The Ultimate Boat Detailing Business Plan Sample for US Launch

Coastal Shine Marine Detailing, LLC (Florida LLC, formed January 15, 2025) is a mobile boat detailing service targeting South Florida's 120,000+ recreational vessels. Founded by James Callahan (ex-MM Marine Systems Manager, grew service revenue 37% CAGR 2020-2023) and Maria Delgado (ex-marina operations lead managing $2.1M annual P&L), we charge $450-$3,500 per service targeting $310,200 Year 1 revenue at 61.7% gross margin. Launching February 1, 2025.

1. EXECUTIVE SUMMARY

South Florida boat owners lose $4.2M annually to substandard detailing (Florida Sea Grant 2024), with 68% citing inconvenience of facility-based services. Coastal Shine solves this via GPS-tracked mobile vans delivering EPA-compliant detailing at owner's slip. We capture 0.7% of South Florida's $145M mobile detailing SAM by charging $517 average ticket (22% premium over competitors) for 3-6 hour services using I-Sea-Green certified processes. Year 1 gross profit: $191,324 (61.7% margin) with $118,876 COGS covering $150 labor + $45 supplies per job.

We require $160,000 funding: $110,000 SBA 7(a) loan (7.5% interest, 10-year term) and $50,000 convertible note (5% interest, 3-year maturity). Funds deploy as: $135,000 (3 vans), $28,000 equipment, $32,000 tech stack, $12,000 inventory, $15,000 marketing, $13,000 legal/licensing. This enables 60 jobs/month by Month 6, hitting break-even at 38.5 jobs/month (Month 14) with $101,648 Year 3 net profit.

2. COMPANY OVERVIEW

Florida LLC formed January 15, 2025, chosen for liability protection and pass-through taxation. Headquarters at 1401 SE 17th Street, Fort Lauderdale (1,200 sq. ft. industrial lease at $1,800/month) provides central access to 120,000 vessels across Miami-Dade, Broward, and Palm Beach counties. Ownership: James Callahan 60% (marine industry veteran), Maria Delgado 40% (operations specialist).

James Callahan (CEO) grew MM Marine's detailing revenue from $380K to $1.02M (2020-2023) via marina partnerships. Maria Delgado (COO) reduced labor costs 18% at Coastal Marinas while managing 12 technicians. Luis Rivera (Lead Technician) certified in Ceramic Pro application with 10-year teak restoration record.

Date	Milestone	Status	Next Steps
Jan 15, 2025	LLC Formation	Complete	Secure SBA loan
Feb 1, 2025	Van Fleet Delivery	Pending	Complete technician training
Mar 1, 2025	First Customer (Lauderdale Marine Center contract)	Planned	Achieve 20 jobs/month
Jun 1, 2025	Mobile App Launch	Planned	Onboard 100 active users
Sep 1, 2025	Break-even (38.5 jobs/month)	Planned	Expand to Palm Beach County
Dec 31, 2025	Year 1 Revenue: $310,200	Planned	Negotiate marina fleet contracts

3. MARKET ANALYSIS

TAM: $1.2B U.S. mobile boat detailing (IBISWorld 2024). SAM: $145M Florida market (12% of TAM based on 980,000 registered vessels). SOM: $4.2M South Florida target (3% SAM capture by Year 3). Methodology: SAM derived from Florida Marine Research Institute vessel counts; SOM based on 0.7% Year 1 penetration (840 target customers x $369 avg. annual spend).

Primary customers: 45-70 year olds with $150K+ household income owning 20-60ft vessels. 72% are time-constrained professionals (BoatUS 2024 survey) spending $300-$1,200 annually on detailing. Secondary: marinas paying $250-$800/vessel for contracted services. Psychographic data shows 65% prioritize eco-certification (National Marine Manufacturers Association).

Segment	Size ($)	Growth Rate	Our Share Target	Rationale
Private Owners (20-30ft)	$58M	8.2%	0.5% Year 1	Lowest entry cost; 55% of vessel count
Private Owners (31-45ft)	$49M	11.1%	0.8% Year 1	Higher ticket size; 30% of target market
Marina Contracts	$28M	6.5%	2 contracts Year 1	Recurring revenue; 15% referral fee model
Ceramic Coating	$10M	14.0%	1.2% Year 1	14% CAGR; $1,200-$3,500 premium service

Category	Total Addressable	Serviceable Available	Serviceable Obtainable	Methodology
U.S. Market	$1.2B	N/A	N/A	IBISWorld marine services data x 12% detailing subset
Florida Market	N/A	$145M	N/A	12% of TAM (980K vessels = 12% of national 8.2M)
South Florida	N/A	N/A	$4.2M	3% SAM capture: 0.7% Year 1 ($1.015M), 1.0% Year 2 ($1.45M), 1.4% Year 3 ($2.03M)

4. COMPETITIVE ANALYSIS

Direct competitors: Aqua Shine ($1.2M revenue est., 5 vans, $400-$800 pricing) lacks eco-certification; Yacht Care Pros ($950K revenue) charges 18% premium but requires vessel haul-out; SeaBrite Mobile ($780K revenue) offers ceramic coatings but no digital booking. Indirect: DIY products ($220M market, 14% growth) and auto detailers capturing 8% of boat owners.

Competitive advantages: 1) Mobile eco-certification (I-Sea-Green compliance adds 12% price premium acceptance per survey), 2) Digital booking (cuts sales cycle from 7 days to 48 hours), 3) Water reclamation (eliminates $150 avg. marina haul-out fee), 4) Subscription model (45% higher retention vs. one-time customers).

Competitor	Revenue Est.	Pricing	Key Strength	Key Weakness	Our Differentiation
Aqua Shine	$1.2M	$400-$800	Strong Google Ads	No eco-certification	FDEP-compliant waste disposal
Yacht Care Pros	$950K	$500-$1,000	Premium marina access	Fixed facility only	On-site service (saves 3.2 hrs avg.)
SeaBrite Mobile	$780K	$450-$900	Ceramic expertise	No digital booking	Proprietary app with photo tracking
DYI Products	$220M	$50-$300	Low cost	Poor results (68% repurchase)	Professional results warranty
Auto Detailers	$85M	$200-$600	Convenience	Non-marine products	Marine-specific training/certification

Strengths	Weaknesses	Opportunities	Threats
I-Sea-Green certification	Limited brand awareness	Snowbird seasonal demand (35% Q1 revenue spike)	Hurricane season downtime (June-Nov)
GPS-tracked mobile fleet	High van depreciation ($135k/3 vans)	Ceramic coating growth (14% CAGR)	Marina in-house detailing expansion
Subscription model (45% retention)	72% labor cost dependency	Boat club partnerships (200+ fleets)	EPA regulation tightening

Marina referral network	No facility for major repairs	Remote worker relocation trend (+11% boat sales)	Economic downturn reducing discretionary spend

5. PRODUCTS & SERVICES

Core service: 3-6 hour on-site detailing using closed-loop water reclamation systems. Process includes pre-service photo documentation, oxidation removal (3M Marine Clean + compound), teak restoration (Star brite Teak Cleaner), and EPA-approved antimicrobial treatment. Ceramic coating applies 9H hardness layer with 3-year warranty using Ceramic Pro USA products. All services include digital sign-off and 48-hour re-touch guarantee.

Pricing set at 22% premium over competitors based on eco-certification value (survey shows 63% pay 15%+ premium) and mobile convenience. Tiered by vessel size: 20-30ft ($450), 31-45ft ($750), 46-60ft ($950). Ceramic coating priced at $1,200 (20-30ft) to $3,500 (46-60ft) with 38% gross margin. Subscription plans offer 25% discount for quarterly service ($399/year).

Tier	Price	Features	Target Customer	Expected % Revenue	Gross Margin
Basic Detail	$450-$600	Hull cleaning, interior wipe-down	20-30ft owners	45%	65%
Premium Detail	$750-$950	+ Oxidation removal, teak restoration	31-45ft owners	35%	62%
Ceramic Package	$1,200-$3,500	+ 3-year hull coating warranty	46-60ft owners	15%	58%
Subscription	$399-$799/yr	Quarterly service + priority booking	All segments	5%	70%

Metric	Value	Calculation/Notes
Price per unit	$517	Avg. of 60 jobs/month (45% Basic, 35% Premium, 15% Ceramic, 5% Sub)
COGS per unit	$195	Supplies $45 + Labor $150 (2 techs x $75/hr x 1.5 hrs avg.)
Gross Profit per unit	$322	$517 - $195
Gross Margin %	62.3%	$322 / $517

CAC	$198	($2,500 Google Ads + $1,200 referral fees) / 18.7 customers (est. 35% close rate)
LTV	$1,251	$517 avg. revenue x 2.4 years (41.7% annual churn)
LTV:CAC	6.3:1	$1,251 / $198
Payback Period	3.8 months	CAC / (Gross Profit per unit x monthly frequency)

6. MARKETING & SALES

Go-to-market via digital channels (Google Ads CPC $2.40, 3.2% CTR) targeting South Florida ZIP codes with keywords "mobile boat detailing Fort Lauderdale" (1,900 monthly searches). Strategic partnerships with Lauderdale Marine Center (15% referral fee) and Denison Yachting (co-branded campaigns). Direct outreach via van tours in marina-adjacent neighborhoods (est. 12 leads/week).

Sales cycle: 48-hour lead response via HubSpot CRM -> 15-minute consult (72% qualification rate) -> digital quote (DocuSign, 68% acceptance) -> Jobber scheduling. Conversion rates: 4.1% Google Ads -> lead, 35% lead -> customer. Average sales cycle: 4.2 days (vs. industry 7 days).

Retention via automated seasonal reminders (87% open rate), loyalty program (5 visits = free interior clean), and subscription discounts. Target 41.7% annual churn (vs. industry 50%) through bi-monthly touchpoints. Expansion revenue: 22% of customers upgrade to ceramic coating within 12 months.

Channel	Monthly Budget	Expected CAC	Expected Leads/Month	Conversion Rate	Expected Customers/Month	ROI
Google Ads	$2,500	$58.60	43	35%	15	448%
Marina Referrals	$1,200	$80.00	15	40%	6	302%
Boat Shows	$500	$125.00	4	25%	1	157%
Referral Program	$300	$60.00	5	50%	2.5	425%
Total	$4,500	$198.00	67	35%	24.5	328%

Month	Google Ads	Social Media	Content/SEO	Events	Other	Total	Expected Leads	Expected Customers
1	$2,500	$800	$500	$500	$200	$4,500	67	24.5
2	$2,500	$800	$500	$500	$200	$4,500	67	24.5
3	$2,500	$800	$500	$500	$200	$4,500	67	24.5
4	$2,500	$800	$500	$500	$200	$4,500	67	24.5
5	$2,500	$800	$500	$500	$200	$4,500	67	24.5
6	$2,500	$800	$500	$500	$200	$4,500	67	24.5
7	$2,500	$800	$500	$500	$200	$4,500	67	24.5
8	$2,500	$800	$500	$500	$200	$4,500	67	24.5
9	$2,500	$800	$500	$500	$200	$4,500	67	24.5
10	$2,500	$800	$500	$500	$200	$4,500	67	24.5
11	$2,500	$800	$500	$500	$200	$4,500	67	24.5
12	$2,500	$800	$500	$500	$200	$4,500	67	24.5

7. OPERATIONS

Daily workflow: Jobber software dispatches crews by proximity (avg. 12-mile radius). Each 2-person crew completes 2-3 jobs/day (6-9 total) using vans equipped with 50-gallon water reclamation tanks. Pre-service: GPS arrival confirmation + photo documentation. Service: 3-phase process (cleaning, restoration, protection) with digital sign-off. Post-service: Waste disposal at certified stations (Marine Disposal Services, $1,200/month).

Key suppliers: Eco Touch Marine (biodegradable cleaners, $1,000/month), Ceramic Pro USA (coatings, $1,500/month), Marine Equipment Supply Co. (tools, $708/month). Technology stack optimized for field service: Jobber ($199/month), QuickBooks Online ($80/month), Geotab GPS ($225/month total).

Vendor/Supplier	Service	Monthly Cost	Contract Terms	Backup Option
Eco Touch Marine	Biodegradable cleaners	$1,000	12-month min.	Green Marine USA
Ceramic Pro USA	Ceramic coatings	$1,500	6-month min.	Boat Life
Marine Disposal Services	Waste processing	$1,200	Month-to-month	SeaSafe Disposal
Geotab	Fleet tracking	$225	24-month term	Verizon Connect
Jobber	Scheduling software	$199	Month-to-month	Housecall Pro

Tool	Purpose	Monthly Cost	Users	Alternatives Considered
Jobber	Field service management	$199	7	Housecall Pro ($249), ServiceTitan ($399)
QuickBooks Online	Accounting	$80	2	Xero ($30), FreshBooks ($20)
Geotab	Fleet GPS tracking	$225	3 vans	Verizon Connect ($250)
HubSpot	CRM	$0 (free tier)	2	Zendesk ($49)
Custom Mobile App	Booking/payments	$2,083 (dev cost/12)	100+ clients	AppMySite ($199)

8. MANAGEMENT TEAM

7-person team: 2 owners, 3 technician teams (2 per team), 1 admin/marketing. Compensation: Technicians $25/hr + $50/job bonus (target $52,000/year), Admin $45,000 base. No salaries paid to founders until Month 14 (profitability).

Advisory board: Robert Chen (ex-CFO BoatUS, marine insurance expertise), Lisa Torres (Marina Management Assoc. director). Compensation: $1,500/quarter + 0.5% equity.

Month	Role	Salary	Priority	Source	Onboarding Time
1	Lead Technician	$55,000	Critical	Marine trade schools	2 weeks
1	Technicians (x3)	$52,000	Critical	Indeed, local marinas	3 weeks
3	Admin/Marketing	$45,000	High	LinkedIn	4 weeks
9	Sales Coordinator	$48,000	Medium	Internal promotion	2 weeks
12	Additional Technicians (x2)	$52,000	Medium	Employee referrals	3 weeks

9. FINANCIAL PLAN

Key assumptions: 18.7 customers/month Year 1 (growing to 30.6 by Year 3), $517 avg. ticket (2.3% annual increase), 38% COGS (35% labor, 3% supplies), 41.7% annual churn. Fixed costs: $12,283/month (rent, software, insurance). Variable costs: $195/job. CAC payback: 3.8 months.

Revenue model: 65% one-time jobs, 35% recurring (subscriptions + marina contracts). Growth drivers: 22% ceramic upgrade rate, 15% marina referral fee revenue, 8% price increases. Scaling: Adding vans at 120 jobs/month capacity (3 vans = 360 jobs/month max).

Cost structure: 62% variable (COGS), 38% fixed (OpEx). Variable costs scale linearly with jobs. Fixed costs increase at 5% annually. Labor is 72% of COGS ($150/job).

Funding: $160,000 total ($110k SBA loan, $50k convertible note). Covers 12 months runway. Milestones: Month 6 (60 jobs/month), Month 14 (profitability), Month 18 (Palm Beach expansion).

Category	Ite	Cost	Notes
Legal/Formation	LLC filing, operating agreement	$1,500	Florida state fees + attorney
Licenses/Permits	Business tax, marina access permits	$2,200	Tri-count coverage
Equipment	3 Ford Transit vans	$135,000	$45,000 each
Equipment	Cleaning tools, polishers	$28,000	DeWalt Marine Series
Technology	Mobile app development	$25,000	Local dev firm
Technology	Tablets, software setup	$7,000	Jobber, QuickBo

Initial Inventory		Cleaners, coatings, supplies	$12,000	3-month supply
Marketing Launch		Website, SEO, ads	$15,000	3-month runway
Working Capital		3 months OpEx reserve	$71,000	$23,667 x 3
Insurance		General liability, auto, workers' comp	$12,000	Annual premium
Professional Fees		Accounting setup	$3,000	CPA services
Office/Facility		Lease deposit + setup	$5,000	1,200 sq. ft. industria
Branding		Van wraps, uniforms	$8,000	Full fleet branding
Training		I-SeaGreen certification	$2,500	7 staff members
Contingency (10%)		Unplanned costs	$23,500	10% of total
Total			$235,000	

Category	T	M C	Annual Cost	Notes

Payroll	Variable	$11,667	$140,000	7 employees (3 tech teams, admin)
Benefits	Variable	$1,750	$21,000	15% of payroll
Supplies	Variable	$3,000	$36,000	$45/job x 66.7 jobs
Fuel/Maintenance	Variable	$1,500	$18,000	3 vans, 1,500 miles/mo
Rent	Fixed	$1,800	$21,600	1,200 sq. ft. industrial
Software	Fixed	$300	$3,600	Jobber, QuickBoo Geotab
Insurance	Fixed	$1,000	$12,000	General liability, workers' comp
Marketing	Fixed	$3,750	$45,000	$4,500 x 10 months + $0 months 11-12
Professional Services	Fixed	$500	$6,000	Accountin legal
Loan Payment	Fixed	$1,292	$15,504	SBA 7(a) at 7.5%
Utilities	Fixed	$150	$1,800	Office electricity
Other	Mixed	$525	$6,300	Waste disposal, uniforms
Fixed Total		$8,797	$105,564	
Variable Total		$16,917	$203,000	

Combined Total			$25,714	$308,564	

Line Item	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Year 1
Revenue	$15,510	$15,510	$15,510	$20,680	$20,680	$20,680	$25,850	$25,850	$25,850	$31,020	$31,020	$31,020	$273,330
COGS	$5,850	$5,850	$5,850	$7,800	$7,800	$7,800	$9,750	$9,750	$9,750	$11,700	$11,700	$11,700	$102,050
Gross Profit	$9,660	$9,660	$9,660	$12,880	$12,880	$12,880	$16,100	$16,100	$16,100	$19,320	$19,320	$19,320	$171,280
Marketing	$4,500	$4,500	$4,500	$4,500	$4,500	$4,500	$3,750	$3,750	$3,750	$0	$0	$0	$30,000
Salaries	$11,667	$11,667	$11,667	$11,667	$11,667	$11,667	$11,667	$11,667	$11,667	$11,667	$11,667	$11,667	$140,000
Rent	$1,800	$1,800	$1,800	$1,800	$1,800	$1,800	$1,800	$1,800	$1,800	$1,800	$1,800	$1,800	$21,600
Software	$300	$300	$300	$300	$300	$300	$300	$300	$300	$300	$300	$300	$3,600
Insurance	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$12,000
Other OpEx	$2,830	$2,830	$2,830	$2,830	$2,830	$2,830	$2,830	$2,830	$2,830	$2,830	$2,830	$2,830	$33,960
Total OpEx	$22,097	$22,097	$22,097	$22,097	$22,097	$22,097	$21,347	$21,347	$21,347	$17,597	$17,597	$17,597	$242,160
EBITDA	($12,437)	($12,437)	($12,437)	($9,217)	($9,217)	($9,217)	($5,247)	($5,247)	($5,247)	$1,723	$1,723	$1,723	($70,880)
Depreciation	$1,958	$1,958	$1,958	$1,958	$1,958	$1,958	$1,958	$1,958	$1,958	$1,958	$1,958	$1,958	$23,500
EBIT	($14,395)	($14,395)	($14,395)	($11,175)	($11,175)	($11,175)	($7,205)	($7,205)	($7,205)	($235)	($235)	($235)	($94,380)
Interest	$688	$688	$688	$688	$688	$688	$688	$688	$688	$688	$688	$688	$8,250
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Net Income	($15,083)	($15,083)	($15,083)	($11,863)	($11,863)	($11,863)	($7,893)	($7,893)	($7,893)	($923)	($923)	($923)	($91,676)

Line Item	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Beginning Cash	$235,000	$221,077	$206,954	$191,871	$180,988	$169,105	$156,312	$148,419	$140,526	$132,633	$131,710	$130,787
Cash In	$15,510	$15,510	$15,510	$20,680	$20,680	$20,680	$25,850	$25,850	$25,850	$31,020	$31,020	$31,020
Funding	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Cash In	$15,510	$15,510	$15,510	$20,680	$20,680	$20,680	$25,850	$25,850	$25,850	$31,020	$31,020	$31,020
Cash Out	$29,330	$29,330	$29,330	$29,330	$29,330	$29,330	$28,580	$28,580	$28,580	$24,810	$24,810	$24,810
CapEx	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Debt Service	$1,980	$1,980	$1,980	$1,980	$1,980	$1,980	$1,980	$1,980	$1,980	$1,980	$1,980	$1,980
Total Cash Out	$29,330	$29,330	$29,330	$29,330	$29,330	$29,330	$28,580	$28,580	$28,580	$24,810	$24,810	$24,810
Net Cash Flow	($13,820)	($13,820)	($13,820)	($8,650)	($8,650)	($8,650)	($2,730)	($2,730)	($2,730)	$6,210	$6,210	$6,210
Ending Cash	$221,077	$206,954	$191,871	$180,988	$169,105	$156,312	$148,419	$140,526	$132,633	$131,710	$130,787	$124,577

Metric	Y1	Y2 Q1	Y2 Q2	Y2 Q3	Y2 Q4	Y3 Q1	Y3 Q2	Y3 Q3	Y3 Q4	Y3 Total
Revenue	$310,200	$125,000	$135,000	$145,000	$145,000	$165,000	$175,000	$185,000	$195,000	$620,400
COGS	$118,876	$47,500	$51,300	$55,100	$55,100	$62,700	$66,500	$70,300	$74,100	$235,752
Gross Profit	$191,324	$77,500	$83,700	$89,900	$89,900	$102,300	$108,500	$114,700	$120,900	$384,648
OpEx	$283,000	$65,000	$65,000	$65,000	$65,000	$68,250	$68,250	$68,250	$68,250	$273,000
EBITDA	($91,676)	$12,500	$18,700	$24,900	$24,900	$34,050	$40,250	$46,450	$52,650	$111,648
Net Income	($91,676)	$3,200	$8,900	$14,600	$14,600	$23,850	$30,050	$36,250	$42,450	$101,648
Ending Cash	$124,577	$134,077	$151,877	$175,377	$198,877	$232,727	$272,777	$319,027	$371,477	$371,477

Metric	Value	Calculation
Monthly Fixed Costs	$12,283	Rent $1,800 + Software $300 + Insurance $1,000 + Loan $1,292 + Other $7,891
Variable Cost per Job	$195	Supplies $45 + Labor $150
Price per Job	$517	Average ticket size
Contribution Margin per Job	$322	$517 - $195
Contribution Margin %	62.3%	$322 / $517
Break-Even Units per Month	38.5	$12,283 / $322

Break-Even Revenue per Month	$19,905	38.5 x $517
Expected Break-Even Month	Month 14	Q2 2026 (per cash flow projections)
Safety Margin	38.5%	(60 jobs - 38.5) / 60

Metric	Y1	Y2	Y3	Industry Benchmark
Gross Margin %	61.7%	62.0%	62.0%	55-65% (services)
Operating Margin %	-29.6%	8.4%	16.4%	5-15% (mature)
Net Profit Margin %	-29.6%	8.4%	16.4%	5-12%
Current Ratio	1.05	1.8	2.5	1.5-3.0
Quick Ratio	0.95	1.6	2.3	1.0-2.0
CAC Payback	3.8 months	3.5 months	3.2 months	6-18 months
LTV:CAC Ratio	6.3:1	6.8:1	7.2:1	3:1 minimum
Monthly Burn Rate	$11,971	$0	$0	N/A
Runway (months)	19.6	N/A	N/A	12+ preferred

10. RISK ANALYSIS

Top risks: 1) Technician turnover (probability 4/5, impact $42,000/year loss from 30% turnover rate), 2) Hurricane season downtime (probability 5/5, impact 35% Q3 revenue loss), 3) Environmental violations (probability 2/5, impact $50,000 fines), 4) Economic downturn (probability 3/5, impact 20% revenue decline).

Mitigation: Technician turnover addressed via $2,500 signing bonus + $500 certification stipend (reducing turnover to 15%). Hurricane season mitigated by "Winter Ready" campaign targeting snowbirds (est. 25% revenue offset). Environmental compliance ensured via $1,200/month certified waste disposal service. Economic risk managed through essential service focus (oxidation removal = 68% of jobs).

Risk	Probability	Impact	Risk Score	Mitigation Strategy	Contingency Plan	Owner
Technician turnover	4	4	16	$2,500 signing bonus; $500 certification stipend	Cross-train admin staff	Delgado
Hurricane season downtime	5	4	20	"Winter Ready" pre-season campaign	Shift to inland lakes (30 miles)	Callahan
Environmental violation	2	5	10	$1,200/month certified waste disposal	$10,000 damage reserve fund	Rivera
Economic downturn	3	4	12	Focus on oxidation removal (essential)	Introduce $299 basic package	Callahan
Marina partnership loss	3	3	9	Diversify to 5 marinas by Year 2	Direct owner outreach	Delgado
Vehicle breakdown	4	3	12	$1,500/month service contract	Rent replacement van ($150/day)	Rivera
Price war	2	4	8	Emphasize eco-certification premium	Bundle services (no price cut)	Callahan
App technical failure	1	2	2	Manual booking backup system	Switch to Housecall Pro ($249)	Kim

11. IMPLEMENTATION TIMELINE

Critical path: Van delivery (Month 1), marina contracts (Month 3), app launch (Month 6). Dependencies: SBA loan approval required for van purchase; technician certification required before service launch. Key Year 1 priority: Achieve 38.5 jobs/month by Month 14 through Google Ads optimization and marina referrals.

Month	Milestone	Deliverables	Resources Needed	Success Metric	Owner
1	Van Fleet Deployment	3 branded vans operational	$135k SBA funds	100% fleet readiness	Rivera
2	First Customer Acquisition	20 jobs completed	Marketing budget	$10,340 revenue	Kim
3	Marina Contract Signed	Lauderdale Marine Center agreement	Sales materials	$2,500 referral revenue	Callahan
4	Process Optimization	Jobber workflow finalized	Staff training	95% on-time completion	Delgado
5	Customer Retention Launch	Loyalty program active	CRM setup	35% repeat rate	Kim
6	Mobile App Release	iOS/Android app live	$25k dev budget	50 app bookings	Kim
7	Break-Even Path	38.5 jobs/month achieved	Marketing optimization	$19,905 revenue	Delgado
8	Team Expansion	Hire sales coordinator	HR resources	15% lead increase	Delgado
9	Service Diversification	Ceramic coating launched	Technician training	15% ceramic uptake	Rivera
10	Profitability	Positive net income	Cost controls	$1,723 net profit	Callahan
11	Year 1 Review	Financial audit complete	CPA services	$310,200 revenue	Callahan
12	Year 2 Planning	Palm Beach expansion plan	Market research	3 new marina contracts	Callahan

12. APPENDIX

Supporting documents: SBA loan commitment letter, marina partnership LOIs, I-Sea-Green certification, detailed market research from Florida Sea Grant, 36-month financial model with sensitivity analysis. All assumptions documented per IBISWorld, U.S. Coast Guard, and National Marine Manufacturers Association datasets. Full financial model available upon request.