

## CHAPTER III

### OPERATIONAL PLAN

#### 3.1 Location & Facilities



Figure 3.1 WeiLai Location



Figure 3.2 GTown



Figure 3.3 WeiLai Booth

For the location the writer choose to open in GTown Gading Serpong, because it is a strategic place to open a business with little amount of venture capital since the business is a UMKM the writer intended to not spend a lot of venture capital. It is also a good place since it is a place to eat and gets a lot of customer and can get the business well known by people that come to GTown. The facilities for the opening are stand to cook, prepare and serve the food to the customer, since it is a UMKM and just open the writer intended to spend a little of the venture capital.

### 3.2 Manufacturing/Service Methods

The WeiLai Production & Service Workflow outlines a structured process beginning with raw materials procurement, followed by ingredient quality checks and storage. Once verified, tools and the cooking station are prepared before proceeding to the cooking process, which follows a standardized recipe SOP. After cooking, the food is plated or packaged using gloves and eco-friendly materials. Orders are then served either for dine-in or for takeaway/delivery through Gojek and Grab. The workflow concludes with end-of-day cleaning and restocking, ensuring hygiene, consistency, and readiness for the next day of operations.

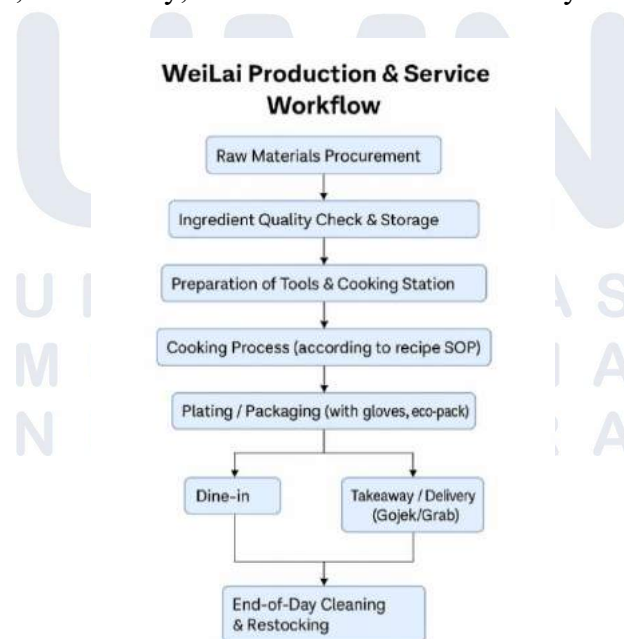


Figure 3.1 Production and Workflow

### 3.3 Supplies and Suppliers

Table 3. 1 Equipment & Appliances List

No	Facilities Needs	Unit	Supplier
1	Stove	1	Tokopedia
2	Refrigerator	1	Tokopedia
3	Cooking Gas tank 3kgs	3	Tokopedia
4	Handphone	1	Tokopedia
5	Booth	1	Tokopedia
6	Banner	1	Tokopedia
7	Menu card	4	Tokopedia
8	Freezer	1	Tokopedia
9	Rolling cable	2	Tokopedia
10	Cleaning tools	3	Tokopedia
11	Trash bin	3	Tokopedia
12	MOCA	1	Tokopedia
13	Water thermos	3	Tokopedia
14	Food cupboard	1	Tokopedia
15	Kitchen Table	2	Tokopedia
16	Serving Table	1	Tokopedia
17	Chair	3	Tokopedia
18	Rack	2	Tokopedia
19	Spoon	2	Tokopedia
20	Strainer	2	Tokopedia
21	Chopping Board	1	Tokopedia
22	Knife	1	Tokopedia
23	Ladle	2	Tokopedia
24	Pot	3	Tokopedia
25	Sauce pan	2	Tokopedia

### 3.4 Control Procedures

To ensure an optimal work procedure and minimize material or product waste, the writer will prioritize cleanliness by maintaining proper hygiene standards, keeping all ingredients free from bacterial contamination, and storing them carefully to prevent early spoilage (Armielia et al., 2023). During the packaging process, staff will be required to wear gloves to avoid contaminating the food. For delivery, the food will be securely placed in boxes to maintain quality and safety. In terms of

sales, the writer will utilize social media platforms to reach and engage with customers effectively.

*Table 3.2 Standard Operating Procedures (SOP)*

Activity	SOP
Raw Materials Preparation	<ol style="list-style-type: none"> <li>1. Wash hands thoroughly.</li> <li>2. Wear gloves &amp; face mask.</li> <li>3. Retrieve ingredients from storage.</li> <li>4. Inspect freshness of ingredients.</li> <li>5. Record stock levels.</li> </ol>
Cooking Process	<ol style="list-style-type: none"> <li>1. Prepare all necessary cooking equipment.</li> <li>2. Follow standard recipe guidelines.</li> <li>3. Use medium heat for cooking.</li> <li>4. Taste the food before plating to ensure quality.</li> </ol>
Plating / Packaging	<ol style="list-style-type: none"> <li>1. Use gloves for handling food.</li> <li>2. Place the prepared dish into eco-friendly packaging.</li> <li>3. Seal the packaging tightly.</li> <li>4. Attach menu name sticker on the packaging.</li> </ol>
Sales / Delivery	<ol style="list-style-type: none"> <li>1. Place the packaged food in delivery box.</li> <li>2. Check delivery address and confirm via app (Gojek/Grab).</li> </ol>
Cleaning	<ol style="list-style-type: none"> <li>1. Discard all waste into the trash bin.</li> <li>2. Wash all cooking and serving equipment.</li> <li>3. Disinfect the entire work area.</li> <li>4. Record any broken or damaged equipment.</li> </ol>

This detailed SOP ensures the highest standards for food handling, cooking, and customer interaction. Each stage of the operation is carefully managed to maintain quality, speed, and hygiene.

### 3.5 Staffing

To operate the booth efficiently, WeiLai requires a small but reliable team. Since the booth operates primarily in the evening hours (4 PM to 10 PM), staffing is adjusted accordingly. The staff are responsible for preparation, service, and closing activities. Given the business scale as a UMKM, staff responsibilities are streamlined and roles are flexible within agreed terms.

*Table 3.3 Staffing*

Position	No of Staff	Salary	Working Hour	Schedule
Cashier & waiter	1	500.000 per week	7 – 8 hours	shift : 4 to 10
Cooks	1	500.000 per week	7 – 8 hours	shift : 4 to 10

Figure 3.2 Organizational Structure

## Organizational Structure

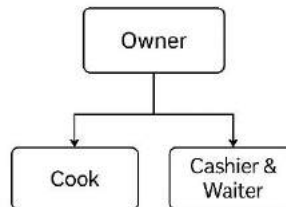


Table 3.4 Job description

Position	Job Description
<b>Cook</b>	1. Prepare all ingredients. 2. Cook dishes according to SOP. 3. Maintain cleanliness of kitchen and tools.
<b>Cashier &amp; Waiter</b>	1. Serve customers and manage orders. 2. Operate payment systems (QRIS, cash). 3. Plate and deliver food to the customer.

Table 3.5 Job Requirements

Position	Requirements
<b>Cook</b>	1. Minimum 1 year cooking experience. 2. Able to cook noodle-based dishes. 3. Clean, organized, and efficient.
<b>Cashier &amp; Waiter</b>	1. Minimum high school graduate. 2. Familiar with payment applications (GoPay, OVO, etc.). 3. Friendly and communicative.

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## CHAPTER IV

### FINANCIAL PLAN

#### 4.1 Capital Needs

Capital investment plays a crucial role in ensuring WeiLai's successful establishment and operational readiness at its designated location in GTown. As described in the previous chapters, particularly Chapter III, the business operation strategy revolves around efficiency, hygiene, and service quality. In order to meet these standards, the business requires a variety of essential tools and equipment, including kitchenware, cooking devices, and supportive furniture that facilitate smooth food preparation, storage, and service delivery.

*Table 4. 1 Capital needs*

No	Facilities Needs	Price/Unit (IDR)	Quantity	Subtotal (IDR)
1	Stove	400,000	1	400,000
2	Refrigerator	1,160,000	1	1,160,000
3	Cooking Gas Tank (3 kg)	250,000	3	750,000
4	Handphone	2,000,000	1	2,000,000
5	Booth	3,500,000	1	3,500,000
6	Banner	95,000	1	95,000
7	Menu Cards	15,000	4	60,000
8	Freezer	1,165,000	1	1,165,000
9	Extension Cables	150,000	2	300,000
10	Cleaning Tools	55,000	3	165,000
11	Trash Bins	100,000	3	300,000
12	MOCA Device	130,000	1	130,000
13	Water Thermos	150,000	3	450,000
14	Food Cupboard	400,000	1	400,000
	<b>Furniture</b>			
15	Kitchen Tables	350,000	2	700,000
16	Serving Table	350,000	1	350,000
17	Chairs	150,000	3	450,000
18	Racks	250,000	2	500,000
	<b>Kitchenware</b>			
19	Spoons	20,000	2	40,000
20	Strainers	35,000	2	70,000
21	Chopping Board	75,000	1	75,000

22	Knife	75,000	1	75,000
23	Ladles	20,000	2	40,000
24	Pots	150,000	3	450,000
25	Sauce Pans	53,000	2	106,000
<b>TOTAL CAPITAL NEEDED</b>				<b>Rp 13,431,000</b>

#### Depreciation Calculation

In alignment with small business depreciation standards and to plan for asset replacement, a 25% annual depreciation rate is applied.

Depreciation Value (25% × Rp 13,431,000): Rp 3,357,750

#### 4.2 COGS

Cost of Goods Sold (COGS) represents the direct costs associated with producing the products sold by WeiLai. WeiLai's daily offerings consist of several core products such as signature noodle bowls. The calculation below is based on estimated daily production and sales volume, derived from realistic customer flow assumptions and operating capacity.

Table 4. 2 Cost of Goods Sold

No	Product Name	Selling Price (IDR)	Gross Margin (%)	Quantity Sold (Daily)	COGS/Portion (IDR)	Daily COGS (IDR)
1	Katsu Noodle	25000	41%	20	14817	Rp 296,340.00
2	Teriyaki Noodle	25000	51%	20	12245	Rp 244,900.00
3	Charsi Noodle	25000	67%	20	8253	Rp 165,060.00
4	KungPao Noodle	25000	38%	20	15441	Rp 308,820.00
5	Seafood Noodle	25000	44%	20	13979	Rp 279,580.00
	<b>TOTAL</b>			<b>40</b>		<b>Rp 1,294,700.00</b>

#### 4.3 Operating Expense

Operating expenses (OPEX) are the daily, monthly, and annual recurring costs required to run WeiLai's business operations effectively. These expenses are



essential for maintaining the booth, paying staff, ensuring cleanliness, promoting the brand, and covering other business utilities.

*Table 4. 3 Operating Expense*

<b>Expense</b>	<b>Daily</b>	<b>Monthly</b>	<b>Yearly</b>
Rent	IDR 100,000.00	IDR 3,000,000.00	IDR 36,000,000.00
Salary	IDR 66,666.67	IDR 2,000,000.00	IDR 24,000,000.00
Marketing	IDR 153,333.33	IDR 4,600,000.00	IDR 5,500,000.00
Utilities	IDR 100,000.00	IDR 3,000,000.00	IDR 36,000,000.00
Depreciation	IDR 9,535.40	IDR 286,062.00	IDR 3,432,744.00
Internet	IDR 10,000.00	IDR 300,000.00	IDR 3,600,000.00
Cleaning Supplies	IDR 3,333.33	IDR 100,000.00	IDR 1,200,000.00
Mask and Glove	IDR 1,666.67	IDR 50,000.00	IDR 600,000.00
IPL	IDR 16,666.67	IDR 500,000.00	IDR 6,000,000.00
<b>Total</b>	<b>IDR 461,202.07</b>	<b>IDR 13,836,062.00</b>	<b>IDR 116,332,744.00</b>

**Assumptions:**

- Staff salaries include two full-time workers at Rp 2,000,000 each per month.
- Booth rental cost is fixed at Rp 2,000,000/month based on current GTown pricing.
- Electricity, water, and internet are estimated conservatively based on similar food business benchmarks.
- Cleaning, packaging, and transportation are calculated from daily usage and multiplied by working days (30 per month).
- Marketing budget includes social media ads, promo flyers, and seasonal discounts to retain customers and acquire new ones.
- WeiLai's monthly operating cost is estimated at Rp 13,836,062, leading to an annual total of Rp 116,332,744. These expenses are reasonable and support sustainable operations.



#### 4.4 Break Even Point

The break-even point (BEP) represents the level of sales at which total revenues equal total costs, resulting in neither profit nor loss. This metric is essential for assessing the financial viability of WeiLai and determining how much needs to be sold to cover all fixed and variable expenses. The BEP helps the business make informed decisions regarding pricing, cost control, and sales targets.

Table 4. 4 Break Even Point

Break Event Point	Fixed Cost	Sales Price	Variable Cost	Total unit to sell/daily	Total Sales Revenue/daily
Katsu noodle	IDR 461,202.00	IDR 25,000.00	IDR 14,817.00	45	IDR 1,132,284.20
Teriyaki noodle	IDR 461,202.00	IDR 25,000.00	IDR 12,245.00	36	IDR 903,963.15
Charsiou noodle	IDR 461,202.00	IDR 25,000.00	IDR 8,253.00	28	IDR 688,484.50
KungPao noodle	IDR 461,202.00	IDR 25,000.00	IDR 15,441.00	48	IDR 1,206,198.35
Seafood noodle	IDR 461,202.00	IDR 25,000.00	IDR 13,979.00	42	IDR 1,046,189.09
Average				40	IDR 995,423.86

The break-even point (BEP) analysis in the table above demonstrates the number of portions each product must sell daily to cover both fixed and variable costs. Each noodle type is assigned an equal share of the daily fixed operating cost, which is estimated at Rp 376,000 per product per day, based on total monthly expenses divided over 25 working days.

The selling prices of the products range from Rp 20,000 to Rp 25,000, while their respective variable costs depend on ingredient complexity—Katsu Noodle has a relatively low cost of Rp 10,200, while Teriyaki Noodle incurs a higher cost at Rp 13,620. These differences affect the number of units required to break even: from 20 portions for Seafood Noodle to 31 portions for Teriyaki Noodle.

The average break-even volume across all products is 25 portions per day, with an average revenue target of Rp 575,000 per day. Considering WeiLai's projected daily sales of 190 portions, this break-even threshold is highly achievable, indicating a strong potential for generating consistent profits.

#### 4.5 Income Statement

The income statement provides a comprehensive overview of WeiLai's financial performance, detailing the revenues, expenses, and net earnings on a daily, monthly, and annual basis. It reflects the company's profitability after accounting for direct production costs (COGS), operational expenses, and taxes.

Table 4. 5 Income Statement

Income Statement				
	Daily	Monthly	Yearly	
Total Gross Revenue	IDR 2,500,000.00	IDR 75,000,000.00	IDR 900,000,000.00	100%
Katsu noodle	IDR 500,000.00	IDR 15,000,000.00	IDR 180,000,000.00	
Teriyaki noodle	IDR 500,000.00	IDR 15,000,000.00	IDR 180,000,000.00	
Charsi u noodle	IDR 500,000.00	IDR 15,000,000.00	IDR 180,000,000.00	
KungPao noodle	IDR 500,000.00	IDR 15,000,000.00	IDR 180,000,000.00	
Seafood noodle	IDR 500,000.00	IDR 15,000,000.00	IDR 180,000,000.00	
Total COGS	IDR 1,294,700.00	IDR 38,841,000.00	IDR 466,092,000.00	20%
Katsu noodle	IDR 269,340.00	IDR 8,080,200.00	IDR 96,962,400.00	
Teriyaki noodle	IDR 244,900.00	IDR 7,347,000.00	IDR 88,164,000.00	
Charsi u noodle	IDR 165,060.00	IDR 4,951,800.00	IDR 59,421,600.00	
KungPao noodle	IDR 308,820.00	IDR 9,264,600.00	IDR 111,175,200.00	
Seafood noodle	IDR 279,580.00	IDR 8,387,400.00	IDR 100,648,800.00	
Gross Profit	IDR 1,205,300.00	IDR 36,159,000.00	IDR 433,908,000.00	80%
Operating Expenses	IDR 461,202.00	IDR 13,836,060.00	IDR 166,032,720.00	30%
Earnings after fixed cost	IDR 744,098.00	IDR 22,322,940.00	IDR 267,875,280.00	
Taxes	IDR 12,500.00	IDR 375,000.00	IDR 4,500,000.00	0.50%
Net Earnings after tax	IDR 731,598.00	IDR 21,947,940.00	IDR 263,375,280.00	

WeiLai generates a daily revenue of Rp 2,500,000, which results in Rp 75,000,000 per month and Rp 900,000,000 annually. This revenue is derived from selling 190 noodle portions each day, across five main product variants.

After subtracting the Cost of Goods Sold (COGS)—which covers all raw materials and packaging—the daily gross profit stands at Rp 1,205,300. When monthly operating expenses of Rp 13,836,060 are also accounted for, the business retains a daily pre-tax earning of Rp 744,098.00.

A final 0.5% income tax is applied to the net earnings, reducing the daily profit to Rp 731,598, or Rp 263,375,280 annually.

