

IV. STRATEGIC PLANNING AND FINANCIAL PROJECTIONS

IV.1. Organization Planning & Human Resources

Below is the planning of the number of human resource requirements and the organization chart.

Table IV.1.1 Lists of Human Resources

Position	Number
Founder	1
Co-founder	2
Packaging	3
Roastery	2
Blend & Pressed	5
Finance	1
Social media officer	1
Admin	1

Source: Primary Data, 2022

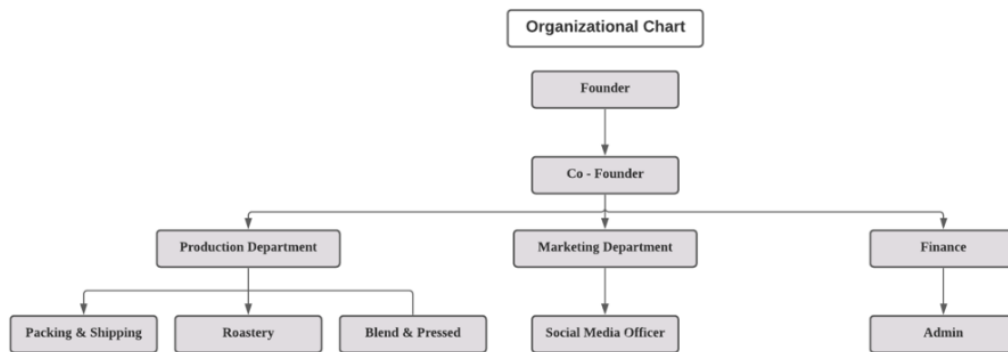


Figure IV.1.1 Organization Chart

IV.1.A. Department Projections and Number of Human Resource Requirements

The table below explains the job description of all human resources in Nuts & Natural.

Table IV.1.2 Job Description of Nuts & Natural

No	Name	Job Descriptions

1.	Founder	<ul style="list-style-type: none"> • Build & lead team • Accept and approve for every contract and plannings.
2.	Co - Founder	<ul style="list-style-type: none"> • Identify the sales of the company • Make sure everything in track • Create business plan & documents
3.	Finance	<ul style="list-style-type: none"> • Develop financial estimates • Giving a projection for cost usage daily, monthly, yearly • Making target company goal
4.	Marketing Department	<ul style="list-style-type: none"> • Building the brand awareness • Engaging with the loyal customer • Identify the target customers
5.	Admin	<ul style="list-style-type: none"> • Make sure all of the sales on E-commerce are posted • Recap all of the sales for a daily & monthly
6.	Social Media Handler	<ul style="list-style-type: none"> • Make gimmick for social media • Engage with KOL/ Blogger • Making content plans for a months • Making projections for upcoming trends
7.	Production Department	<ul style="list-style-type: none"> • Department that is responsible & focusing on making the product as the SOP.
8.	Roastery	<ul style="list-style-type: none"> • Roast all of the beans in the right color and quality
9.	Blend & Pressed	<ul style="list-style-type: none"> • Measure the amount of ingredients before it is processed

		<ul style="list-style-type: none"> • Make sure all of the product that made are same as the regular SOP
10.	Packing & Shipping	<ul style="list-style-type: none"> • Final check before the items are shipped • Wrapping every product to make sure it is safe for shipping • Identify every product that send are in the right amount & weight

Source: Primary Data, 2022

The table below explains the key performance indicator of all the departments in Nuts & Natural.

Table IV.1.3 Key Performance Indicator of Nuts & Natural

Key Performance Indicator			
Department		Production Department	
Valid from		28 October 2021	
Concerning		Roastery	
	Key Performance Indicator	Measurement	Target
1.	Roasting time	minutes	10
2.	Amount of hazelnut roasted in one turnover	gram	5.000
3.	% accuracy in counting stock	%	100
4.	Defect amount of hazelnut	gram	50
5.	% cleanliness in section	%	100

Key Performance Indicator			
Department		Production Department	
Valid from		28 October 2021	
Concerning		Blend & Pressing	
	Key Performance Indicator	Measurement	Target
1.	Blending time	minutes	4
2.	Squeezing time	minutes	2
3.	Amount of milk wasted per production	millilitre/gram	30
4.	Production capacity in bottles	number	10
5.	% cleanliness in section	%	100
Key Performance Indicator			
Department		Production Department	
Valid from		28 October 2021	
Concerning		Packaging & Shipping	
	Key Performance Indicator	Measurement	Target
1.	Packing time	minutes	3
2.	% Defect packaging	%	5
3.	% Accuracy of delivery data	%	100
4.	% success shipping in Time	%	100

5.	% achieving delivery target in a day	%	100
Key Performance Indicator			
Department		Marketing Department	
Valid from		28 October 2021	
Concerning		Social Media Officer	
	Key Performance Indicator	Measurement	Target
1.	Target number of content made in a day	number	5
2.	Target number of content posted	number	5
3.	% accounts engaged	%	100
4.	Number of followers gained	number	50
5.	% of interactions	%	80
Key Performance Indicator			
Department		Finance Department	
Valid from		28 October 2021	
Concerning		Admin	
	Key Performance Indicator	Measurement	Target
1.	% in replying messages	%	100
2.	% organized booking data in excel	%	100
3.	% Accuracy of delivery data	%	100

4.	% complain solved	%	100
5.	Level of satisfaction of the guest from the service (in scale 1-5, where 5= very satisfied)	Level	5

Source: Primary Data, 2022

IV.2. Marketing Planning

We differentiate the promotion into two types, Above the line promotion and below the line promotion. The ATL promotion consists of running advertisement on Instagram, endorse several influencers to review our products. Whereas, the BTL promotion consists on joining the vegetarian food bazaar organized by Buddha Tzu Chi Indonesia and send direct messages to all our Instagram followers and our customers (information about our promotion, campaigns, challenges and bazaars).

Other than that, as for the endorsement plan, we found several influencers that their value collates to our brand. Some of them are vegan., have a healthy lifestyle and have the power to purchase consumptive goods. Our marketing theme is the same as our main value “Natural, Economic, Healthier life by consuming hazelnut milk”. Here are some activities to realize our theme and values, as well as for a better exposure and sales by using social media platforms (Instagram and Tiktok).

Table IV.2.1 Marketing Planning in a year 2022

Month	Activity
January	Grand Opening Nuts & Natural Sending PR Packages to 10 influencers (Micro and Macro), where the influencers must post in Social Media platforms such as Instagram (reels) and TikTok.
May	Eid al-Fitr Give a 10% discount for every purchase during the month.
June	Bazaar “Vegetarian Food Festival”

	We will join the Vegetarian Food Festival organized by Buddha Tzu Chi Indonesia by giving out free testers.
December	Christmas Hampers (ATL) We will make special Christmas hampers with a new product (Chocolate Hazelnut milk) and collaboration with BakebyJean.

Source: Primary Data, 2022

IV.3. List of Key Opinion Leader For Marketing Plan

There are several key opinion leader, KOL, that we found that are suitable in representing our brand in the market. They are categorized based on the number of followers and then are rated based on their engagement rate. Below are the table to explain the categorization and the engagement rate.

Table IV.3.1 Key Opinion Leader Categorization

No.	Category	# of followers
1.	Nano	1.000-10.000
2.	Micro	10.000-50.000
3.	Mid-tier	50.000-500.000
4.	Macro	500.000-1.000.000
5.	Mega	1.000.000-5.000.000

Source: Putri, Sosianik, & Selanasari, 2021

Table IV.3.2 Engagement Rate Categorization for Instagram

No.	Category	Range
1.	Low	<1%
2.	Mid	1%-3.5%
3.	High	3.5%-6%
4.	Very high	>6%

Source: Soraya, 2021

Table IV.3.3 Engagement Categorization for TikTok

No.	Category	Range
1.	Low	<3%
2.	Mid	3%-9%
3.	High	>9%

Source: Soraya, 2021



Table IV.3.4 List of Key Opinion Leaders

No.	Name	# of followers	Category	Engagement *base on analisa.io
Instagram				
1	@sasetyaningtyas	11.2k	Micro	3.34% (Mid)
2	@iamenriquedustin	95.4k	Mid-tier	9.22% (Very high)
3	@aldowinaldy	20.1k	Mid-tier	4.39% (High)
4	@elziwai	81.2k	Mid-tier	4.16% (High)
5	@niningsetiarin	10.1k	Mid-tier	6.59% (Very high)
Tiktok				
6	@isabeellee15	17.1k	Micro	47.02% (High)
7	@abethsley	54.5k	Mid-tier	11.32% (High)
8	@evelyngwyneth	143.2k	Mid-tier	4.05% (Mid)
9	@sastiaroria	16.1k	Micro	11.93% (High)
10	@quaddominantvivi	129.1k	Mid-tier	4.07% (Mid)

Source: Instagram, 2022. Tiktok, 2022. Analisa.io, 2022

As for the distribution channel, we use an Omni-channel marketing strategy distribution, where we will use linktr.ee so that customers can directly access our e-commerce store and Whatsapp account to order. We have also created an auto-

text containing the order format and the promotion that is being held when the customer orders through our Whatsapp account, making it very easy for our customers to know the latest information.

IV.4. Customer Relationship Plan

As for the customer relationship plan, we create subscription plan of a one month package for #HealthierLife which is definitely more economical. Below is the explanation of the subscription plan we created.

Table IV.4.1 Subscription Plan for Nuts & Natural

Option	No. Bottles per month	Delivery Plan	Price
Individual	8 bottles	2 bottles each time.	-10% with free delivery
Family of 3	23 bottles	3 bottles for 7 times & 2 bottles on last delivery.	-12% with free delivery

Source: Primary Data, 2022

The milk will be delivered every Monday and Thursday and it is free of shipping around Jakarta area. However, this promotion cannot be combined with other promotions.

IV.5. Timeline

Table IV.5.1 Timeline for Nuts & Natural

Time	Objective
Q3 - Q4 2021	Planning Stage
Q3 - Q4 2021	Initial Investment Stage
Q4 2021	Plan Finalization and recruitment

Q1 2022 (January)	Grand Opening
2024	Enter conventional market

Source: Primary Data, 2022

IV.6. Financial Projections

Nuts & Natural financial projection in a year includes a capital investment of Rp 34.212.216.00, operational and marketing cost of Rp 101.898.450.00, total sales of Rp 357.192.174.00, closing the year with Rp 391.404.390.00. The financial details are attached from **Attachment 2** until **Attachment 9**.

IV.7. Risk Analysis and Exit Strategy

There are several risks associated with our company. The risks are by force majeure, such as Pandemic, riot and natural disaster. Here are some exit strategies for the following majeure:

Table IV.7.1 Risk Analysis and Exit Strategy

Risk	Exit Strategy	Goals	Strategy
Pandemic	Increase the usage of digital marketing, mainly Instagram ads.	With the boosting of the digital marketing, we have the expectation to return the sales amount at least to the original amount (back in track)	Increase the budget so that the ads appear more frequently in other people's stories.
	Create a campaign concerning health issues in accordance with the current disease.	The campaign is to increase brand awareness by supporting others	First, we will create a campaign " Milk for you ".

		during the pandemic.	We will give out free milks and support cards to cheer up those who are sick.
Riot	We will temporarily close and will reopen after the situation is conducive again.	Return the sales back on track.	Endorse influencers on Instagram and TikTok. Maximize the utilization of instagram ads. Maximize the utilization of Tiktok for our marketing platform to reach people easier and faster.
Natural Disaster (earthquake, Tsunami, flood)	We will temporarily close and will reopen after the situation is conducive again.	Return the sales back on track.	Endorse influencers on Instagram and TikTok. Maximize the utilization of instagram ads. Maximize the utilization of Tiktok for our marketing

			platform to reach people easier and faster.
	Create a donation campaign targeted to those who are in need.	To help others while also socializing our act of kindness with expectation to increase our brand awareness.	A part of the profit received from sales will be donated in the form of basic needs (e.g. rice, sugar, oil, etc.)

Source: Primary Data, 2022

However, if the condition does not recuperate and are in the brink of bankruptcy, then we would consider acquisition or liquidation of assets.