

## Feasibility Analysis Report of the KOKOP (Kopi Kopling) Mobile Coffee Business

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### ABSTRACT

Mobile coffee businesses are a form of micro-entrepreneurship that has grown rapidly alongside the increasing culture of coffee consumption in Indonesia, particularly among students and urban communities. This study aims to comprehensively analyze the feasibility of KOKOP (Kopi Kopling), a mobile coffee business initiated by students and operating around the University of North Sumatra. The research method used is descriptive qualitative with a case study approach. The research data was sourced from primary and secondary data obtained through the business plan documents, covering aspects of business profile, market and marketing analysis, production process, human resources, information technology utilization, and financial analysis. The results showed that KOKOP (Kopi Kopling) has a clear market segmentation, namely students and the community around the campus, with coffee and non-coffee beverage products that suit consumer preferences. The production process is relatively simple yet efficient, supported by a clear division of labor among team members. From a financial perspective, this business shows positive cash flow with relatively small initial capital requirements, thus having the potential to be profitable and sustainable in the medium term. Therefore, the KOKOP (Kopi Kopling) business is considered feasible to operate and develop as a micro-business-based student entrepreneurship model

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## INTRODUCTION

UMKM is an abbreviation for Micro, Small, and Medium Enterprises. Essentially, UMKM refers to businesses carried out by individuals, groups, small business entities, or households. As a developing country, Indonesia positions UMKM as the main foundation of the community's economic sector, aiming to strengthen the capacity for self-reliance and growth, particularly in the economic sector (Dewi & Supriyanto, 2017). Competition in the business world has become increasingly intense. Entrepreneurs are faced with greater challenges in running their businesses in order to survive and develop the ventures they manage as optimally as possible (Intansari & Bustami, 2024). Therefore, every company is required to be more creative in utilizing available opportunities; thus, promotion becomes a determining factor for the success of a marketing program. This situation provides opportunities for UMKM businesses to sustain their operations (Khofifah & Supriyanto, 2022).

The coffee industry in Indonesia has experienced rapid growth in recent years, driven by increased coffee consumption among urban communities and the growing popularity of coffee-drinking culture (Teguh et al., 2025). According to data from the Indonesian Coffee

Association, coffee consumption in Indonesia increases by 8% per year, encouraging the growth of local coffee shops competing with international brands (Bu'ulolo et al., 2024).

In Indonesia, the mobile coffee trend has grown rapidly since 2018, fueled by urbanization and the lifestyle of young people who prioritize quick access to energizing beverages. Mobile coffee refers to a coffee business that sells a variety of coffee menus, usually operating in crowded areas and offering delivery services. Mobile coffee is highly favored by coffee enthusiasts due to its affordable prices. Based on Google search trends, many people look for information about mobile coffee businesses in cities such as Pekanbaru, Surabaya, and Semarang. Almost every city has bicycle- or motorcycle-based coffee carts, each with its own business concept and services. Some operate under exclusive brand concepts, while many in other regions remain unbranded local coffee carts (Septiani et al., 2024). For example, the study "Food Cart Coffee Business Model in Campus Areas" found that 65% of students choose coffee carts because prices are below Rp15,000 and locations are strategic – similar to the positioning of KOKOP around USU and the Kualanamu Sport Center.

(Imam et al., 2025) in "The Influence of Local Flavor Innovation on Palm Sugar Milk Coffee" published in the Indonesian Agribusiness Journal confirms consumer preference for strong palm-sugar flavor (43% market share), aligning with KOKOP's flagship product, which dominates 87 cups of its monthly target, with a positive margin from an initial investment of Rp405,000. These previous studies support the analysis of KOKOP, where a team of six students – Lindu Aji Baruna (CEO), Muhammad Fikri Fadilah Yahya, Juliyo Putra Amanda Ginting (distributor), Carlo Nicolas Manihuruk (marketing), M. Alwin Al-Falah Pulungan (marketing), and Muhammad Hafiz Qadri Hasibuan (barista) – integrated agro-technology for hygienic processes (ingredient preparation, sanitation, cooking) and digital tools such as BukuWarung for financial management.

## METHOD

This study employed a qualitative descriptive method using a case study approach. Data were obtained from the KOKOP business plan documents, which include aspects of marketing, production, human resources, and finance. The data were systematically analyzed to assess the feasibility and potential for business development.

## RESULT AND DISCUSSION

### Results

#### Sales Budget Preparation Results

The sales budget for KOKOP Mobile Coffee is planned at 200 cups per month with a selling price of Rp10,000 per cup, totaling Rp2,000,000.

**Table 1. Sales Budget**

Product	Number Of Cups	Unit Price (Rp)	Total (Rp)
Brown Sugar Milk Coffee	87	10,000	870,000
Milk Coffee	48	10,000	480,000
Chocolate	42	10,000	420,000
Teh Tarik	23	10,000	230,000
<b>Total</b>	<b>200</b>		<b>2,000,000</b>

### Production Budget Preparation Results

Production capacity is 70 cups per day  $\times$  30 days = 2,100 cups per month. However, the realistic target is set at 200 cups per month (10% of capacity).

**Table 2. Production Budget**

Item	Quantity	Unit Price (Rp)	Total (Rp)
Coffee Grinder	1	160,000	160,000
Cable	1	200,000	200,000
Moka Pot	1	107,000	107,000
<b>Total Investment</b>			<b>467,000</b>

### Raw Material Budget Preparation Results

Monthly needs for 200 cups (1 cup  $\approx$  1/10 kg of ingredients).

**Table 3. Raw Material Budget**

Raw Material	Quantity	Unit Price (Rp)	Total (Rp)
Robusta/ Arabica Coffee	4 packs	70,000	280,000
UHT Milk 1L	8 boxes	21,000	168,000
Chocolate + Tea	4 packs	2,500	48,000
<b>Supporting Ingredients</b>			
Brown Sugar	9 pieces	17,000	153,000
Sweetened Condensed Milk	5 cans	14,000	70,000
Ice Blocks	20 units	2,000	40,000
Creamer	2 packs	25,000	50,000
<b>Total</b>			<b>809,000</b>

### Labor Budget Preparation Results

The team consists of six members without fixed salaries, operating based on a share-based system. Operational roles are voluntary because all members are still students.

### Cash Budget Preparation Results

Quarterly cash flow based on the business proposal.

**Table 4. Cash Budget**

Description	Month 1	Month 2	Month 3
<b>A. Receipts</b>			
Sales Revenue	500,000	950,000	550,000
<b>Subtotal Receipts</b>	500,000	950,000	550,000
<b>B. Expenditures</b>			
Asset Purchases (Investment)	75,000	-	-
Raw Material Purchases	300,000	50,000	75,000
Transport (Product Delivery)	25,000	-	-
Other Production Costs	25,000	-	-
<b>Subtotal Expenditures</b>	425,000	50,000	75,000
<b>C. Cash Surplus</b>	85,000	900,000	475,000
<b>D. Beginning Cash Balance</b>	500,000	950,000	550,000

## Break-Even Point (BEP) Analysis Results

BEP Formula:

**BEP (units) = Total Fixed Cost ÷ (Selling Price – Variable Cost per Unit)**

1. Fixed Costs: Rp467,000 (equipment)
2. Selling Price: Rp10,000 per cup
3. Variable Cost: Rp4,045 per cup (Rp809,000 ÷ 200 cups)
4. Contribution Margin: Rp5,955 per cup
5. BEP = Rp467,000 ÷ Rp5,955 = 78 cups, **or** 39% of the 200-cup target

## Discussion

### Discussion of the Sales Budget

The sales target of Rp2,000,000 from 200 cups per month is realistic for a campus-based business, supported by the dominance of Brown Sugar Milk Coffee (43.5%). The product composition reflects student preferences (strong flavor and a Rp10,000 price point), while the 9.5% capacity utilization indicates the potential for a tenfold expansion without requiring additional assets. The conservative projection from Month 1 (Rp500,000) to Month 2 (Rp950,000) is supported by effective digital promotion through Instagram and TikTok, which reach approximately 70% of the local USU market.

### Discussion of the Production Budget

The equipment investment of Rp467,000 is efficient, with an ROI of less than one month and a production capacity exceeding 2,100 cups per month. The coffee grinder and moka pot support a lead time of three minutes per cup, which is competitive compared to manual brewing competitors. The 90% overcapacity serves as a strategic buffer for campus rush hours and expansion to Gojek delivery services. There are no significant maintenance costs expected in the first year, with minimal depreciation of only Rp38,917 per month.

### Discussion of the Raw Material Budget

The cost of goods sold (COGS) of Rp4,045 per cup (40% of the selling price) is highly competitive, generating a contribution margin of Rp5,955 per cup (59.6%). The composition of premium coffee (34.6% of total costs) versus local palm sugar (18.9%) is optimal for positioning the product as “authentic yet affordable.” The total raw material cost of Rp809,000 per month remains stable with supermarket and café suppliers, and the cost of ice blocks at Rp40,000 is easily controllable. Real-time inventory monitoring through the application helps prevent waste.

### Discussion of the Labor Budget

The zero-cost labor system supported by an equal share structure (50% per person, valued at Rp75,000 each) is unique for student entrepreneurs. Specialized competencies are optimally distributed: Lindu (CEO), Hafiz (barista), Fikri and Juliyo (distribution), Alwin and Carlo (marketing). This model is scalable without the burden of fixed salaries, with intrinsic motivation strengthened through equity ownership.

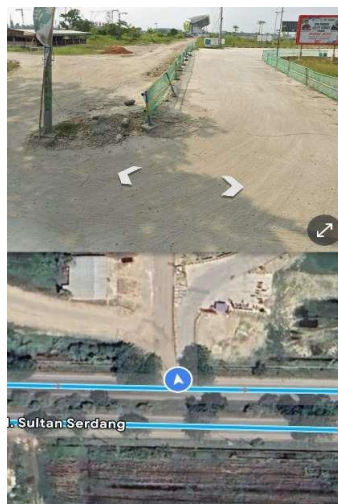
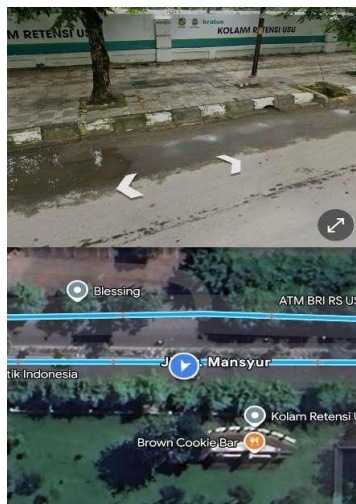
### Discussion of the Cash Budget

The cash flow pattern of KOKOP Mobile Coffee reflects a typical start-up trajectory: Month 1 shows a surplus of Rp85,000 (sales Rp500,000 minus expenses Rp425,000) due to high initial investment; Month 2 surges to Rp900,000 (Rp950,000 minus Rp50,000) driven by digital virality; Month 3 stabilizes at Rp475,000 (Rp550,000 minus Rp75,000).

### Discussion of the Break-Even Point (BEP)

The BEP of 78 cups (39% of the monthly target) is achieved within 11 operating days (at 70 cups per day), indicating strong business viability. The contribution margin of Rp5,955 per cup provides a safe buffer against daily demand fluctuations of 20–30%. A margin of safety of

122 cups (61%) provides resilience to weather or location variability. The low BEP allows for aggressive expansion from Month 4 onward without requiring significant additional working capital.



## CONCLUSION

Based on the analysis conducted on the KOKOP (Kopi Kopling) business, it can be concluded that this mobile coffee venture has a reasonably strong level of feasibility to be operated and further developed as a student-based micro-enterprise. From the market and marketing perspective, KOKOP has a clear market segmentation, namely students and the surrounding community of the University of Sumatera Utara, with consumer characteristics that demand practical, affordable, and easily accessible beverage products. The marketing strategy that utilizes social media as well as direct ordering and delivery systems provides added value in expanding market reach and fostering closer relationships with consumers, although it still requires more structured and consistent implementation.

From the production aspect, the beverage preparation process in the KOKOP business is relatively simple yet efficient, with raw materials that are easy to obtain and production equipment that does not require large investment. The production capacity, which can reach dozens of cups per day, indicates that the business has sufficient operational capability to meet

current market demand. Another advantage lies in the flexibility of the mobile coffee business model, which allows adjustments in sales location based on consumer traffic. However, consistent product quality and sustainable sanitation standards must remain a priority to maintain consumer trust.

The human resource aspect shows that KOKOP is managed by a team with clearly defined roles, ranging from founder, barista, marketing, to distribution. This condition supports smooth business operations and reflects good teamwork. Although most team members are still students, the potential for competence enhancement through training and hands-on experience in the field is an important asset for business sustainability. Strengthening internal management, particularly in decision-making and operational supervision, will be crucial in improving business performance in the future.

From the financial aspect, KOKOP demonstrates relatively low initial capital requirements with the potential for positive cash flow from operational activities. This indicates that the business is able to cover production and operational costs while generating profit opportunities, even on a limited scale. Such conditions show that KOKOP is financially feasible as a micro-business. Nonetheless, more organized, structured, and technology-based financial recording must continue to be improved so that the business owners can accurately evaluate performance and plan business development more effectively.

Overall, KOKOP (Kopi Kopling) can be assessed as a mobile coffee business model that is both potential and adaptive to the needs of the student market. By strengthening marketing strategies, improving product quality and consistency, developing human resource competencies, and enhancing financial management systems, this business has the opportunity to grow sustainably. Therefore, KOKOP is not only feasible as a short-term micro-enterprise but also has the potential to become the early foundation for a larger business and a concrete example of student entrepreneurship in the MSME sector.

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