

EXECUTIVE SUMMARY

I. BACKGROUND

The Sports Café was built based on principles such as

1. Entertainment as one of primary needs in Surabaya.
2. Lifestyle, people who live in a big city prefer to spend their leisure time with entertainment.
3. At the moment, there is no other café which position itself as a sport café.
4. Sport, which is the concept of The Sports Café, is a kind of hobby.
5. A high consumptive lifestyle means that most of people in Surabaya like to dine in restaurants or cafes.

II. VISION

To become one of the most sought after sports and entertainment center for all generation.

III. MISSION

The Sports Café's goals are

1. To create a new site for fun.
2. To provide information on sports.
3. To introduce a "five star hotel"-like service.

IV. OBJECTIVES

Short-term objectives, such as

1. To earn an operational profit through an organized management system.
2. To gain return on investment for both owners.
3. To be consistent in keeping good food and beverage quality
4. To perform new innovations in entertainment along with development in science and technology.
5. To perform training on improving skills and service.
6. To give a special reward for each distinguished work performance.
7. To give “Muslim New Year Bonus” and to increase payrolls every year in accordance with the increasing of sales.
8. To create brand awareness through competitive advantages on both high quality meal standards and entertainment uniqueness.

Long-term objectives such as

1. To expand business which also provide jobs.
2. To grow unconditionally make expansion to other big cities in Indonesia even abroad in Asia.

V. COMPETITIVE ADVANTAGES

1. Special program all about sports for entertainment.
2. To provide food and beverage which refer to the taste of Surabaya's people.
3. Other additional attractive facilities.
4. To perform a competition of favorite sports among guests of The Sports Cafe when desired.
5. The Sports Café offers a sporty and relaxed atmosphere café.
6. Strategic location, center of the city.
7. Reasonable price.
8. A five-star hotel service standard.

VI. TARGET MARKET

1. Young generation between 17 – 35 years old.
2. Interested in sports.
3. Monthly income of Rp. 1,000,000.00.
4. Keen on consuming meals in restaurants or cafes.
5. Keen on watching sports broadcasts.

VII. MARKET SIZE

It is known that there are 2,578,135 people in Surabaya and 73.35% of them, age between 15-64 years old. By 2,578,135 there are 23.68% who get the income above Rp. 1,000,000.00.

VIII. SWOT ANALYSIS

	<u>Strengths</u> <ol style="list-style-type: none"> 1. Café with a unique concept, sports. 2. Sports' broadcasts both national and international. 3. A variation of food and beverage menu. 4. A five-star hotel service standard. 5. Reasonable price. 6. Strategic location. 7. Provide cleanliness and safety. 	<u>Weakness</u> <ol style="list-style-type: none"> 1. A new entertainment concept. 2. Owners have less experience. 3. The program on screen depends on main sports game.
<u>Opportunities</u> <ol style="list-style-type: none"> 1. The high economic growth of sub sector restaurant in Surabaya. 2. The high population with middle-up class economical status. 3. The growth of buy capacity of Surabaya's people. 4. The high level of consumption. 5. Sport is kinds of hobbies. 6. Young generation's lifestyle. 	<ul style="list-style-type: none"> ▪ Making special monthly program to introduce new food and beverage menus. ▪ Performing special events like inviting special guest, such as: national or international athletes. 	<ul style="list-style-type: none"> ▪ Making some attracting promotional package. ▪ Taking some management training.
<u>Threats</u> <ol style="list-style-type: none"> 1. Competitors in Surabaya 2. Competitors with the same concept. 3. People who are not interested in sports. 4. Unstable political and social life in Indonesia. 5. The insecure condition 	<ul style="list-style-type: none"> ▪ Always finding suppliers with competitive price. ▪ Performing special events on special public holiday, e.g. Valentine's, Halloween, etc. ▪ Giving happy hour for beverage. 	<ul style="list-style-type: none"> ▪ Making innovations refer to some new development.

IX. COMPETITORS ANALYSIS

The Sports Café executes competitors analysis based on four levels of product competition, they are

1. Product Form Competition, there is no competitor found in this level.
2. Product Category Competition, they are Java and Jimmy's Pub in The Westin Hotel; Bongo's Pub and Restaurant in Sheraton Hotel; Desperado's in Shangri-La Hotel; Café Café; Lontar Café; Sphinx Café; etc.
3. General Competition, they are fast-food restaurants; both other big and small restaurants in Surabaya.
4. Budget Competition, all places which offer entertainment.

X. LOCATION

75th, Darmo Main Street

Surabaya

XI. OPERATIONAL HOURS

The Sports Café opens at 18.00 and will be closed at 01.00.

XII. OWNERS OF THE SPORTS CAFÉ

1. Fonny Megayanti

28th, Putat Indah Tengah street, Surabaya – 60189

2. Sandra Louis

XVIII / 12th, Kupang Indah street, Surabaya – 60225

XIII. COMPANY TYPE

The Sports Café is a partnership enterprise (CV).

XIV. FUND

The capital fund is 350,000,000 rupiahs, which is gained from both owners with the same percentage (50%:50%).

XV. MARKETING STRATEGY

In determining market segmentation, The Sports Café focuses on these principles such as

1. Market Segmentation
 - a. Demographic Factors (age, income, occupation)
 - b. Psychographic Factors (social status, lifestyle)
 - c. Behavior Factors (sales incident, desired benefits, response towards product)

2. Target Market

Young generation aged 17-35, sports fans, monthly income, keen on consuming,

3. Positioning

The Sports Café positions itself as a place where games are being played continually. From this, a motto is created, “The Sports Café ... Where the Game Never Ends”.

XVI. MARKETING MIX

1. Price – The Sports Café defines a fixed price on product-life cycle stages.

- a. Introductory Stage: using Market Penetration Pricing Strategy and Volume Discounts Pricing Strategy
- b. Growth Stage
- c. Maturity Stage: using Discounts Based on Time of Purchasing.
- d. Declining Stage: using Promotional Pricing Strategy.

2. Product

- a. Food and Beverage
- b. Entertainment and Other Facilities
- c. Five-Star-Hotel Service Standard

3. Distribution Channel

It is a privately operated business neither is it a franchise and consumers can enjoy the product without any middle-man being involved (Zero Level Channels of Distribution).

4. Promotion

Advertising tools used by The Sports Café:

- a. Radio Commercials (Suara Surabaya Station)
- b. Banners
- c. Newspapers (The Java Post)

XVII. OPERATIONAL PLAN

1. Product Selling Process (see the next page).
2. Food materials inventory has been grouped into:
 - a. Meat and Poultry
 - b. Vegetables
 - c. Herbs and Spices
 - d. Fruits
 - e. Beverages
 - f. Others
3. Inventory System

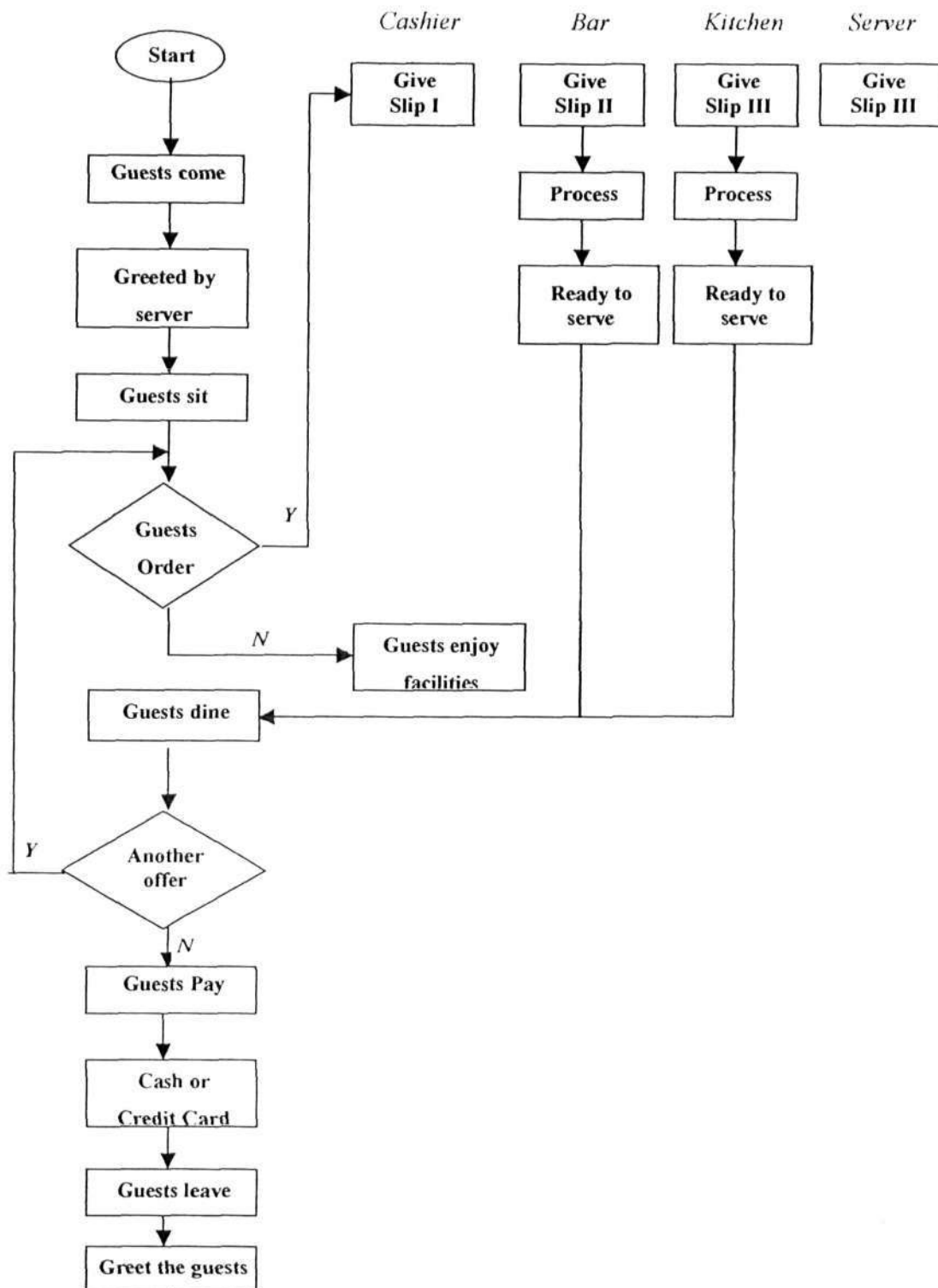
Inventory systems used by the management of The Sports Café are:

- a. Economic Order Quantity (EOQ)
- b. First In First Out (FIFO)

4. Suppliers

The Sports Café divides into two kinds of suppliers that will influence the operational system a lot. They are main supplier and spare supplier. In this way, The Sports Café will not depend on one supplier to fulfill the needs for operational process.

Product Selling Process



XVI. ORGANIZATIONAL PLAN

The Sports Café is divided into two departments:

1. Front Department, which is responsible for operational process in restaurant area, consists of:
 - a. 1 Supervisor
 - b. 1 Supervisor Assistant
 - c. 1 Cashier
 - d. 8 Servers
 - e. 3 Bartenders
 - f. 4 Security Officers
2. Back Department, which is responsible for operational process in the kitchen area, consists of:
 - a. 1 Head Chef
 - b. 1 Sous Chef
 - c. 4 Cookers

Operational hours for staffs are divided into two shifts, shift-I starts 15.00 to 23.00 and shift-II starts at 17.00 to 01.00. Break time starts at 17.00 to 21.00 (1 hour-break each staff).

THE SPORTS CAFÉ OPERATIONAL HOURS

	Time	Staff	Daily Responsibilities
<u>Shift I</u>	15.00 – 23.00	<p><i>Front Department</i></p> <ul style="list-style-type: none"> ▪ 1 Supervisor ▪ 3 Servers ▪ 1 Bartender <p><i>Back Department</i></p> <ul style="list-style-type: none"> ▪ 1 Sous Chef ▪ 2 Cookers <p>Total staff = 8 persons</p>	<p><i>Front Department</i></p> <ul style="list-style-type: none"> - Preparation, such as: Cleaning restaurant area; Preparing cutlerries, table tops, garnish by the bartenders); Preparing arrangement for the tables. - Ready to serve the guests. <p><i>Back Department</i></p> <ul style="list-style-type: none"> - Preparation, such as: Cleaning kitchen area; Preparing the ingredients for making food; Preparing garnish. - Ready to do the orders.
<u>Shift II</u>	17.00 – 01.00	<p><i>Front Department</i></p> <ul style="list-style-type: none"> ▪ 1 Supervisor Assistant ▪ 5 Servers ▪ 1 Cashier ▪ 2 Bartenders <p><i>Back Department</i></p> <ul style="list-style-type: none"> ▪ 1 Head Chef ▪ 2 Cookers <p>Total staff = 12 persons</p>	<p><i>Front Department</i></p> <ul style="list-style-type: none"> - Serving the guests together with shift-I staffs. - Closing, such as: Store all materials used; Turn off the electricity supplies. <p><i>Back Department</i></p> <ul style="list-style-type: none"> - Making the food orders. - Collecting the garbage and put them into main rubbish bin.

XVIII. DEVELOPMENT PLAN

Development plans for The Sports Café consists of

1. Business Development Plans which include
 - a. Expanding plans for the café.
 - b. Expansion by establishing branches both inside and outside the country.
 - c. Expansion diversely in doing business, e.g. Sportswear shop, Kid's Sports Café, Sports FM Radio, One Stop Sports Mega Store, Sports Clubhouse.
2. Product Development Plans include the following
 - a. Food and Beverages such as creating new food and beverages menu by changing the unpopular selection, recreate an even more attractive menu.
 - b. Main Entertainment Product and other facilities such as
 - Placing some more wide projection screens.
 - Organizing special occasions.
 - c. Carrying out training sessions every 6 months or so.

- d. Recruiting more servers as needed.
- e. Replacing employees' uniforms each year.

The Sports Café

Financial Estimation Ratio

Ratio	Year 2001	Year 2002	Year 2003
Net Profit Margin	23%	35%	38%
Total Asset Turnover	1,5	1,6	1,1
Current Ratio	15	13	12
Inventory Turnover	54,7	108.51	104.78
ROA	0,35	0,56	0,43
ROE	0,37	0,6	0,47
Fixed Asset Turnover	7,64	28	58
Food Cost %	33%	32%	30%
Beverage Cost %	33%	32%	31%
Labor Cost %	11%	11%	9%
Average Service Check (Rupiahs)	30340	38804	49124

The Sports Café

Net Present Value Calculation

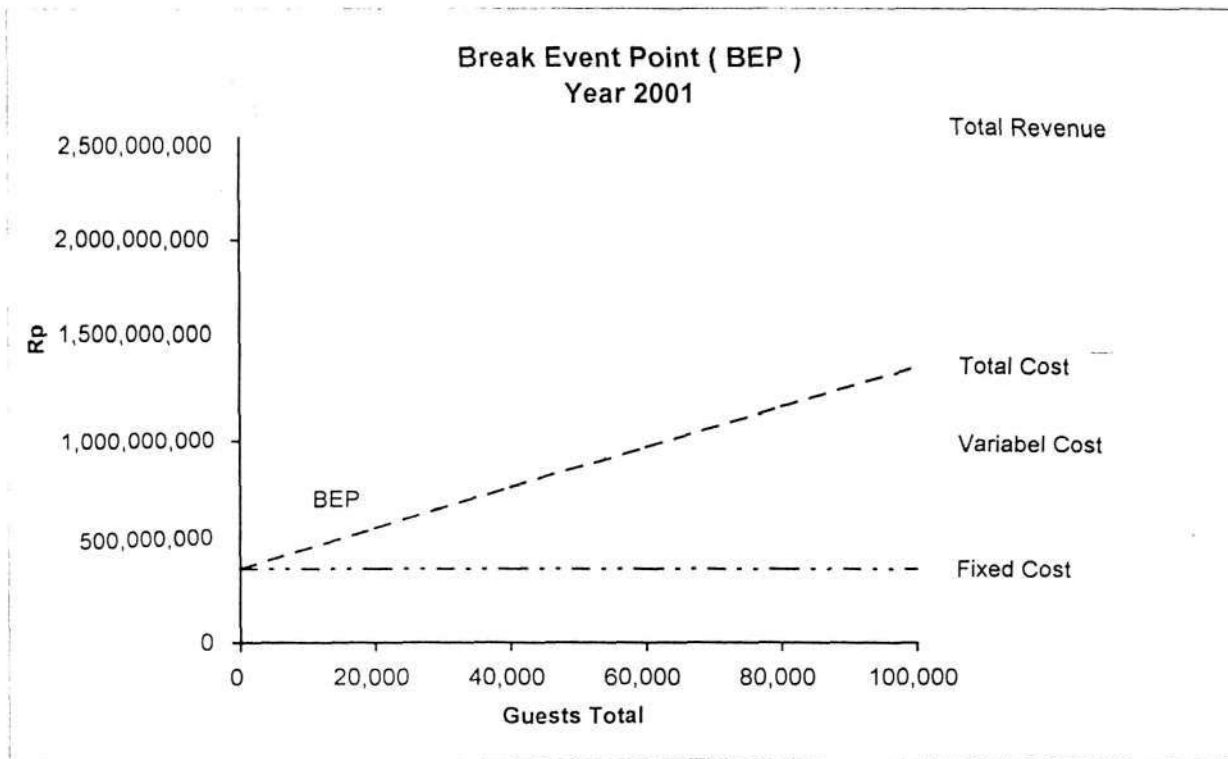
	Net Profit	Depreciation	Net Profit + Depreciation	Discounted Factor	PV	Cumulative Cash Flow + Depreciation
Year 0	(350,000,000)		(350,000,000)	1.0000	(350,000,000)	(350,000,000)
Year 1	204,746,647	17,943,618	222,690,265	0.8403	187,126,630	(127,309,735)
Year 2	823,107,493	35,887,236	858,994,729	0.7062	606,622,078	731,684,994
Year 3	1,207,606,987	35,887,236	1,243,494,223	0.5934	737,889,472	1,975,179,217

NPV = 1,181,617,714

IRR = 19,91%

Payback period = 1,15 years

The Sports Café
Break Event Point



$$\begin{aligned}
 TR &= TC \\
 30,340 \times \text{Pengunjung} &= FC + VC \\
 30,340 \times \text{Pengunjung} &= 362,180,368 + (10,090 \times \text{Pengunjung}) \\
 (30,340 - 10,090) \text{Pengunjung} &= 362,180,368 \\
 \text{Pengunjung} &= 17,885 \text{ orang} \\
 TR &= 542,630,900
 \end{aligned}$$

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