balance Sheet

| | Start of Business | End of 1st Year | End of 2nd Year | End of 3rd Year |
|---------------------------------|--------------------------|------------------------|------------------------|------------------------|
| Assets | | | | |
| Cash | 100,000,000 | 362,668,810 | 508,924,545 | 671,846,269 |
| Account Receivable | - | - | - | - |
| Inventory | 68,075,900 | 74,883,490 | 82,371,839 | 90,609,023 |
| Total Current Asset | 168,075,900 | 437,552,300 | 591,296,384 | 762,455,292 |
| | | | | |
| Fixed Asset | | | | |
| Land | 200,000,000 | 220,000,000 | 240,000,000 | 260,000,000 |
| Land Appreciation | - | 20,000,000 | 40,000,000 | 60,000,000 |
| Building | 496,000,000 | 446,400,000 | 396,800,000 | 347,200,000 |
| Building Depreciation | - | 49,600,000 | 99,200,000 | 148,800,000 |
| Building Equipment | 405,583,100 | 365,024,790 | 324,466,480 | 283,908,170 |
| Building Equipment Depreciation | - | 40,558,310 | 36,502,479 | 32,446,648 |
| Marketing | 10,800,000 | 10,800,000 | 10,800,000 | 10,800,000 |
| Total Fixed Asset | 1,112,383,100 | 1,152,383,100 | 1,147,768,959 | 1,143,154,818 |
| Total Asset | 1,280,459,000 | 1,589,935,400 | 1,739,065,343 | 1,905,610,110 |

Table 9.13 Balance Sheet Cont'd

| | | | | |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Liabilities | | | | |
| Current Liabilities | | | | |
| Accounts payable | | | | |
| Accrued Payable | | | | |
| Short term notes payable | | | | |
| Total Current Liabilities | | | | |
| | | | | |
| Long-Term Liabilities | | | | |
| Long-Term Payable | | | | |
| Unpaid check | | | | |
| Total Long-Term Liabilities | | | | |
| Contributed Capital | 1,100,000,000 | 1,100,000,000 | 1,409,476,400 | 1,564,522,406 |
| Retained Earning | | 309,476,400 | 149,129,943 | 166,544,767 |
| Shareholder Equity | | 1,409,476,400 | 1,564,522,406 | 1,608,455,641 |
| Total Equity and Liabilities | 1,100,000,000 | 1,409,476,400 | 1,564,522,406 | 1,608,455,641 |

Source: Self-Developed

Rumah Sambel do not have liabilities as it start its own business without loan. The total assets will increase as the total cash increasing as well. The depreciation value is quite high as it keeps increasing for 10% each year especially the building depreciation.

9.7 Ratio Analysis

Table 9.14 Ratio Analysis

| | First Year | Second Year | Third Year |
|--|-------------------|--------------------|-------------------|
| Return on Asset $(ROA) = \frac{Net\ Income}{Total\ Assets}$ | 16.5% | 17.6% | 20.9% |
| Return on Sales $(ROS) = \frac{Net\ Income}{Net\ Sales}$ | 15.3% | 17.7% | 19.9% |

Source: Self-Developed

The bigger the ROA number is better, because *Rumah Sambel* will earn more money with less investment. The ROA number is increasing every year, which is a very good sign to the company. An increase in ROS means that the company is growing more efficient, and if it decreases it shows that there might be problem financially. *Rumah Sambel's* ROS keep on increasing which also means that there is no financial problem in the company.

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Report

- Badan Pusat Statistik 2014, Luas Area dan Produksi Komoditas 2012, Mojokerto: Badan Pusat Statistik
- Badan Pusat Statistik 2013, Ketinggian dan Luas Daerah Kecamatan di Kabupaten Mojokerto, Mojokerto: Badan Pusat Statistik

APPENDIX 1

Questionnaire (Indonesian Version)

Dengan hormat,

Sehubungan dengan penyelesaian Skripsi yang sedang dilakukan guna menyelesaikan proyek akhir, saya Pradipta Raka Areta mahasiswa Bisnis Administrasi *President University*, Cikarang, sedang melakukan penelitian pasar. Mohon ketersediaannya untuk mengisi kuesioner ini, terima kasih.

Petunjuk Pengisian:

1. Kuisisioner ini semata-mata untuk keperluan akademis, mohon dijawab dengan baik dan jujur.
2. Baca dan jawablah semua pertanyaan dengan teliti tanpa ada yang terlewatkan.
3. Berilah tanda cek (√) pada kolom yang tersedia

Kode responden: ...

Identitas Responden:

- | | | | |
|---------------------------------------|---|--|--|
| 1. Jenis kelamin | : | <input type="checkbox"/> Laki – Laki | <input type="checkbox"/> Perempuan |
| 2. Umur | : | _____ tahun | |
| 3. Domisili | : | _____ | |
| 4. Status Pernikahan | : | <input type="checkbox"/> Menikah | <input type="checkbox"/> Belum Menikah |
| 5. Pendapatan per Bulan | : | <input type="checkbox"/> ≤ Rp 1,500,000 | |
| | | <input type="checkbox"/> Rp 1,500,001 – Rp 3,000,000 | |
| | | <input type="checkbox"/> Rp 3,000,001 – Rp 4,500,000 | |
| | | <input type="checkbox"/> Rp 4,500,001 – Rp 6,000,000 | |
| | | <input type="checkbox"/> ≥ Rp 6,000,001 | |
| 6. Dana yang disiapkan untuk berlibur | : | <input type="checkbox"/> ≤ Rp 1,000,000 | |
| | | <input type="checkbox"/> Rp 1,000,001 – Rp 2,000,000 | |
| | | <input type="checkbox"/> Rp 2,000,001 – Rp 3,000,000 | |
| | | <input type="checkbox"/> Rp 3,000,001 – Rp 4,000,000 | |
| | | <input type="checkbox"/> ≥ Rp 4,000,001 | |

Pertanyaan:

1. Apakah anda pernah mengunjungi Trawas, Mojokerto?
 Pernah Tidak pernah
 (Jika pernah, lanjut ke pertanyaan selanjutnya. Jika tidak pernah, berhenti)
2. Tempat apa yang anda sering datangi di daerah Trawas, Mojokerto? (pilih 1)
 Tempat nongkrong Toko oleh-oleh Restoran dan Cafe
 Wana wisata alam Hotel/penginapan
 Lainnya, sebutkan ...
3. Oleh-oleh apa yang biasanya anda beli di Trawas?
 Durian Pisang Singkong Lainnya, tuliskan ...
4. Apakah anda suka dengan konsep toko oleh-oleh yang menyediakan rest area?
 Ya Tidak Mungkin
5. Alasan utama anda mengunjungi Trawas?
 Beristirahat di villa Bersantai Untuk Kesenangan
 Berbelanja bahan makanan Rekreasi Lainnya, sebutkan ...
6. Elemen-element ketika anda berbelanja di toko oleh-oleh

Keterangan:

- SP (Sangat Penting) ,P (Penting), TP (Tidak Penting), STP (Sangat Tidak Penting)

| No | Pernyataan | SP | P | TP | STP |
|----------------------|---|----|---|----|-----|
| Merchandise | | | | | |
| 1 | Menyediakan berbagai macam varian produk | | | | |
| 2 | Oleh-oleh khas daerah tersebut | | | | |
| 3 | Sesuatu yang unik. Hanya dapat diperoleh di toko itu | | | | |
| 4 | Desain dan bentuk kemasan yang menarik | | | | |
| 5 | Pemilihan warna kemasan yang menarik | | | | |
| Communication | | | | | |
| 6 | Adanya sistem membership dengan berbagai privilege yang hanya didapat oleh member | | | | |

| | | | | | |
|-------------------------|--|--|--|--|--|
| 7 | Mengadakan promosi dalam periode tertentu (diskon atau bonus apabila membeli dalam jumlah tertentu) | | | | |
| 8 | Iklan melalui surat kabar, majalah, tabloid, dsb. | | | | |
| 9 | Memiliki call center, jejaring sosial, e-mail yang dapat dihubungi untuk pemesanan atau layanan konsumen | | | | |
| 10 | Update tentang promosi/produk terbaru langsung melalui e-mail atau jejaring sosial | | | | |
| Pricing | | | | | |
| 11 | Murah dengan pelayanan biasa saja | | | | |
| 12 | Terjangkau dengan pelayanan standard | | | | |
| 13 | Kompetitif dengan pelayanan bagus | | | | |
| 14 | Mahal dengan pelayanan sangat bagus | | | | |
| Location | | | | | |
| 15 | Dekat dengan tempat wisata | | | | |
| 16 | Mudah dijangkau | | | | |
| 17 | Sejalan dengan tempat tujuan | | | | |
| 18 | Memiliki lahan parkir yang luas | | | | |
| 19 | Pemandangan alam yang bagus | | | | |
| Customer Service | | | | | |
| 20 | Pegawai yang cepat tanggap | | | | |
| 21 | Pegawai yang ramah | | | | |
| 22 | Pegawai yang mengerti keinginan pembeli | | | | |
| 23 | Pegawai yang siap membantu pembeli | | | | |
| 24 | Pelayanan delivery untuk pembelian dalam jumlah besar dan luar kota | | | | |
| Store Layout | | | | | |
| 25 | Toko memiliki area perbelanjaan yang luas | | | | |
| 26 | Penempatan produk berdasarkan jenisnya | | | | |
| 27 | Menerapkan konsep <i>self service</i> untuk pembelian langsung di toko | | | | |
| 28 | Memiliki rest area | | | | |
| 29 | Memiliki toilet umum | | | | |

APPENDIX 2

Questionnaire (English Version)

With respect,

Due to the completion of business plan to fulfill my final project, I am Pradipta Raka Areta as the student of Business Administration in *President University*, Cikarang, is doing the market research. Please answer the questionnaire below, thank you.

Procedure:

1. This questionnaire is for academic needs. Please answer it honestly and carefully.
2. Read and answer it without skipping any number.
3. Gives the (√) sign in column available

Respondent code: ...

Respondent Identity:

- | | | | |
|---------------------|---|--|--------------------------------------|
| 1. Gender | : | <input type="checkbox"/> Male | <input type="checkbox"/> Female |
| 2. Age | : | _____ years old | |
| 3. Origin | : | _____ | |
| 4. Marriage Status | : | <input type="checkbox"/> Married | <input type="checkbox"/> Not Married |
| 5. Income per month | : | <input type="checkbox"/> ≤ Rp 1,500,000 | |
| | | <input type="checkbox"/> Rp 1,500,001 – Rp 3,000,000 | |
| | | <input type="checkbox"/> Rp 3,000,001 – Rp 4,500,000 | |
| | | <input type="checkbox"/> Rp 4,500,001 – Rp 6,000,000 | |
| | | <input type="checkbox"/> ≥ Rp 6,000,001 | |
| 6. Holiday Budget | : | <input type="checkbox"/> ≤ Rp 1,000,000 | |
| | | <input type="checkbox"/> Rp 1,000,001 – Rp 2,000,000 | |
| | | <input type="checkbox"/> Rp 2,000,001 – Rp 3,000,000 | |
| | | <input type="checkbox"/> Rp 3,000,001 – Rp 4,000,000 | |
| | | <input type="checkbox"/> ≥ Rp 4,000,001 | |

Questions:

7. Have you ever visit Trawas, Mojokerto?
 Yes No
 (If yes, go on to next questions. If no, stop)
8. Which place do you visit in Trawas, Mojokerto? (pick 1)
 Hangout place Gift shop Restaurant and Cafe
 Natural attraction Hotel
 Other, such as ...
9. What kind of gift do you buy in Trawas?
 Durian Banana Cassava Other, such as ...
10. Do you like the concept of gift shop with a rest area?
 Yes No Maybe
11. Your main reason to visit Trawas?
 Rest in villa Relaxing For fun
 Shopping groceries in local market Vacation Other, such as ...
12. Elements considered when shopping in gift shop:

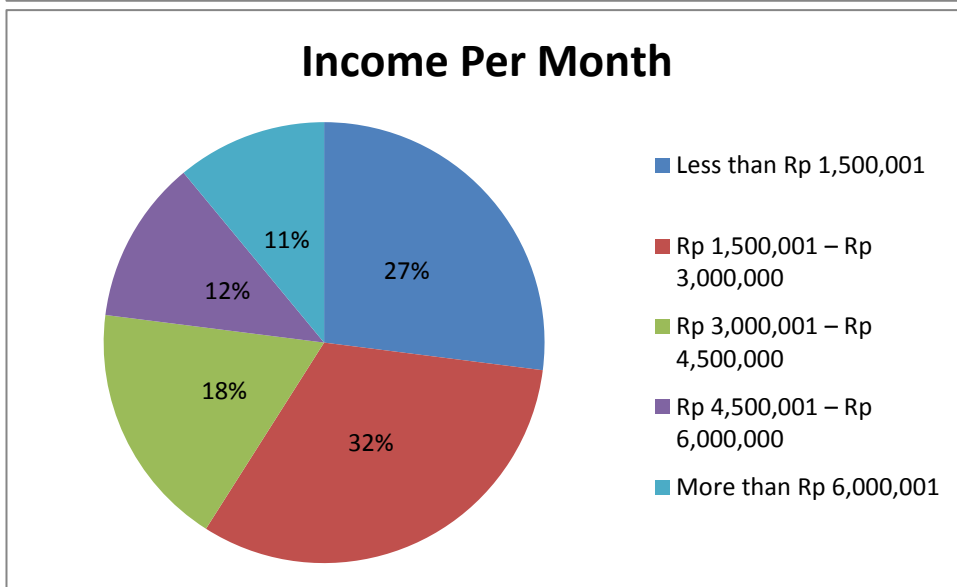
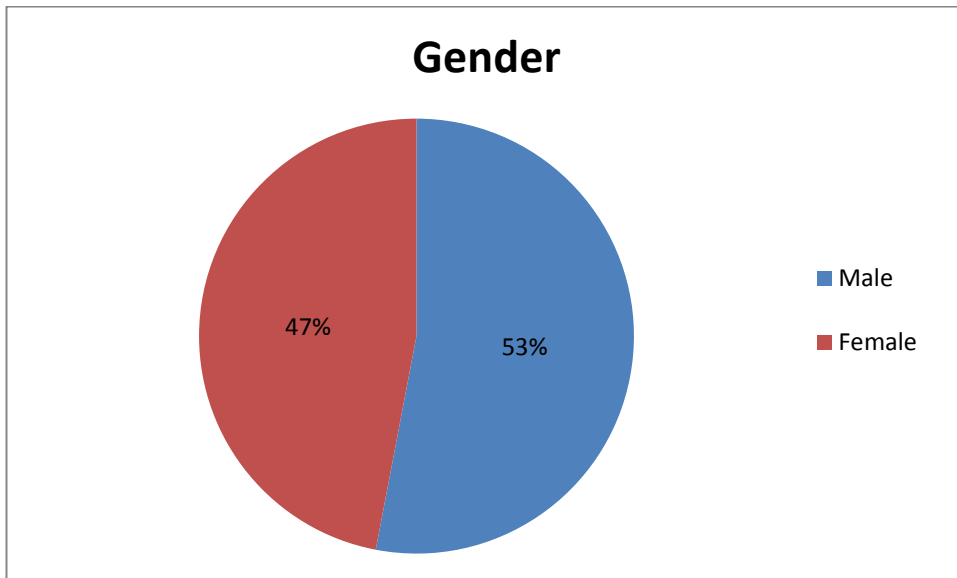
Hint:

- VI (Very Important) ,I (Important), NI (Not Important), VNI (Very Not Important)

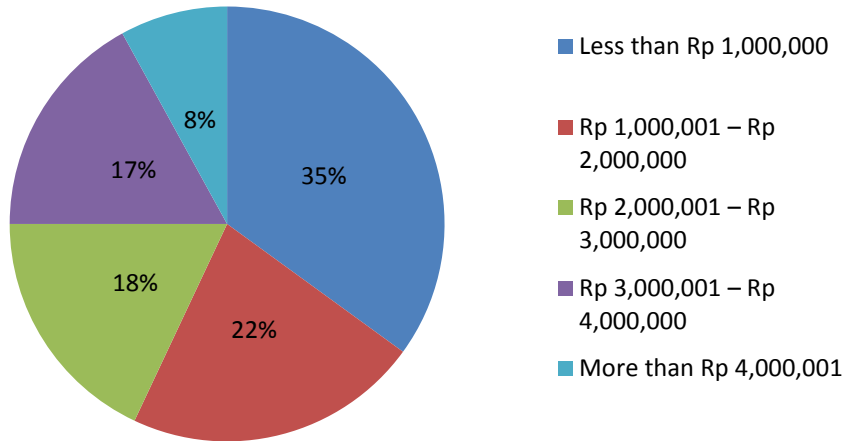
| No | Statements | VI | I | NI | VNI |
|----------------------|--|----|---|----|-----|
| Merchandise | | | | | |
| 1 | Provide a lot of Product Variants | | | | |
| 2 | Provide Gifts Originally from Trawas | | | | |
| 3 | Unique Goods. Only Available in this store | | | | |
| 4 | Interesting Design of Packaging | | | | |
| 5 | Interesting Color Selection In Packaging | | | | |
| Communication | | | | | |
| 6 | Have Membership with Exclusive Privilege | | | | |
| 7 | Do Promotion in certain periods | | | | |

| | | | | | |
|-------------------------|---|--|--|--|--|
| 8 | Advertisement through newspaper, magazine, tabloid, etc | | | | |
| 9 | Have Call Center, Social Media, and e-mail | | | | |
| 10 | Latest updates on Promotion and newest products | | | | |
| Pricing | | | | | |
| 11 | Cheap with decent service | | | | |
| 12 | Affordable with OK service | | | | |
| 13 | competitive with good service | | | | |
| 14 | Expensive with excellent service | | | | |
| Location | | | | | |
| 15 | Near Recreational Place | | | | |
| 16 | Easy to accessed | | | | |
| 17 | In one way with destination | | | | |
| 18 | Have huge parking lot | | | | |
| 19 | Good view | | | | |
| Customer Service | | | | | |
| 20 | Quick Working Staff | | | | |
| 21 | Nice Staff | | | | |
| 22 | Understanding Staff | | | | |
| 23 | Ready-to-Help Staff | | | | |
| 24 | Delivery Service | | | | |
| Store Layout | | | | | |
| 25 | Have huge shopping area | | | | |
| 26 | Product placement as its type | | | | |
| 27 | Applies self service concept | | | | |
| 28 | Have rest area | | | | |
| 29 | Have public toilet | | | | |

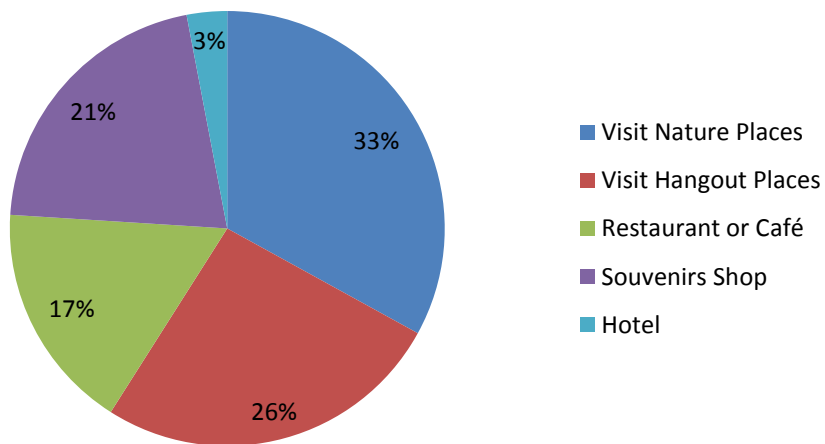
Market Research Result



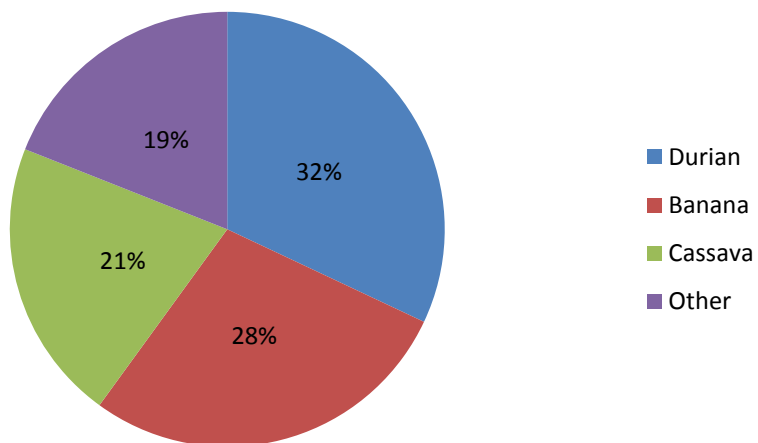
Funds For Holiday



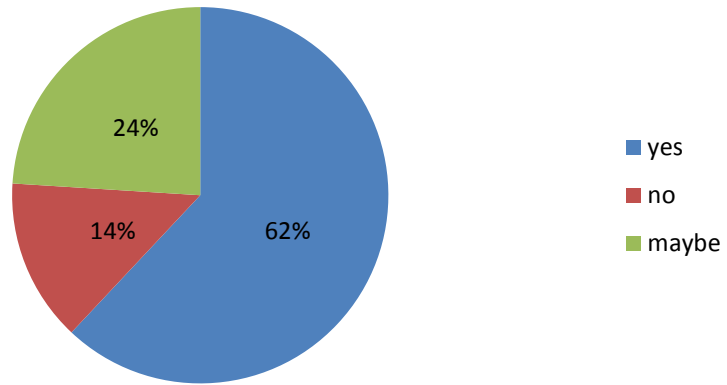
Place to Visit in Trawas



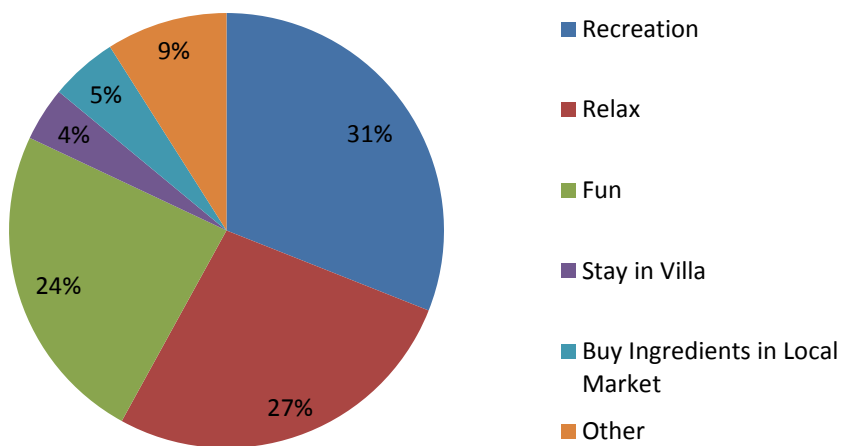
Gifts Looked for in Trawas



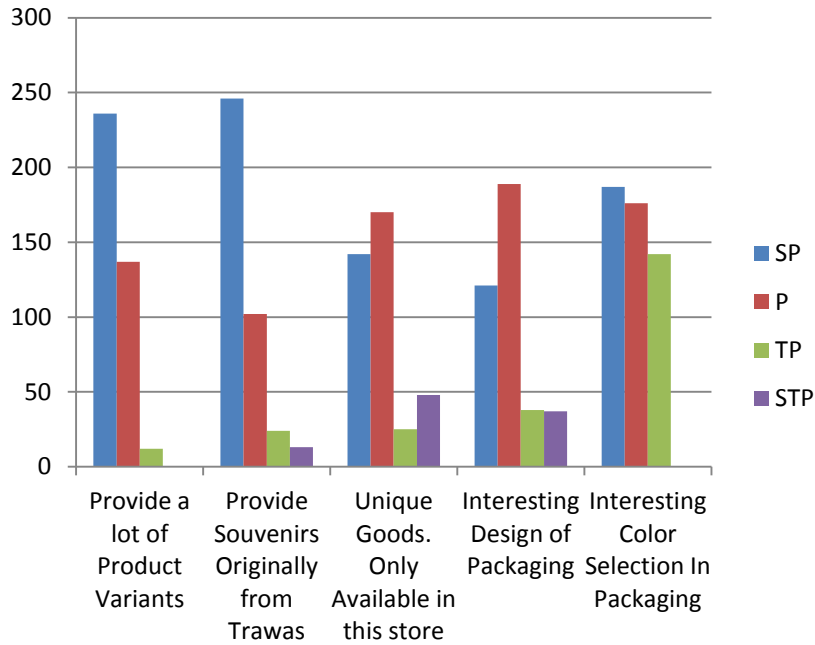
Do you like the concept of Gift Shop with Rest Area?



Reason to visit Trawas



Merchandise



Communication

