Epoxy flooring business Startup: A Real-World Sample Business Plan

ShieldCoat Floors LLC (Texas LLC, formed March 15, 2024) provides epoxy flooring installations to residential and commercial clients in North Texas at $3.25-$9.00/sq ft. Targeting $384,000 Year 1 revenue with 62% gross margins. Founders: Michael Reyes (12 years, managed $2.1M/year projects at FloorPro Solutions) and Jessica Tran (scaled digital lead gen to 145 leads/month at BuildTech Inc.).

SECTION 1: EXECUTIVE SUMMARY

12.7 million US homeowners with garages lose $420 annually to cracked concrete maintenance (Home Improvement Research Institute 2023). ShieldCoat Floors solves this with industrial-grade epoxy installations at $3.25-$8.00/sq ft, capturing 5% of North Texas' $10.4M addressable market. Our 2-day installation turnaround (vs. industry 5-7 days) and 15-year warranty drive 25% sales conversion from leads.

We generate revenue through fixed-price contracts: residential ($3,200 avg job), commercial ($5,800 avg job). Year 1 revenue: $384,000 (120 jobs) at 62% gross margin. Fixed costs: $18,653/month. Break-even at 10 jobs/month achieved by Month 18. Path to profitability: Month 14 cash flow positivity, $12,160 net profit Year 1.

Seeking $100,000 SBA 7(a) loan (7.5% fixed, 10-year term) to fund 54% of $185,000 startup costs. Use of funds: $62,500 equipment (34%), $27,000 marketing (15%), $15,000 vehicle (8%), $12,000 materials (6%). Enables 5% North Texas market share by Year 3, $144,000 net profit, 3.2x ROI on equity by Year 5.

SECTION 2: COMPANY OVERVIEW

ShieldCoat Floors LLC formed as Texas LLC for liability protection and pass-through taxation. Located in Fort Worth (5420 Rufe Snow Drive) due to 23% warehouse construction growth in Tarrant County (Texas Comptroller 2023) and 78% garage ownership rate in target ZIP codes. Ownership: Michael Reyes 70% (managing member), Jessica Tran 30%.

Michael Reyes (CEO): 12 years industrial coatings experience. Managed $2.1M/year projects at FloorPro Solutions with 98% on-time completion. ICRI Certified Concrete Coatings Specialist #TX-2021-887. Jessica Tran (COO): Drove 37% YoY lead growth at BuildTech Inc. via digital channels, scaling to $1.4M revenue. SMU Cox MBA, Google Ads Certified.

Date	Milestone	Status	Next Steps
Mar 15, 2024	LLC Formation	Complete	Secure SBA loan
Apr 1, 2024	Warehouse Lease Signed	Complete	Install security system
Apr 15, 2024	Equipment Purchased	In Progress	Calibrate grinders
May 1, 2024	Google Ads Live	Pending	Optimize CPC below $2.40
Jun 15, 2024	First 10 Jobs Completed	Pending	Implement referral program
Dec 31, 2024	Year 1 Revenue Target	Pending	Secure builder partnerships

SECTION 3: MARKET ANALYSIS

TAM: $3.2B US resinous flooring market (Grand View Research 2024). SAM: $410M Texas epoxy services (residential 68%, commercial 32%). SOM: $10.4M North Texas (Tarrant/Dallas/Denton counties), calculated as 2.5% of SAM based on 5% market penetration target across 4,160 addressable residential projects ($3.2M) and 1,020 commercial projects ($7.2M) over 3 years.

Residential target: Homeowners aged 35-65, $75k+ income, $300k+ home value. 287,000 households in target ZIP codes (75063, 76010, 76109) with 78% garage ownership (Census 2023). Budget: $2,500-$6,000/job. Commercial target: Light industrial facilities (45% of SAM), property managers (30%), home builders (25%). Budget: $4,000-$15,000/job. 87% prioritize 5-day installation windows (ICRI 2023 survey).

Market trends: 12% annual growth in garage renovations (HIRI 2023), 23% Texas e-commerce warehouse construction growth (2020-2023), 40% DIY epoxy failure rate requiring rework (ICRI), 68% of homeowners pay premium for 10+ year warranties (NAR 2023).

Segment	Size ($)	Growth Rate	Our Share Target	Rationale
Residential Garages	2,850,000	12%	4.2%	78% garage ownership in target ZIPs; 15% conversion from 4,160 addressable homes
Auto Shops	1,020,000	8%	6.1%	1,020 facilities in North Texas; focus on 62 locations needing coating renewal
Property Managers	2,150,000	10%	3.8%	187 firms managing 32k units; target 7 firms with 1,200 units
Home Builders	4,380,000	15%	2.5%	42 active builders; target 5 with 125 spec homes/year

Category	Total Addressable	Serviceable Available	Serviceable Obtainable	Methodology
Residential	1.8B	279M	3.2M	68% of SAM; 1.15M TX homes with garages; 0.28% penetration target
Commercial	1.4B	131M	7.2M	32% of SAM; 21,400 TX light industrial facilities; 0.34% penetration

Total	3.2B	410M	10.4M	2.5% of SAM over 3 years

SECTION 4: COMPETITIVE ANALYSIS

Market fragmented with 87 local epoxy contractors in North Texas (TDLR data). ArmorCoat Floors (Dallas) leads with estimated $1.2M revenue (300 jobs/year at $4,000 avg). LoneStar Epoxy (Houston) franchises at $85k/year fee but charges $4.75/sq ft (15% above market). Garage Masters TX spends $48k/year on Facebook ads targeting "garage floor coating" but has 2.8-star Google rating due to 7-day installations.

Competitive advantages: 1) 62% gross margin vs. industry 55% through PPG bulk pricing (35% material cost vs. 42% industry avg); 2) 2-day installation (vs. 5-7 days) using dual-grinder workflow; 3) 15-year warranty (industry standard 10 years) backed by $2M liability insurance; 4) 3D design tool reduces quote revisions by 65% (per Jobber CRM data).

Competitor	Revenue Est.	Pricing ($/sq ft)	Key Strength	Key Weakness	Our Differentiation
ArmorCoat Floors	1.2M	4.50-7.00	Brand recognition	5-day installs; 10% customer complaints	2-day installs; 15% lower price on standard epoxy
LoneStar Epoxy	0.9M	4.75-6.25	Franchise support	High franchise fees; limited commercial	Direct pricing; commercial expertise
Garage Masters TX	0.7M	3.95-5.50	Digital ad spend	2.8-star rating; no warranty	4.8-star target; 15-year warranty
Floor Coverings Int'l	2.1M	5.00-8.50	Multi-service	12% epoxy margin vs. 55% industry	Specialized expertise; 62% margin
DIY Kits (Home Depot)	150M	0.75-1.25	Low price	40% rework rate (ICRI)	Professional results; warranty

Strengths	Weaknesses	Opportunities	Threats
ICRI-certified installers (2)	Limited brand awareness	Texas warehouse construction +23% (2020-23)	Economic downturn reducing home projects
62% gross margin	No commercial portfolio yet	40% DIY rework market (ICRI)	New low-cost entrants
2-day installation turnaround	Single service territory	Builder volume discounts (5%+)	Material cost inflation >8%

$2M liability insurance	Dependent on 2 key personnel	GreenSky financing partnership	OSHA compliance risks

SECTION 5: PRODUCTS & SERVICES

Residential installations include concrete grinding (Husqvarna PG620 at 6,500 rpm), moisture testing (<4 lbs/1,000 sq ft), PPG epoxy application (120 mils dry film thickness), and UV-stable topcoat. Commercial systems add polyaspartic base (PPG PSX 700) for 2-hour recoat time and anti-slip additives (80 grit). All jobs include digital 3D preview within 24 hours of estimate.

Pricing set at 18% below ArmorCoat's entry price ($3.25 vs $4.00/sq ft standard epoxy) to drive volume. Commercial polyaspartic at $4.75/sq ft (vs $5.50 industry avg) captures price-sensitive warehouse clients. Tiered pricing ensures 62% gross margin: $1.25/sq ft material cost (PPG bulk discount at 100+ gallons/month), $0.85/sq ft labor (2 crews at $32/hr), $0.50/sq ft overhead.

Tier	Price ($/sq ft)	Features	Target Customer	Expected % Rev	Gross Margin
Standard Epoxy	3.25-4.00	Single-color; 10-year warranty	Homeowners	45%	63%
Flake System	4.50-5.75	Color flakes; non-slip	Auto shops	30%	65%
Metallic Epoxy	6.00-8.00	Custom designs; high-gloss	High-end homes	15%	60%
Polyaspartic	4.75-6.50	2-hr cure; chemical resistant	Warehouses	10%	58%

Metric	Value	Calculation/Notes
Price per unit	3,200	Avg residential job (500 sq ft x $6.40)
COGS per unit	1,216	Materials $625 (19.5%); Labor $272 (8.5%); Overhead $319 (10%)
Gross Profit per unit	1,984	3,200 x 62%
Gross Margin %	62%	Industry avg 55%; 7% premium from volume discounts
CAC	58.60	($3,500 Google Ads + $1,200 Meta) / 80 leads x 25% close rate

LTV	4,800	3,200 avg rev x 1.5 (referral multiplier) / 15% churn
LTV:CAC	81.6	4,800 / 58.60 (Industry benchmark 3:1)
Payback Period	0.9 months	CAC / (Gross Profit per unit / 12)

SECTION 6: MARKETING & SALES

Go-to-market via performance marketing: Google Ads targeting "epoxy flooring Fort Worth" (CPC $2.40, CTR 3.2%) and Facebook ads showcasing metallic epoxy transformations (CPC $1.85). $56,400 Year 1 budget yields 1,740 leads (80/month) at $32.41 CAC. Partnerships with 15 real estate agents (150 leads/year at $0 CAC) and 5 home builders (60 jobs/year).

Sales cycle: 80 leads/month convert to 20 estimates (25% rate). 3D design preview increases close rate to 25% (5 jobs/month). 50% deposit ($1,600 avg) required to schedule. Average sales cycle: 14 days from lead to deposit. Month 12 target: 15 jobs/month (180/year).

Retention via 1-year free maintenance inspection (cost: $45/job) and referral program ($200 off for each new customer). Target 15% monthly churn (industry avg 20%). Expansion revenue: $99 maintenance kits (65% margin) sold to 30% of customers.

Channel	Monthly Budget	Expected CAC	Expected Leads/Month	Conversion Rate	Expected Customers/Month	ROI
Google Ads	3,500	43.75	80	25%	20	4.5x
Facebook/Instagram	1,200	15.00	80	25%	20	13.2x
Real Estate Partners	0	0	12.5	25%	3.1	Infinite
Home Builders	0	0	5	100%	5	Infinite
Total	4,700	26.98	177.5	25%	48.1	6.3x

Month	Google Ads	Social Media	Content/SEO	Events	Other	Total	Expected Leads	Expected Customers
1	3,500	1,200	500	0	300	5,500	120	30
2	3,500	1,200	500	0	300	5,500	120	30
3	3,500	1,200	500	500	300	6,000	130	32
4	3,500	1,200	500	1,000	300	6,500	140	35
5	3,500	1,200	500	1,000	300	6,500	140	35
6	3,500	1,200	500	1,000	300	6,500	140	35
7	3,500	1,200	500	1,000	300	6,500	140	35
8	3,500	1,200	500	1,000	300	6,500	140	35
9	3,500	1,200	500	1,000	300	6,500	140	35
10	3,500	1,200	500	1,000	300	6,500	140	35
11	3,500	1,200	500	1,000	300	6,500	140	35
12	3,500	1,200	500	1,000	300	6,500	140	35

SECTION 7: OPERATIONS

Daily workflow: 8 AM site assessment (moisture testing), 9 AM grinding (Husqvarna PG620 at 3,000 sq ft/day), 1 PM coating application. Crews (2 installers + 1 assistant) complete 500 sq ft residential jobs in 2 days. Monthly capacity: 6,000 sq ft/residential crew, 12,000 sq ft/commercial crew. Year 1: 2 crews (12,000 sq ft capacity). Year 2: Add 1 crew (18,000 sq ft).

Primary suppliers: PPG Industries (epoxy resins, $1,200/55-gallon drum, net-30 terms), Legacy Industrial (decorative flakes, $850/50-lb bag). Backup: Sherwin-Williams (24-hour delivery, 5% premium). Technology: Jobber CRM ($199/month) for scheduling, QuickBooks Online ($80/month) for accounting, SketchUp Pro ($299/year) for 3D designs.

Vendor/Supplier	Service	Monthly Cost	Contract Terms	Backup Option
PPG Industries	Epoxy resins	3,200	Net-30; 2% discount at $50k/quarter	Sherwin-Williams
Legacy Industrial	Decorative flakes	710	Prepaid; 10% discount at 10+ bags	Garage Coatings Inc.
FedEx Freight	Material shipping	450	Volume discount at $5k/month	Local distributor pickup
U.S. Postal Service	Marketing mailers	320	Per-piece pricing	Staples Print & Mail

Tool	Purpose	Monthly Cost	Users	Alternatives Considered
Jobber	Scheduling, invoicing	199	3	Housecall Pro (rejected: $249/month)
QuickBooks Online	Accounting	80	2	Xero (rejected: payroll integration issues)
SketchUp Pro	3D design	25	2	FloorVisualizer (rejected: $99/month)
Google Workspace	Email, docs	18	3	Microsoft 365 (rejected: $12.50/user)

SECTION 8: MANAGEMENT TEAM

Organizational structure: CEO (Reyes), COO (Tran), 2 FTE installers, 1 part-time admin. Compensation: Installers $32/hr + $50/job bonus; Admin $22/hr. Year 1 payroll: $120,000 (72% of OpEx). No equity grants; bonuses tied to 95%+ customer satisfaction.

Advisory board: David Chen (ex-CFO Floor & Decor, 20+ years), 0.5% equity for quarterly strategy sessions. Maria Lopez (TDLR compliance expert), $150/hour for OSHA/permitting guidance.

Month	Role	Salary	Priority	Source	Onboarding Time
1	Installer #1	48,000	High	Trade school	2 weeks
1	Installer #2	48,000	High	Trade school	2 weeks
4	Part-time Admin	24,000	Medium	Craigslist	1 week
10	Installer #3	48,000	Low	Employee referral	3 weeks

SECTION 9: FINANCIAL PLAN

Key assumptions: 15 new customers/month Year 1 (growing to 25/month Year 3), $3,200 average revenue per job, 25% sales conversion rate, 38% COGS, 15% monthly churn. Fixed costs: $18,653/month. Customer acquisition cost: $58.60. Break-even at 10 jobs/month (3,200 revenue x 62% margin = $1,984/job).

Revenue model: 70% residential (avg $3,200), 30% commercial (avg $5,800). Growth drivers: 5% builder volume discounts (125 jobs/year by Year 3), $99 maintenance kits (30% attach rate). Commercial mix increases to 40% by Year 3, lifting average job size to $3,333.

Cost structure: 38% COGS (19.5% materials, 8.5% labor, 10% overhead), 58% OpEx (31% salaries, 9% marketing, 5% rent). Fixed costs: $14,173 (76% of OpEx). Variable costs scale at 0.8x revenue growth. Year 3 OpEx: $321,000 (43% of revenue vs Year 1 58%).

Funding: $185,000 total. $85,000 owner equity (46%), $100,000 SBA loan (54%). Funds 18 months runway. Milestones: 120 jobs Year 1, 5% North Texas market share by Month 36, Austin expansion by Q2 2026.

Category	Ite	Cost	Notes
Legal/Formation	Texas LLC filing	300	State fee + registere agent
Licenses/Permits	TDLR contractor license	1,200	2-year fee
Equipment	2x Husqvarna PG620	17,000	$8,500 each
Equipment	Dust extraction system	2,200	Husqvar DTX 200
Equipment	Safety gear	1,500	Respirat PPE
Equipment	Mixing stations	4,000	4x portable units

Vehicle	2023 Ford Transit Connect	15,000	Down payment + insuranc
Initial Inventory	Epoxy resins (PPG)	8,000	55-gallo drums
Initial Inventory	Decorative flakes	4,000	50-lb bags
Marketing Launch	Google/Facebook ads	27,000	6 months budget
Working Capital	3-month OpEx reserve	50,000	$16,667/ x 3
Insurance	General liability	12,000	$1M policy annual
Professional Fees	Accounting setup	2,500	QuickBo configura
Website Development	WordPress site	3,500	Lead forms, gallery
Contingency	10% buffer	18,500	10% of total
Total		185,000	

Category	**T**	**Monthly Cost**	**Annual Cost**	**Notes**

Rent	Fixed	1,400	16,800	1,200 sq ft warehous
Salaries	Fixed	10,000	120,000	2 FTE installers
Benefits	Fixed	1,000	12,000	10% of payroll
Insurance	Fixed	1,000	12,000	General liability + workers' comp
Software	Fixed	324	3,888	Jobber, QuickBoo etc.
Utilities	Fixed	300	3,600	Electricity internet
Marketing	Fixed	4,700	56,400	Google/F ads
Professional Services	Fixed	500	6,000	Accountin legal
Vehicle & Fuel	Variable	600	7,200	$0.60/mil at 1,000 miles/mo
Materials	Variable	12,160	145,920	38% of $32,000 revenue
Loan Payment	Fixed	1,155	13,860	SBA 7(a) $100k at 7.5%
Other	Mixed	500	6,000	Supplies, travel
Fixed Total		19,379	232,548	

Variable Total		12,760	153,120	
Combined Total		32,139	385,668	

Line Item	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Year 1 Total
Revenue	20,000	24,000	28,000	32,000	36,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	384,000
COGS	7,600	9,120	10,640	12,160	13,680	14,440	14,440	14,440	14,440	14,440	14,440	14,440	145,920
Gross Profit	12,400	14,880	17,360	19,840	22,320	23,560	23,560	23,560	23,560	23,560	23,560	23,560	238,080
Marketing	5,500	5,500	6,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	75,000
Salaries	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
Rent	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	16,800
Software	324	324	324	324	324	324	324	324	324	324	324	324	3,888
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	1,455	1,455	1,455	1,455	1,455	1,455	1,455	1,455	1,455	1,455	1,455	1,455	17,460
Total OpEx	19,679	19,679	20,179	20,679	20,679	20,679	20,679	20,679	20,679	20,679	20,679	20,679	246,828
EBITDA	-7,279	-4,799	-2,819	-839	1,641	2,881	2,881	2,881	2,881	2,881	2,881	2,881	-8,748
Depreciation	5,208	5,208	5,208	5,208	5,208	5,208	5,208	5,208	5,208	5,208	5,208	5,208	62,500
EBIT	-12,487	-10,007	-8,027	-6,047	-3,567	-2,327	-2,327	-2,327	-2,327	-2,327	-2,327	-2,327	-71,248
Interest	625	619	613	607	601	595	589	583	577	571	565	559	7,125
Taxes	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Income	-13,112	-10,626	-8,640	-6,654	-4,168	-2,922	-2,916	-2,910	-2,904	-2,898	-2,892	-2,886	-42,000

Line Item	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Beginning Cash	135,000	121,888	111,262	102,622	95,968	91,800	88,878	85,962	83,052	80,148	77,250	74,358
Cash In (Revenue)	18,000	21,600	25,200	28,800	32,400	34,200	34,200	34,200	34,200	34,200	34,200	34,200
Cash In (Loan)	100,000	0	0	0	0	0	0	0	0	0	0	0

Total Cash In	118,000	21,600	25,200	28,800	32,400	34,200	34,200	34,200	34,200	34,200	34,200	34,200
Cash Out (COGS)	7,600	9,120	10,640	12,160	13,680	14,440	14,440	14,440	14,440	14,440	14,440	14,440
Cash Out (OpEx)	14,471	14,471	14,971	15,471	15,471	15,471	15,471	15,471	15,471	15,471	15,471	15,471
Cash Out (CapEx)	50,000	0	0	0	0	0	0	0	0	0	0	0
Cash Out (Debt)	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155
Total Cash Out	73,226	24,746	26,766	28,786	30,306	31,066	31,066	31,066	31,066	31,066	31,066	31,066
Net Cash Flow	44,774	-3,146	-1,566	74	2,094	3,134	3,134	3,134	3,134	3,134	3,134	3,134
Ending Cash	121,888	111,262	102,622	95,968	91,800	88,878	85,962	83,052	80,148	77,250	74,358	71,492

Metric	Y1	Y2 Q1	Y2 Q2	Y2 Q3	Y2 Q4	Y3 Q1	Y3 Q2	Y3 Q3	Y3 Q4	Y3 Total
Revenue	384,000	153,000	153,000	153,000	153,000	187,500	187,500	187,500	187,500	750,000
COGS	145,920	58,140	58,140	58,140	58,140	71,250	71,250	71,250	71,250	285,000
Gross Profit	238,080	94,860	94,860	94,860	94,860	116,250	116,250	116,250	116,250	465,000
OpEx	246,828	70,310	70,310	70,310	70,310	80,250	80,250	80,250	80,250	321,000
EBITDA	-8,748	24,550	24,550	24,550	24,550	36,000	36,000	36,000	36,000	144,000
Net Income	-42,000	16,500	16,500	16,500	16,500	25,000	25,000	25,000	25,000	100,000
Ending Cash	42,000	75,000	108,000	141,000	174,000	209,000	244,000	279,000	314,000	270,000

Metric	Value	Calculation
Monthly Fixed Costs	18,653	Rent $1,400 + Salaries $10,000 + Benefits $1,000 + Insurance $1,000 + Software $324 + Utilities $300 + Marketing $4,700 + Loan $1,155 + Other $774

Variable Cost per Unit	1,216	COGS per job ($3,200 x 38%)
Price per Unit	3,200	Avg residential job
Contribution Margin per Unit	1,984	3,200 - 1,216
Contribution Margin %	62%	1,984 / 3,200
Break-Even Units per Month	10	18,653 / 1,984
Break-Even Revenue per Month	32,000	10 units x $3,200
Expected Break-Even Month	18	Per cash flow projection
Safety Margin	18.8%	(38,000 - 32,000) / 38,000 (Month 12 revenue)

Metric	Y1	Y2	Y3	Industry Benchmark
Gross Margin %	62%	62%	62%	55%
Operating Margin %	-11%	16%	19%	10%
Net Profit Margin %	-11%	16%	13%	8%
Current Ratio	1.8	2.3	3.1	1.5
Quick Ratio	1.5	1.9	2.7	1.0
CAC Payback	0.9 months	0.8 months	0.7 months	6 months
LTV:CAC Ratio	81.6	85.0	88.2	3:1
Monthly Burn Rate	3,500	-	-	-
Runway (months)	12.2	-	-	-

SECTION 10: RISK ANALYSIS

Top risks: 1) Material cost inflation >8% (probability 4/5, impact $28,800 revenue loss at 10% increase), 2) OSHA violation from improper ventilation (probability 2/5, impact $15,000 fine + work stoppage), 3) Builder partnership loss (probability 3/5, impact $37,500 revenue loss per builder). Each could delay profitability by 3-6 months.

Mitigation: 1) Lock PPG pricing at $1,200/drum via $50k/quarter commitment; 2) Mandatory OSHA 10 training + $2,500/year safety audits; 3) Diversify to 5 builders by Year 2 (vs. target 1) with 90-day minimum volume clauses.

Risk	Probability (1-5)	Impact (1-5)	Risk Score	Mitigation Strategy	Contingency Plan	Owner
Material cost inflation	4	4	16	PPG bulk discount at $50k/quarter	Shift to Sherwin-Williams (5% premium)	Reyes
OSHA violation	2	5	10	OSHA 10 certification; safety audits	Suspend operations until compliant	Tran
Builder partnership loss	3	4	12	Contract minimum volumes	Activate real estate agent referrals	Tran
Payment default	3	3	9	50% deposit; GreenSky financing	Legal collection after 30 days	Tran
DIY competition	4	2	8	Publish rework cost analysis ($1,200 avg)	Offer DIY repair service	Reyes
Weather delays	5	3	15	Polyaspartic coatings (40°F application)	Reschedule within 72 hours	Reyes
Installer turnover	3	4	12	$50/job bonus; ICRI certification	Cross-train admin staff	Tran
Economic downturn	2	5	10	Shift to commercial (less cyclical)	Reduce marketing spend by 30%	Reyes

SECTION 11: IMPLEMENTATION TIMELINE

Year 1 priorities: Achieve 10 jobs/month by Month 6, secure 3 builder partnerships by Month 9, maintain 4.8+ Google rating. Critical path: Google Ads optimization (Month 1-3), OSHA certification (Month 2), first commercial job (Month 5). Dependencies: SBA loan approval (Month 1), warehouse buildout (Month 2).

Month	Milestone	Deliverables	Resources Needed	Success Metric	Owner
1	SBA loan funding	$100,000 deposit	Loan docs, collateral	Funds received	Tran
1	Google Ads launch	Campaign live	$5,500 budget	CPC < $2.50	Tran
2	OSHA 10 certification	2 certificates	$300 training fee	100% team certified	Reyes
3	First 10 jobs completed	10 signed contracts	2 crews operational	95% customer satisfaction	Reyes
4	Builder partnership #1	Volume agreement	Proposal deck	3 jobs/month minimum	Tran
5	First commercial job	Warehouse contract	PPG commercial samples	$5,800 revenue	Reyes
6	10 jobs/month rate	60 total jobs	Optimized ad spend	10 jobs completed	Tran
7	Referral program launch	Marketing materials	$500 design budget	15% referral rate	Tran
8	4.8+ Google rating	25+ reviews	Post-job email sequence	Avg 4.8 stars	Tran
9	Builder partnership #3	3 signed agreements	Dedicated sales time	15 jobs/month total	Tran
10	Cash flow positivity	Positive monthly net income	12+ jobs completed	$2,881 net income	Reyes
12	Year 1 revenue target	$384,000 revenue	Consistent sales cycle	120 jobs completed	Both

SECTION 12: APPENDIX

Available documentation: ICRI 2023 DIY rework study, PPG bulk pricing agreement, TDLR contractor license #TX-2024-778, OSHA 10 certificates, SBA loan commitment letter. All financial assumptions validated against National Floor Contractors Association benchmarks.