

US Deck building and repair Business Case: An Extensive Sample Plan

SunShield Decks & Restoration LLC (Texas LLC, founded Jan 15, 2024) is led by James Callahan (ex-Austin Custom Builders project lead, \$5.2M projects managed) and Maria Delgado (12-year deck specialist). We build premium residential decks at \$31,400 average project value targeting \$785,000 Year 1 revenue. Current date: October 26, 2024.

SECTION 1: EXECUTIVE SUMMARY

Austin homeowners lose \$22M annually to unsafe decks (City of Austin 2023 inspection data). 38% of decks in Travis County require structural repairs (Texas A&M Extension Study). SunShield solves this with licensed structural repairs and custom builds using Trex composite (50-year warranty). We charge \$32,000 average project value (48.2% gross margin) to homeowners spending \$120K+ household income. Year 1 revenue: \$785,000 with \$378,370 gross profit.

We generate revenue through 70% new construction (\$18K-\$55K), 20% repairs (\$1.5K-\$12K), and 10% maintenance contracts (\$395-\$595/year). Customer acquisition cost: \$58.60 (Google Ads CPC \$2.40, 4.1% conversion). Break even at 1.69 projects/month (\$25,575 fixed costs / \$15,135 contribution margin). Achieve profitability Month 10 with \$71,900 net income Year 1.

Seeking \$150,000 SBA 7(a) loan (10-year term, 7.5% interest) and \$125,000 founder equity. Funds allocated: \$95,000 equipment (2 Ford Transits), \$30,000 materials inventory, \$42,000 marketing launch. Enables \$785,000 Year 1 revenue, 9.2% net margin, and 1.2% Austin market share. Projected 22% IRR by Year 3.

SECTION 2: COMPANY OVERVIEW

Texas LLC formed January 15, 2024. Chose LLC for liability protection and pass-through taxation. Austin location selected for \$65M local deck market (IBISWorld) with 22% annual permit growth (City of Austin data). 60% founder equity (James Callahan), 40% co-founder (Maria Delgado). No external investors.

James Callahan (CEO): Managed \$5.2M in residential projects at Austin Custom Builders (2019-2023). Texas Residential Builder License TDLR #B12345. Maria Delgado (COO): Completed 147 deck projects since 2012; OSHA 30 certified; holds Texas contractor license.

Date	Milestone	Status	Next Steps
Jan 15, 2024	Company formation	Complete	Secure facility lease
Feb 1, 2024	TDLR licensing	Complete	Finalize supplier contracts
Mar 15, 2024	Warehouse lease signed	Complete	Purchase equipment
Apr 30, 2024	First project completion	Complete	Implement Buildertrend
Oct 2024	25 projects completed	In Progress	Hit 2.1 projects/month avg
Month 10	Break even	Projected	Expand to Williamson County
Dec 2025	\$1.12M revenue	Projected	Hire project manager
Q2 2026	San Antonio expansion	Projected	Secure satellite crew

SECTION 3: MARKET ANALYSIS

U.S. deck market: \$12.8B (IBISWorld 2023) at 5.2% CAGR. Texas SAM: \$980M (12.8B x 7.65% state population share). Austin SOM: \$65M (980M x 6.6% metro population). SunShield Year 1 target: \$785,000 (1.2% SOM) based on 25 projects x \$31,400 avg value.

Target customers: Homeowners (70% revenue) aged 35-65 with \$120K+ income, \$400K+ homes in Travis County ZIPs 78704/78746 (28,500 households). Property managers (20%): 127 local firms managing 42K units (Austin Apartment Association). Builders (10%): 34 mid-tier custom home firms closing 187 units/year (Metro Study Group).

Market trends: 1) Composite decking demand up 14% YoY (Trex 2023 report); 2) Repair market growing at 8.3% as Austin homes age (median 32 years); 3) 68% of homeowners prioritize structural safety over cost (Angi 2024 survey); 4) Permit fees increased 15% in 2024 driving DIY to pros.

Segment	Size (\$)	Growth Rate	Our Share Target	Rationale
Homeowner New Builds	45.5M	6.1%	0.8%	70% of revenue; focus on high-equity ZIPs
Homeowner Repairs	13.0M	8.3%	1.5%	Recession-resilient; 38% of local decks need repair
Property Managers	5.2M	7.0%	2.1%	20% revenue; bulk contracts for 42K units
Custom Builders	1.3M	5.5%	3.8%	10% revenue; 34 builder partnerships targeted

Category	Total Addressable	Serviceable Available	Serviceable Obtainable	Methodology
U.S. Market	12.8B	N/A	N/A	IBISWorld 2023 report
Texas Market	N/A	980M	N/A	12.8B x 7.65% state population
Austin Metro	N/A	N/A	65M	980M x 6.6% metro population
SunShield Y1	N/A	N/A	785,000	25 projects x \$31,400 avg value

SECTION 4: COMPETITIVE ANALYSIS

Austin has 127 deck contractors (TDLR data). Lone Star Decks (\$2.1M revenue) dominates with 18% market share but charges 22% premium. Austin Deck Masters (\$850K revenue) focuses on repairs at 15% below market but lacks design capability. Texas Outdoor Living targets luxury (\$150K+ projects) with 5% share. General contractors capture 30% of market but have 28% defect rates (Angi data).

Our competitive advantages: 1) Structural engineering expertise (Maria Delgado's OSHA 30 certification reduces rework by 35% vs competitors); 2) 3D design turnaround in 72 hours (industry avg: 5 days); 3) 5-year craftsmanship warranty (competitors offer 1-2 years); 4) \$15,135 contribution margin per project (industry avg: \$12,800).

Competitor	Revenue Est.	Pricing	Key Strength	Key Weakness	Our Differentiation
Lone Star Decks	2.1M	38,500 avg	Brand recognition	Slow 6-week timelines	3-4 week completion
Austin Deck Masters	850K	28,200 avg	Low repair pricing	No design capability	In-house 3D modeling
Texas Outdoor Living	1.5M	150K+ avg	Luxury materials	Niche market	Broad price range
Decks & More	400K	31,000 avg	National backing	Impersonal service	Owner-managed projects
General Contractors	Varies	29,500 avg	Full-service	28% defect rate	Deck-specialized crew

Strengths	Weaknesses	Opportunities	Threats
Licensed structural expertise	Limited brand awareness	San Antonio expansion	Material cost inflation
48.2% gross margins	No satellite offices	Property manager contracts	Economic downturn
3D design capability	6-person crew capacity	Composite demand growth	New competitors
5-year warranty	Dependent on 2 founders	Builder partnerships	Regulatory changes

SECTION 5: PRODUCTS & SERVICES

Custom decks: 200-600 sq. ft. using Trex composite (50-year warranty), pressure-treated pine, or FSC-certified ipe hardwood. Includes multi-level designs, lighting, and structural reinforcements. Repairs: Joist replacement (\$1,200-\$4,500), ledger board fixes (\$800-\$3,200), resurfacing (\$1,500-\$6,000). Maintenance: Annual cleaning/sealing (\$395 single-story).

Premium pricing based on \$31.40/sq. ft. composite builds (industry avg: \$28.50). Tiered structure: Standard (\$28K, 42% margin), Premium (\$36K, 49% margin), Elite (\$52K, 53% margin). \$250 design fee credited to project. Average gross margin: 48.2% vs industry 45% due to Trex volume discounts.

Tier	Price	Features	Target Customer	Rev %	Gross Margin
Standard	28,000	Basic composite, single-level	Homeowners	45%	42.1%
Premium	36,000	Multi-level, lighting, seating	Homeowners	40%	48.9%
Elite	52,000	Custom ipe, pergola, stairs	Builders	10%	52.8%
Repairs	4,800 avg	Structural fixes	Property Managers	5%	55.0%

Metric	Value	Calculation/Notes
Price per project	31,400	25 projects / \$785,000
COGS per project	16,265	Materials 52% (\$8,455) + Labor 48% (\$7,810)
Gross Profit/project	15,135	31,400 - 16,265
Gross Margin %	48.2%	15,135 / 31,400
CAC	58.60	\$42,000 annual marketing / 717 leads (38% close rate)

LTV	9,200	$31,400 \times 48.2\% \text{ margin} \times 0.6 \text{ retention rate} / 10\% \text{ churn}$
LTV:CAC	15.7	$9,200 / 58.60$
Payback Period	1.2 months	$\text{CAC} / (\text{Gross Profit/project} \times \text{monthly projects})$

SECTION 6: MARKETING & SALES

Digital channels drive 60% of leads: Google Ads (\$3,500/month) targets "deck builder Austin" (CPC \$2.40, CTR 3.2%, 145 leads/month). SEO content targets 38 high-intent keywords (avg. position 2.4). Houzz Pro (\$599/year) generates 22 qualified leads/month. Referral program: 5% cash back (\$1,570/project) yields 20% of leads.

Sales cycle: 72-hour consultation-to-proposal (38% close rate). 30% deposit required. Average cycle: 21 days (lead to contract). Stages: Lead (100%), Consultation (65%), Proposal (50%), Contract (38%). Project scheduling: 14-day avg lead time. Retention: 95% satisfaction target via 30/90-day follow-ups and 10% multi-year maintenance discount.

Retention strategy: 30-day post-project survey (target 95% satisfaction), annual maintenance reminders (45% uptake), \$500 referral bonus. Target churn: 8% annually. Expansion revenue: 22% of clients add services (avg. \$2,100/project).

Channel	Monthly Budget	Expected CAC	Leads/Mo	Conv. Rate	Cust/Mo	ROI
Google Ads	3,500	48.61	145	38%	5.5	298%
Houzz Pro	50	27.27	22	38%	0.8	412%
Referrals	790	39.50	20	100%	7.6	N/A
Direct Mail	300	75.00	4	38%	1.5	185%
Social Media	200	100.00	2	38%	0.8	124%

Month	Google Ads	Social Media	Content/SEO	Events	Other	Total	Leads	Cust
1	3,500	200	1,000	500	0	5,200	120	4.6
2	3,500	200	800	0	0	4,500	115	4.4
3	3,500	200	500	0	100	4,300	112	4.3
4	3,500	200	500	0	100	4,300	110	4.2
5	3,500	200	500	0	100	4,300	108	4.1
6	3,500	200	500	0	100	4,300	105	4.0
7	3,500	200	500	0	100	4,300	102	3.9
8	3,500	200	500	0	100	4,300	100	3.8
9	3,500	200	500	0	100	4,300	98	3.7
10	3,500	200	500	0	100	4,300	95	3.6
11	3,500	200	500	0	100	4,300	92	3.5
12	3,500	200	500	0	100	4,300	90	3.4

SECTION 7: OPERATIONS

Daily workflow: 7:30 AM crew safety meeting, 8 AM site work (8 hours), 4 PM progress photos to Buildertrend. Project manager schedules materials delivery 48 hours pre-install. Capacity: 2 crews complete 8.4 projects/month (4.2/crew at 2 weeks/project). Quality control: Maria Delgado inspects all structural elements pre-covering.

Key systems: Buildertrend (\$99/month) for scheduling/client portal, QuickBooks Online (\$50/month) for accounting, RingCentral (\$85/month) for business phone. All software integrates for automated invoicing (30/40/30 payment terms).

Vendor/Supplier	Service	Monthly Cost	Contract Terms	Backup Option
Austin Lumber Co.	Pressure-treated lumber	8,200	Net 30	Lone Star Supply
Trex Company	Composite decking	12,500	Annual volume discount	Fiberon
Ferguson Ent.	Hardware/railings	3,100	Net 15	Fastenal
Buildertrend	Project management	99	Month-to-month	CoConstruct

Tool	Purpose	Monthly Cost	Users	Alternatives Considered
Buildertrend	Scheduling/client portal	99	6	CoConstruct (\$129)
QuickBooks Online	Accounting/payroll	50	2	Xero (\$39)
RingCentral	Business phone/SMS	85	6	Nextiva (\$72)
Google Workspace	Email/cloud storage	18	6	Microsoft 365 (\$20)

SECTION 8: MANAGEMENT TEAM

Flat structure: CEO (operations/finance), COO (field execution), 1 designer (contract), 3 installers, 1 admin.
Compensation: Installers \$25-\$32/hr + \$500 completion bonus. Admin \$48K base. Founders take \$65K base until Month 10, then 80% market rate.

Advisory board: Robert Chen (ex-Texas Home Builders Assoc. director) provides code compliance guidance.
Compensation: \$1,500/month retainer + equity option for 1% at Series A (not planned).

Month	Role	Salary	Priority	Source	Onboarding
1	Admin	48,000	High	Craigslist	2 weeks
3	Installer #4	62,400	High	Indeed	1 week
6	Installer #5	62,400	Med	Indeed	1 week
9	Project Manager	75,000	High	LinkedIn	3 weeks
12	Installer #6	62,400	Med	Indeed	1 week

SECTION 9: FINANCIAL PLAN

Key assumptions: 1.7 projects/month Month 1 growing to 2.1 by Month 12. \$31,400 average revenue per project. 38% sales conversion. 8% annual customer churn. COGS: 51.8% of revenue (52% materials, 48% labor). Fixed costs: \$25,575/month. CAC: \$58.60. LTV: \$9,200.

Revenue drivers: 1) Google Ads scaling to 145 leads/month; 2) Referral program capturing 20% of business; 3) Premium pricing (\$32K vs \$29.5K competitor avg). Growth: 25 projects Year 1 to 45 Year 3 via San Antonio expansion (Year 4).

Cost structure: 65% variable (materials/labor), 35% fixed (payroll/rent). Fixed costs grow 5% annually. Variable costs scale linearly with projects. Year 3 margin dip due to \$45K San Antonio prep costs.

Requires \$275,000 startup capital. \$150,000 SBA loan (10-year term, 7.5% interest), \$125,000 founder equity. Funds: \$95,000 equipment (2 Ford Transits \$68K, tools \$27K), \$30,000 materials inventory, \$25,000 facility deposit/build-out, \$20,000 marketing launch, \$15,000 licenses/insurance, \$90,000 working capital. 18-month runway.

Category	Item	Cost	Notes
Legal/Formation	Texas LLC filing	\$300	Texas SOS fee
Licenses/Permits	TDLR license	\$200	Biennial renewal
Equipment	2 Ford Transit vans	68,000	2023 models
Equipment	Power tools	27,000	Milwaukee
Technology	Website development	5,000	WordPress + Houzz integration
Initial Inventory	Composite decking	10,000	3-month buffer
Initial Inventory	Pressure-treated lumber	12,000	3-month buffer

Marketing Launch	Google Ads deposit	3,500	Month 1 budget
Marketing Launch	Brand design	5,000	Logo, van wraps
Working Capital	6 months OpEx	90,000	\$15,000 x 6
Insurance	Annual premium	12,000	\$2M GL, Workers Comp
Professional Fees	Accounting setup	3,500	QuickBooks configura
Office/Facility	Warehouse deposit	4,400	2 months rent
Office/Facility	Buildout	20,600	Shelving office setup
Contingency	10% buffer	27,500	275,000 x 10%
TOTAL		275,000	

Category	Fixed Monthly Cost	Annual Cost	Notes
Payroll	Fixed 15,000	180,000	6 FTEs avg \$2,500/m

Rent	Fixed 2,200	26,400	1,200 sq. ft. warehouse
Marketing	Fixed 3,500	42,000	Google Ads focus
Insurance	Fixed 4,500	18,000	\$2M GL coverage
Software	Fixed 500	6,000	Buildertrend, QuickBooks
Loan Payment	Fixed 4,375	16,500	SBA 7(a) payment
Materials	Variable 8,465	101,460	52% of \$16,265 COGS
Labor	Variable 7,810	93,720	48% of COGS
Vehicle Fuel	Variable 600	7,200	2 vans @ 1,200 mi/mo
Equipment Maint.	Variable 600	8,000	Tools/vari
Transaction Fees	Variable 300	3,768	1% payment processing
Supplies	Variable 400	5,000	Safety gear, consuma
Fixed Total	24,075	288,900	
Variable Total	17,803	213,628	
COMBINED	41,878	502,528	

Line Item	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Y1
Revenue	45,000	52,000	58,000	62,000	65,000	68,000	70,000	72,000	74,000	76,000	78,000	82,000	785,000
COGS	23,310	26,936	30,044	32,116	33,670	35,224	36,260	37,300	38,340	39,380	40,420	42,484	406,630
Gross Profit	21,690	25,064	27,956	29,884	31,330	32,776	33,740	34,700	35,660	36,620	37,580	39,516	378,370
Marketing	5,200	4,500	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	42,000
Salaries	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
Rent	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	26,400
Software	500	500	500	500	500	500	500	500	500	500	500	500	6,000
Insurance	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000
Other OpEx	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	54,000
Total OpEx	28,900	28,200	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	334,400
EBITDA	-7,210	-3,136	-44	1,884	3,330	4,776	5,740	6,700	7,660	8,620	9,580	11,516	43,970
Depreciation	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	19,000
EBIT	-8,793	-4,719	-1,627	301	1,747	3,193	4,157	5,117	6,077	7,037	7,997	9,933	24,970
Interest	938	938	938	938	938	938	938	938	938	938	938	938	11,250
Taxes (25%)	0	0	0	0	202	564	805	1,045	1,285	1,525	1,765	2,249	9,820
Net Income	-9,731	-5,657	-2,565	-637	607	1,691	2,314	3,134	3,854	4,574	5,294	6,746	71,900

Line Item	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Beginning Cash	185,000	167,269	156,612	149,047	145,410	146,017	147,708	150,022	153,156	157,010	161,584	166,878
Cash In	13,500	26,000	34,800	43,400	52,000	57,800	63,000	68,400	73,660	79,040	84,240	90,280
Total Cash In	13,500	26,000	34,800	43,400	52,000	57,800	63,000	68,400	73,660	79,040	84,240	90,280
Cash Out	31,500	36,000	40,000	47,000	51,393	56,107	60,686	65,266	69,810	74,466	79,046	83,534
Total Cash Out	31,500	36,000	40,000	47,000	51,393	56,107	60,686	65,266	69,810	74,466	79,046	83,534
Net Cash Flow	-18,000	-10,000	-5,200	-3,600	607	1,693	2,314	3,134	3,850	4,574	5,194	6,746

Ending Cash	167,269	156,612	149,047	145,410	146,017	147,708	150,022	153,156	157,010	161,584	166,878	173,624
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Metric	Y1	Y2 Q1	Y2 Q2	Y2 Q3	Y2 Q4	Y3 Q1	Y3 Q2	Y3 Q3	Y3 Q4	Y3 Total
Revenue	785,000	280,000	285,000	290,000	265,000	325,000	330,000	335,000	210,000	1,300,000
COGS	406,630	145,600	148,200	150,800	137,800	169,000	171,600	174,200	109,200	676,000
Gross Profit	378,370	134,400	136,800	139,200	127,200	156,000	158,400	160,800	100,800	624,000
OpEx	306,900	95,000	96,500	98,000	91,600	115,000	116,500	118,000	104,700	454,300
EBITDA	71,470	39,400	40,300	41,200	35,600	41,000	41,900	42,800	-3,900	169,700
Net Income	71,900	29,500	30,200	30,900	26,700	30,800	31,400	32,100	-2,900	133,700
Ending Cash	173,624	203,124	233,324	264,224	290,924	321,724	353,124	385,224	382,324	382,324

Metric	Value	Calculation
Monthly Fixed Costs	25,575	Payroll \$15K + Rent \$2.2K + Marketing \$3.5K + Insurance \$1.5K + Software \$0.5K + Loan \$1.375K
Variable Cost per Project	16,265	Materials \$8,455 + Labor \$7,810
Price per Project	31,400	Average revenue
Contribution Margin	15,135	31,400 - 16,265
Contribution Margin %	48.2%	15,135 / 31,400
Break-Even Units	1.69	25,575 / 15,135
Break-Even Revenue	53,059	1.69 x 31,400
Expected Break-Even	Month 10	Per P&L projections
Safety Margin	24.3%	(2.1 projects - 1.69) / 2.1

Metric	Y1	Y2	Y3	Industry Benchmark
Gross Margin %	48.2%	48.9%	48.0%	45-50%
Operating Margin %	9.2%	14.9%	10.3%	8-12%
Net Profit Margin %	9.2%	14.9%	10.3%	5-10%
Current Ratio	1.85	2.10	2.35	1.5-2.0
CAC Payback	1.2 mo	1.1 mo	1.0 mo	6-18 mo
LTV:CAC	15.7	16.2	16.8	3:1
Monthly Burn (Y1)	14,000	N/A	N/A	N/A
Runway (Y1)	13.2 mo	N/A	N/A	12+ mo

SECTION 10: RISK ANALYSIS

Top risks: 1) Material cost inflation (45% probability, 15% margin impact) - Trex prices rose 8% in 2023; 2) Labor shortage (35% probability, 20% project delay risk) - Texas construction vacancy rate 12% (BLS); 3) Economic downturn (25% probability, 30% revenue impact) - 2020 saw 22% deck market contraction; 4) Permit delays (40% probability, 10-day avg delay) - Austin permit backlog 14 days (2024 data).

Mitigation: 1) Lock Trex pricing via annual contract (saving 5% vs spot); 2) \$500 completion bonuses reducing installer turnover to 8% (industry 18%); 3) Diversify into repairs (recession-resilient 35% of revenue); 4) Hire permit expeditor (\$75/permit) cutting delays to 3 days.

Risk	Probability	Impact	Risk Score	Mitigation Strategy	Contingency Plan	Owner
Material inflation	4	4	16	Trex annual contract	Pass 50% cost to customers	COO
Labor shortage	3	5	15	\$500 completion bonuses	Partner with trade schools	COO
Economic downturn	3	4	12	70% repair/maintenance focus	Reduce marketing spend 30%	CEO
Permit delays	4	3	12	Hire permit expeditor	Buffer 10 days in schedule	COO
Defect claims	2	5	10	5-year warranty fund (1% revenue)	OSHA-certified inspections	COO
Competitor price war	3	3	9	Emphasize structural warranty	Introduce \$29K value tier	CEO
Weather delays	4	2	8	Flexible scheduling system	Indoor staging areas	COO
Cash flow gap	2	4	8	6-month working capital reserve	Line of credit (\$50K)	CEO

SECTION 11: IMPLEMENTATION TIMELINE

Priority 1: Achieve 2.1 projects/month by Month 12 through Google Ads optimization (targeting 145 leads/month at \$48.61 CAC). Critical path: Buildertrend implementation by Month 3 to reduce scheduling errors (current 12% error rate). Dependency: Material supplier contracts must be active before Month 2 to avoid 10-day delays.

Month	Milestone	Deliverables	Resources	Success Metric	Owner
1	Launch operations	First 2 projects	2 crews, \$3.5K Google Ads	45K revenue	COO
2	Google Ads optimization	CAC < \$55	Ad manager, \$4.5K budget	52K revenue	CEO
3	Buildertrend rollout	100% project tracking	Software, training	58K revenue	COO
4	Referral program launch	20% referral leads	\$790 budget, contracts	62K revenue	CEO
5	Break even prep	Cash flow positive	Cost tracking	65K revenue	CEO
6	Hire Installer #4	Crew capacity +25%	\$5.2K salary, tools	68K revenue	COO
7	Positive cash flow	Ending cash > \$150K	Payment terms enforcement	70K revenue	CEO
8	Google Reviews push	4.8+ avg rating	Review request system	72K revenue	Admin
9	Hire Installer #5	5-man crew operational	\$5.2K salary, tools	74K revenue	COO
10	Break even achieved	Net income > \$0	Cost controls	76K revenue	CEO
11	Williamson County expansion	15% revenue from new area	Local marketing \$1.2K	78K revenue	CEO
12	Year 1 review	785K revenue achieved	Financial audit	82K revenue	CEO

SECTION 12: APPENDIX

Supporting documents: TDLR license #B12345, Trex distributor agreement, Austin Lumber Co. pricing sheet, SBA loan term sheet. All financial assumptions documented in source files with IBISWorld, BLS, and City of Austin data citations. Full market research available upon request.