



Human Resources Planning (HR) Business Face Care Products PT. Indo Bright Skincare

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ABSTRACT

PT. Indo Bright Skincare is a company in the form of a limited liability company which is engaged in cosmetics, especially facial care products, which is located on Jl. Sheikh Nawawi, Matagara, Tigaraksa, Tangerang Regency, Banten, Indonesia with an area of 2000 square meters. PT. Indo Bright Skincare focuses on facial care products with black garlic ingredients that do not yet exist in Indonesia. The product uses the right formulation with ingredients that are safe for health and guaranteed to be halal. This study aims to describe human resource management, to analyze the internal and external business environment at PT. Indo Bright Skincare and to develop a business development plan on the human resource aspect. Researchers used qualitative descriptive methods to obtain the required data. From the results of the study it can be said that in running the business of PT. Indo Bright Skin Care. Human resource planning, including job analysis and design, human resource planning, recruitment, training and HR development. compensation, social security, job evaluation, performance bonuses, and termination of employment. The Human Resources (HR) budget designed by PT. Indo Bright Skincare pays attention to the rules set by the government by taking into account allowances, work accidents, pensions, health and THR. In the first year the number of employees was 14 people.

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1. Introduction

The increase in the industrial production index from year to year provides opportunities to open new businesses, one of which is the cosmetics business. Beauty has become a trend or lifestyle today. Beauty and cosmetics are two things that cannot be separated. The cosmetics industry in Indonesia sees this as an opportunity, considering that Indonesia is a country with a large population.

The cosmetics industry in Indonesia in 2017 had a growth of 25%. In 2016, the number of cosmetic manufacturers was 603 companies and increased to 760 companies in 2017. Of the 760 companies, 95% were small and medium industries while 5% were large industries (source: Ministry of Industry). The penetration of the skincare industry in Indonesia is around 70%, meaning that almost 70% of the Indonesian population has used skincare products. The market share of skincare products in Indonesia is around 60 percent on the island of Java, and the largest market is DKI Jakarta. The primary needs of women in DKI Jakarta have the potential to become a huge business opportunity. The following is population projection data based on gender and age in DKI Jakarta in 2019. Source: Processed from Bappenas.go.id data, 2019.

People are now starting to be interested in natural products, such as skincare products made from tea extract, spices or even black garlic. Black garlic is produced from garlic that is processed with high temperatures and certain humidity which will remove the characteristic odor of the garlic (Lu X. et al., 2016). This process makes garlic contain more than ordinary garlic, namely the flavonoid content to 37% from before and the polyphenol content increased by 23%. The result of this process does not change the physical appearance of the onion, only the texture and color and smell. Onions become black in color, chewy texture and odor is not pungent.



The use of black garlic is recommended to maintain healthy skin. Some of the content possessed by black garlic is very suitable for the skin, including essential oils, alliin and aliin, calcium, phosphorus, iron, vitamins A, B1 and C, fat. The supply of garlic in Indonesia is quite adequate.

Seeing the great public interest in products made from natural ingredients and the benefits of black garlic for skin health, black garlic can be used as an ingredient for skin care products. Skin care products with black garlic ingredients have promising business potential. PT Indo Bright Skincare offers skin care products made from black garlic extract. The company not only offers uniqueness by using black garlic extract, but the efficacy of this black garlic is also the selling point of the product.

In essence, Human Resources (HR) are the main assets of the company because HR plays a role in moving all the resources owned by the company, based on the company's vision of PT. Indo Bright Skincare to be the best skin care company in formulations in Indonesia, the purpose of the company's human capital is to improve the ability of employees in terms of skills, innovation, knowledge as an added value to increase productivity by carrying out their roles and responsibilities.

2. Research Methods

This research uses descriptive qualitative method. Descriptive qualitative research can describe and provide an understanding of complex realities. The benefits of this type of descriptive qualitative research are certainly in accordance with the research objectives, namely: to describe the planning description of PT. Indo Bright Skincare.

3. Result

Human resources are an important thing in any business activity because the quality of it really determines the performance of a company. The management and development of human resources is an investment for the company because it costs money to support it, but in line with this, the benefits obtained by the company are also large because the workers and employees they have become professional and reliable in doing all the work in the company. Thus the management and development of human resources is a determinant of success in a company or business unit, especially in the era of globalization where competitors do not only come from within the country but also from abroad who participate in enlivening and competing to attract interest from consumers.

3.1 Framework (Framework) PT. Indo Bright Skincare

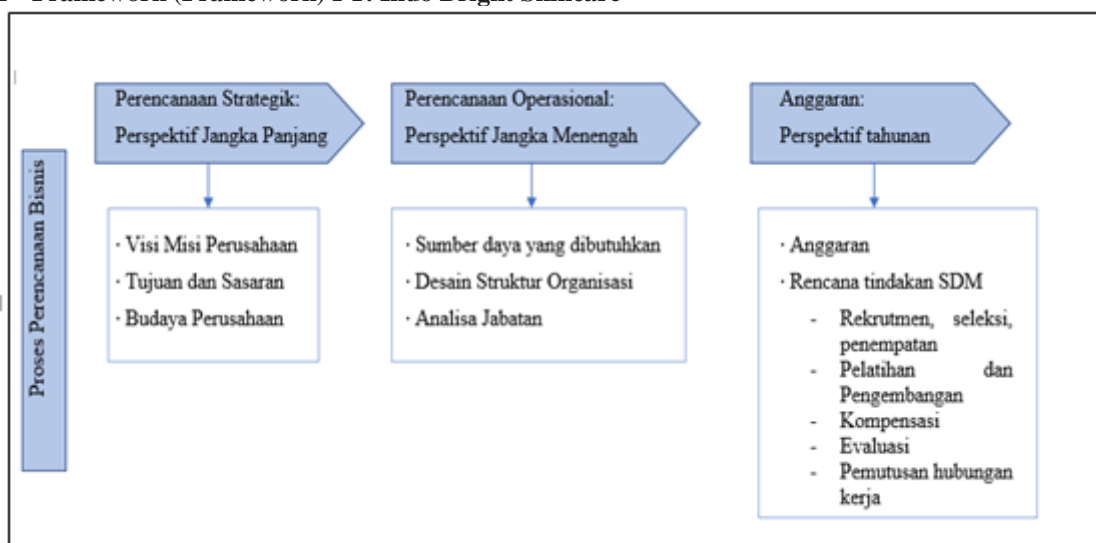


Fig 1. Framework PT Indo Bright Skincare

Source: dimodifikasi dari (Simamora, 2001 dalam Sinambela, 2019)

3.2 Target Human Capital

Human Capital goals that have been set by management can be achieved by means of management making what goals should be emphasized or focused on. PT. Indo Bright Skincare sets 4 (four) main targets, including organizational, functional, social, and personal goals for employees

3.3 Corporate Culture and Values

a. Company Artifacts

1) The corporate culture of PT. Indo Bright Skincare can be seen from the company logo which displays a woman's face and brightly colored writing. This logo is installed in strategic places within the company environment, employee uniforms, promotional banners, and other functionalities. PT. Indo Bright Skincare also organizes buildings both exterior and interior with modern and clean designs that also reflect the company's culture.

b. The value of the company

1) Corporate culture or corporate culture is the values adopted and passed down in tradition, code of ethics, work environment, behavior, and interactions within the company. The culture owned by PT. Indo Bright Skincare is reflected through the company's motto: "Making premium products with heart" "Premium product" describes a company that creates the highest quality products, while "with heart" describes people who work wholeheartedly to create good relationships with fellow employees, suppliers, customers and the surrounding environment.

c. Company Assumption

PT. Indo Bright Skincare is a cosmetics company that focuses on customer satisfaction and continues to innovate according to the development of skincare technology. Hospitality is a behavior that needs to be possessed by every personnel from top management to lower level employees. Openness in receiving inputs and complaints will make the company's internal and external relations harmoniously intertwined. PT. Indo Bright Skincare also follows the development of skincare technology. This is necessary for the company to continue to innovate in product development, so that it is in line with current consumer demands.

3.4 Organizational Structure

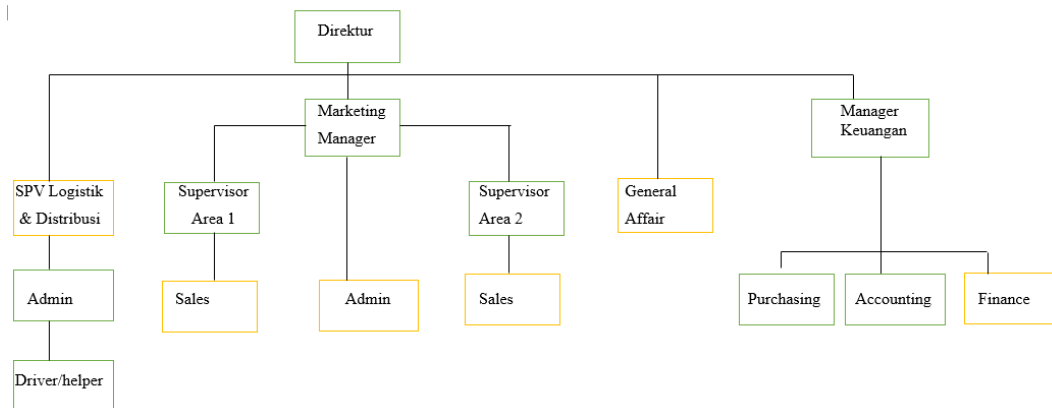


Fig 2. Organizational Structure

The organizational structure of PT. Indo Bright Skincare was created in 2001 by adopting a functional structure, namely prioritizing the function of each personnel, so that the work is expected to be carried out effectively and efficiently. The company's organizational structure has developed as the company advances, at the beginning of the operation the company's organizational structure is still very simple. The most visible addition is the separation of the General Affair section which was previously carried out by finance and purchasing spv, then in the marketing section, there are two sales people and an admin, an admin. While in the finance department there is no longer a supervisor but becomes a finance manager and separates the job desk between finance and accounting.

Job description and job specifications from the organizational structure of PT. Indo Bright Skincare consists of:

- a. **Director**
The director has a main role in advancing the company that has the authority and responsibility in formulating business strategies by using business instincts to be able to read the situation if there is an opportunity to expand so that the company's vision and mission can be achieved. The Director of PT Indo Bright Skincare is expected to be able to manage the resources they have, be able to build positive interactions with the team and, last but not least, evaluate each policy.
- b. **Marketing**
The existence of a Marketing manager has a vital role in the sustainability of the company, in general the Marketing manager is responsible as a strategy drafter, initiating promotions by considering the budget and then evaluating the strategies that have been carried out. Marketing Manager PT. Indo Bright Skincare is expected to have good communication skills and good at negotiating
- c. **Finance**
Finance within the company is a series of financial management activities so that the company can develop not only sustainably but also be able to earn big profits. Finance Manager of PT. Indo Bright Skincare as the spearhead that regulates the company's finances is responsible for assisting the Director in business planning and decision making by providing advice related to finance, thus the Finance Manager also has the responsibility to manage the accounting function from processing data to producing financial reports.
- d. **HRD**
Human Resources Department is a department or section that specifically manages assets in the form of human resources. HRD makes HR mapping by analyzing the work functions of these sections/departments, it is hoped that the organizational structure made is appropriate and effective. HRD has the responsibility to make HR planning that is tailored to the needs accompanied by qualifications and job descriptions which are followed up with the recruitment, selection, training planning process to improve employee skills, payroll to the stage of performance evaluation. In the first year of the company's operations, the job desk from HR and Legal was still carried out by the Finance and Purchasing Spv. This was done to save the budget.
- e. **Warehouse**
PT. Indo Bright Skincare makes a warehouse or warehouse that functions as a place for receiving goods, storing and releasing products. Warehouse staff are responsible for administering in and out of products by creating inventory management that displays product information in the form of item codes, quantity and product type. Another task of the warehouse staff is to maintain and ensure the condition of the product is in good and safe condition to help prepare the product for shipment.

3.5 Human Capital Planning

- a. **Job Analysis and Design**
Job analysis is needed in HR management as a step in identifying the duties of a job accompanied by information about the scope of work, responsibilities carried out, specifications of experience, competence to position in the organization. In other words, job analysis is an analysis in systematically assessing information related to the qualifications of a position and the responsibilities given. Job analysis aims to assist HRD in improving workflow, providing standardization in terms of employee placement according to competence, as well as training needs needed to improve employee quality and capability.



Fig 3. Job Analysis



b. Human Resource Planning

HR planning has a relationship with the company's business planning, therefore HR planning is influenced by several social, technological and economic changes, for that the management step to have HR in accordance with the company's goals is to make a mature and dynamic HR plan by taking into account the possible sources of recruitment needed both internally and externally.

c. Recruitment

Recruitment is one of the important activities because it is related to the company's main capital, if recruitment activities produce competent employees, it will have a big impact on the development and progress of the company. In order to create a solid team with the desired abilities or expertise, PT. Indo Bright Skincare in carrying out the recruitment process is looking for or finding a number of people with certain qualifications to occupy positions in the organization. The recruitment strategy that will be implemented by management is to determine whether the recruitment source is recruiting from the internal environment or the external environment by first paying attention to the characteristics, advantages and disadvantages of each recruitment source. Internal recruitment sources are filling certain positions by selecting existing workers in the organization through promotions, transfers or rotations, thus at the initial stage the company operates sources of recruitment that are not carried out through internal sources. The external recruitment process is carried out through the posting of job vacancies, advertisements, employment agencies and job fairs. In this process the company will need time for new workers to educate about the company's vision and mission, understanding the organizational structure and corporate culture.

Employee Selection is a selection process carried out by personnel on applicants who have previously met the requirements criteria through recruitment. The selection process carried out by PT. Indo Bright Skincare is carried out in several stages, which is the second stage after the recruitment process is carried out. The selection process carried out by PT. Indo Bright Skincare is carried out in stages in accordance with the provisions that apply in the company, the following are the stages of the selection process carried out, including: application letter selection, written test, interview, and employee placement.

The recruitment team studies the results of tests and interviews to determine whether or not the prospective employee is accepted to work and become part of the organization, when the recruitment team has finished making a decision on who is eligible to be part of the organization, the recruitment team will notify via email as well as informing them to come back as a form of work call. In the first stage of accepting prospective employees, the HRD section will make a Work Agreement (SPK) between the First Party (Company) and the Second Party (prospective Employee) which contains the obligations of each party, salary, prohibitions, sanctions, and a probationary period.

d. HR Training and Development

HR is now seen as an investment, thus the company will try to make sacrifices by allocating a number of funds for employees for HR training and development with the ultimate goal of achieving the company's vision and mission. PT. Indo Bright Skincare designs HR Training and Development (training and development) with the aim of increasing knowledge, improving skills, competencies so that employee productivity is high.

e. Compensation

Rivai and Sagala in Sinambela (2019) define compensation as something that employees receive in exchange for their service contribution to the company. The company's goal is to provide adequate compensation on the basis of motivation as a form of stimulation for employees to produce optimal work productivity, the next goal is job satisfaction with the assumption that if employees work diligently to mobilize all their abilities then are appreciated by the company it will lead to job satisfaction.

The method of providing compensation for permanent and non-permanent employees has no difference, namely based on a periodic time system and is paid every month with the implementation of payroll calculated from the 21st of last month to the 20th of the current month, and the salary is given every 25th, it's just that the difference is are non-permanent employees who do not receive job benefits or other benefits in the form of facilities and insurance.

Workers who work more than working hours will be compensated in the form of overtime pay. Overtime pay compensation refers to the Decree of the Minister of Manpower No. Kep. 102/MEN/VI/2004, calculation of overtime pay by calculating the hourly wage of 1/173.

f. Social Security

The company provides social security facilities to employees as a form of service and care to provide a sense of security for employees while carrying out their work. Social security is provided in the form of BPJS Employment and BPJS Health.

g. Performance evaluation

In an effort to achieve organizational goals, it is necessary to evaluate work related to the achievement of individual or group performance and is measured based on the position and job responsibilities, for that management makes a sustainable performance management system as shown below:



Fig 4. Performance Management System Cycle

Performance management of PT. Indo Bright Skincare sets annual targets to be achieved and then followed up by setting relevant performance indicators with realistic targets. The next step for management is to monitor work by measuring the targets that have been achieved as part of the execution process. Stages of evaluation are carried out periodically aimed at knowing the achievements of the implementation of activities as a basis for management to make improvements and increase the company's performance. The company's performance data is used as a reference for management in giving awards and consequences for each employee.

The company's vision and mission to the action plan are translated by the company into a system device in the form of a Balanced Score Card (BSC) which measures the company's performance from four aspects, namely finance, customers, internal business processes, learning and growth (learning and growth).

Table 1.
Company's Annual Performance Plan

No	Aspek	Indikator Generik	Bobot	Satuan
1	Keuangan	Pendapatan	15%	Juta IDR
		Laba bersih	15%	Juta IDR
2	Pelanggan	Kepuasan Pelanggan	10%	Skala Likert
		Keluhan Pelanggan Tertangani	5%	%
3	Proses Bisnis Internal	Pengembalian Barang	15%	%
		Ketepatan <i>Inventory</i>	10%	%
		Ketepatan Waktu Pengiriman Produk	10%	%
		<i>Avalability</i> penjualan On-line	10%	%
4	Pembelajaran dan Pertumbuhan	Learning Days	5%	<i>Man-Days</i>
		<i>Turn Over</i> karyawan	5%	%

Source: Soemohadiwidjojo.(2018). SOPs and KPIs for MSMEs & Start Ups. Jakarta.:achieve success

PT. Indo Bright Skincare is then cascading into KPI Section

Table 2.
Cascading Company KPIs into Part KPIs

Indikator Kinerja Organisasi	Bagian		
	Marketing & Sales	Distribusi & Logistik	HRD & GA
A. Aspek Keuangan			
<ul style="list-style-type: none"> Pendapatan Laba Bersih 	<ul style="list-style-type: none"> Pendapatan Biaya Marketing 	<ul style="list-style-type: none"> Biaya Distribusi <i>Inventory Turn over</i> 	<ul style="list-style-type: none"> Biaya GA
B. Aspek Pelanggan			
<ul style="list-style-type: none"> Kepuasan Pelanggan Keluhan Pelanggan Tertangani 	<ul style="list-style-type: none"> Kepuasan pelanggan Keluhan Pelanggan Tertangani 	<ul style="list-style-type: none"> Kepuasan pelanggan Keluhan Pelanggan Tertangani 	<ul style="list-style-type: none"> Kepuasan Karyawan
C. Aspek Prospek Bisnis Internal			
<ul style="list-style-type: none"> Pengembalian Barang Ketepatan <i>Inventory</i> Keterpatan Waktu Pengiriman Produk <i>Avalability</i> Aplikasi Penjualan Online 	<ul style="list-style-type: none"> Volume Produk Terjual Jumlah Pelanggan Baru Pengembalian Barang 	<ul style="list-style-type: none"> Ketepatan <i>Inventory</i> Kecepatan Pengadaan Stok Ketepatan Waktu pengiriman Produk Pengembalian Barang 	<ul style="list-style-type: none"> Kecepatan layanan HR Tingkat Kepatuhan Perizinan Perusahaan <i>Avalability</i> Layanan internet <i>Avalability</i> Aplikasi Penjualan Online
D. Aspek Pembelajaran dan Pertumbuhan			
<ul style="list-style-type: none"> <i>Lßarning Days</i> <i>Turn Over</i> Karyawan 	<ul style="list-style-type: none"> <i>Learning Days</i> 	<ul style="list-style-type: none"> <i>Learning Days</i> 	<ul style="list-style-type: none"> <i>Learning Days</i> <i>Turn Over</i> Karyawan

Source: Soemohadiwidjojo.(2018)

Determination of Individual KPIs after cascading management of KPIs Part into individual KPIs by determining the weighting of 5-10% Moderately Important, 10-15% Important, >15% Very Important. The steps in making KPIs first pay attention to job analysis by paying attention to job descriptions and job descriptions and then summing up the Individual Performance Targets divided into two perspectives, namely Business & Operational Work Targets with a total weight of 70% and Competence and Leadership Aspects with a total weight of 30%.

Individual KPI assessments are carried out by the Team with reference to the assessment criteria listed in the table below.

Table 3.
Assessment Criteria

Nilai	Keterangan
50	Buruk
60	Kurang
70	Cukup
80	Baik
90	Sangat Baik

Source: Writing Team, 2019

Based on the above criteria, the next assessment step is to calculate the total of each assessment multiplied by the weight until the final result is achieved which refers to the provisions of the assessment of the achievement of the target with the assessment assumption:

Table 4.
Criteria for Achievement of KPI targets

Nilai	Keterangan
< 240	Dibawah target
240 - 280	Mencapai target
>281	Diatas target

Source: Writing Team, 2019

h. Performance bonuses

The company appreciates employee performance for performance achievements by providing awards in the form of recognition, giving trust to awards in the form of bonuses, gifts, salary increases or promotions, but if employees are not able to achieve the set targets, the consequences will be verbal warnings to bonus reductions

The company prepares employee bonus funds from the bad debts budget of a maximum of 3%. The determining factor for giving bonuses refers to achievements, positions and years of service. employees are described in the table below:

Table 5.
Determination of Employee Bonus

	Kinerja Perusahaan		
	>281	240-280	<240
Kinerja Individu >281	110%	90%	70%
240 - 280	80%	70%	60%
< 240	-	-	-

Source: Writing Team, 2019

PT. Indo Bright Skincare can be calculated by the formula:

Bonus = monthly salary x years of service x percentage of individual & company performance

i. Work termination

In implementing the termination of employment, the company refers to the labor laws of the Republic of Indonesia No. 13 of 2003. In connection with the termination of the employment relationship between the employee and the company, the employee's debts to the company will be calculated, the employee is required to return the tools or work equipment and or the company's inventory items lent to him. The company will provide a work experience letter in the event that the employee/ti resigns in good faith, as for employees who resign the company makes a policy to provide compensation for rights



with the amount of basic salary and appreciation money for the performance contribution that has been given during work.

3.6 HR Budget Projection

The Human Resource (HR) budget designed by PT. Indo Bright Skincare pays attention to the rules set by the government by taking into account allowances, work accidents, pensions, health and THR. In the first year the number of employees was 14 people. In Y-2 the company began to add employees, namely for the HR & Legal section, thus Spv Finance & Acc no longer held concurrent positions.

In Y-3 the company began to add employees, namely 2 sales people and 1 person to be placed as accounting staff, this year there has been a separation of job desks between finance and accounting so that there is an addition of one person in the Finance & Accounting department. In Y-4 management targets sales performance to increase, thus to support the company's performance it is necessary to add 2 sales people, so that the total sales force is estimated to be 8 people.

Table 6.
Number of Employees up to 5 Years

GOL	JABATAN	Y-1	Y-2	Y-3	Y-4	Y-5
	Pimpinan					
A	Direktur	1	1	1	1	1
	General Affair					
B	Manager	0	1	1	1	1
D	Staff	0	0	0	1	1
	Marketing dan Sales					
B	Manager	1	1	1	1	1
C	Supervisor	2	2	2	2	2
D	Sales	4	4	6	6	6
D	Staff	0	0	0	1	1
	Finance & Accounting					
B	Manager	1	1	1	1	1
D	Staff Finance & Accounting	1	1	2	2	2
	Logistik & Distribusi					
C	Supervisor			1	1	1
D	Staff	1	1	1	1	1
D	Driver	1	1	1	2	2
	TOTAL	12	13	17	20	20

Source: Writing Team, 2019

Table 7.
HR Expenditure Years Y-1 to Y-5

GOL	JABATAN	Y-1	Y-2	Y-3	Y-4	Y-5
PERIODIC SALARY EXPENSE (BASE)						
	Pimpinan					
A	Direktur	159.600.000	159.600.000	172.368.000	172.368.000	186.157.440
	General Affair					
B	Manager	-	67.920.000	67.920.000	73.353.600	73.353.600
D	Staff	-	-	-	-	-
	Marketing dan Sales					
B	Manager	66.840.000	66.840.000	72.187.200	72.187.200	77.962.176
C	Supervisor	135.840.000	135.840.000	146.707.200	146.707.200	158.443.776
D	Sales	177.120.000	177.120.000	198.669.600	198.669.600	214.563.168
D	Admin	-	-	-	44.280.000	44.280.000
	Finance & Accounting					
B	Manager	66.840.000	66.840.000	72.187.200	72.187.200	77.962.176
D	Staff Finance & Accounting	53.280.000	53.280.000	110.822.400	110.822.400	119.688.192
	Warehouse					
C	Supervisor	-	-	67.920.000	67.920.000	73.353.600
D	Staff	44.280.000	44.280.000	47.822.400	47.822.400	51.648.192
D	Driver	37.080.000	37.080.000	40.046.400	40.046.400	43.250.112
	Insentif					
	Insentif	36.500.000	85.500.000	152.700.000	218.400.000	240.240.000
	THR					
	THR	41.950.000	41.950.000	45.306.000	45.306.000	48.330.480
	BPJS Ketenagakerjaan					
	BPJS Ketenagakerjaan	26.500.000	26.500.000	28.620.000	28.620.000	30.909.600
	BPJS Kesehatan					
	BPJS Kesehatan	18.000.000	18.000.000	19.440.000	19.440.000	20.995.200
	Pelatihan					
	Pelatihan	20.000.000	21.600.000	23.328.000	25.194.240	27.209.779
	Family gathering					
	Family gathering	20.000.000	21.600.000	23.328.000	25.194.240	27.209.779
Total		903.830.000	1.023.950.000	1.289.372.400	1.408.518.480	1.516.157.270

4. Conclusion

In essence, the human capital planning process is closely related to the human capital business process which plays a role in mobilizing all the resources owned by the company, thus human capital planning is carried out with reference to the company's vision and mission, the company's goals and objectives, the amount of the prepared salary budget, the stages of the recruitment process. to termination of employment. The Human Resource (HR) budget designed by PT. Indo Bright Skincare pays attention to the rules set by the government by taking into account allowances, work accidents, pensions, health and THR. In the first year the number of employees was 12 people, and it is projected that in the fifth year the number of workers owned by the company is 20 people and is considered to have been able to meet the company's workforce needs.

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