The Ultimate Hair Extension Business Plan Sample for US Launch

LuxeLocks Hair Studio, Inc., a Delaware C-Corp founded January 15, 2025, operates as a hybrid premium hair extension brand and salon in Atlanta, GA. CEO Jasmine Carter (ex-Carol's Daughter brand manager, led $12M product line) targets Black and multicultural women aged 25-45 with ethically sourced human hair extensions priced $150-$400. Projecting $520,000 Year 1 revenue at 62% gross margin, we seek $125,000 funding to capture $120 million SOM in the $1.8 billion US market. April 5, 2025.

SECTION 1: EXECUTIVE SUMMARY

42% of Black women spend $100+ per hair extension purchase (Nielsen 2023), yet 68% report quality issues from mass-market brands (Statista 2024). LuxeLocks solves this with dermatologist-vetted 100% Remy human hair extensions ($175-$395), AI-powered ColorMatch™ technology, and Atlanta-based salon installations ($120-$300). Our dual revenue model targets $520,000 Year 1 revenue: 54% online sales ($280,000), 31% salon services ($160,000), 12% subscriptions ($60,000), 4% wholesale ($20,000). Gross margin holds at 62% through direct sourcing from Chennai Hair Collective (COGS 38% vs. industry average 45%). Break-even occurs at 975 units (Month 14) with $228,000 fixed costs.

We seek $125,000 external funding: $75,000 angel investment (15% equity) and $50,000 SBA 7(a) loan (7.5% interest, 10-year term). Funds deploy as: 26% marketing launch ($32,500), 23% initial inventory ($28,750), 16% technology ($20,000), 14% lease/build-out ($17,500), 12% legal/licensing ($15,000), 9% operating buffer ($11,250). This capital enables 1,200 sq. ft. Atlanta flagship launch (Q2 2025), proprietary ColorMatch™ app deployment, and customer acquisition targeting $48 CAC. Projected ROI: 22% net margin by Year 3 ($133,000 profit on $1.4M revenue) with exit potential at 4x revenue by 2028.

SECTION 2: COMPANY OVERVIEW

LuxeLocks Hair Studio, Inc. formed as Delaware C-Corp (EIN 87-4563219) to limit liability and attract venture capital. Atlanta location selected for 2.6 million metro area with 52% Black population (US Census 2023) and $120 million SOM in premium hair extensions. 60% founder equity (Jasmine Carter), 25% COO equity (Marcus Thompson), 15% non-dilutive advisory equity (Dr. Keisha Reynolds).

Jasmine Carter (CEO) grew Carol's Daughter's multicultural division revenue 37% in 2022 ($8.2M to $11.2M) and holds Emory MBA. Marcus Thompson (COO) reduced Beauty Empire Inc.'s fulfillment costs 22% ($412,000 annual savings) through 3PL optimization. Dr. Keisha Reynolds (Lead Stylist) published 3 peer-reviewed studies on hair health disparities in Journal of Cosmetic Dermatology.

Date	Milestone	Status	Next Steps
Jan 2025	Delaware C-Corp formation	Complete	File GA business registration
Feb 2025	Atlanta lease signed (1,200 sq. ft.)	Complete	Begin build-out
Mar 2025	ColorMatch™ app development	In Progress	Complete beta testing by Apr 30
Apr 2025	SBA pre-approval	Pending	Submit final loan package May 15
May 2025	Initial inventory order	Planned	Ship from India by May 25
Jun 2025	Flagship launch (Atlanta)	Planned	Target 120 customers Month 1
Sep 2025	First subscription cohort	Planned	Acquire 150 subscribers by Month 3
Dec 2025	Break-even revenue	Planned	Hit $45,000 monthly revenue by Month 12

SECTION 3: MARKET ANALYSIS

TAM: $1.8 billion (IBISWorld 2024). SAM: $650 million (premium human hair extensions $150+). SOM: $120 million (Year 1 Southeast US online + Atlanta). Methodology: SAM = TAM x 36% (premium segment share per McKinsey 2023). SOM = SAM x 18.5% (Southeast population share adjusted for income/ethnicity).

Target customer: Female, 25-45, $50,000-$150,000 household income, 74% college-educated (Nielsen 2023). Buys extensions quarterly ($150-$400), spends $22/month on care products. 68% purchase online (Statista 2024), 44% prioritize ethical sourcing. Instagram/TikTok daily users (87%), average beauty spend $1,200/year.

Market trends: Premiumization growing at 9.1% CAGR (vs. 7.2% overall market), e-commerce penetration increased from 52% to 68% in 2023 (Statista), 74% demand sourcing transparency (McKinsey), dermatologist-approved products growing at 14.3% CAGR.

Segment	Size ($)	Growth Rate	Our Share Target	Rationale
Atlanta metro (online)	28.5M	7.2%	8.5%	Local salon drives trust; 52% Black population
Southeast US (online)	85.2M	8.1%	5.2%	Targeted digital ads; regional shipping advantage
Atlanta salon clients	6.3M	6.5%	12.0%	Flagship location; 2 stylist capacity (30 clients/week)
National subscribers	42.0M	14.3%	0.8%	Scalable via referral program; $45/month ARPU

Category	Total Addressable	Serviceable Available	Serviceable Obtainable	Methodology
Premium hair extensions	1.8B	650M	120M	SAM = TAM x 36% (premium segment); SOM = SAM x 18.5% (Southeast focus)
Salon installation services	420M	210M	18M	SAM = 50% of TAM (premium service buyers); SOM = SAM x 8.6% (Atlanta + digital)
Subscription care kits	210M	147M	12M	SAM = 70% of TAM (regular buyers); SOM = SAM x 8.2% (Year 1 retention focus)

Wholesale to salons	350M	105M	700K	SAM = 30% of TAM (premium salons); SOM = SAM x 0.67% (Q3 2025 launch)

SECTION 4: COMPETITIVE ANALYSIS

Market leaders: Mayvenn ($120M revenue, 6.7% market share), HairUWear ($85M), Uniem ($40M). Amazon third-party sellers capture 22% of online sales but with 31% negative reviews (Trustpilot 2024). Local stylists serve 45% of installation market but lack e-commerce scalability. Key weaknesses: Mayvenn's inconsistent quality (28% return rate), HairUWear's limited texture range (3 options vs. our 7), Uniem's $500+ pricing excluding 82% of target market.

Our advantages: 1) ColorMatch™ AI reduces mismatch returns to 8% (vs. industry 22%) - validated by 200 beta users. 2) Dermatologist-vetted installation protocols cut scalp issues by 63% (per Dr. Reynolds' clinical data). 3) Transparent sourcing: Traceable donor IDs + third-party lab reports (Microbac Laboratories). 4) Hybrid model: Online try-on drives 35% higher conversion than pure DTC (per Shopify benchmark).

Competitor	Revenue Est.	Pricing	Key Strength	Key Weakness	Our Differentiation
Mayvenn	120M	140-320	Salon network	28% return rate	AI matching cuts returns to 8%
HairUWear	85M	110-280	Ulta distribution	3 texture options	7 textures + custom coloring
Uniem	40M	500-800	Celebrity clients	$500+ entry price	175-395 price range
Amazon sellers	396M	50-150	Low prices	31% negative reviews	Lab-certified quality
Local stylists	945M	100-250	Personal service	No e-commerce	Hybrid online/in-person

Strengths	Weaknesses	Opportunities	Threats
62% gross margin (vs. 55% industry)	Limited brand awareness (0% unaided recall)	Expand into synthetic line (Year 2)	Indian export restrictions (15% probability)
ColorMatch™ tech (patent pending)	Single location (Atlanta)	Wholesale program (Q3 2025)	Amazon private label entry (10% probability)
Dr. Reynolds' dermatology credibility	High CAC ($48 vs. $40 target)	TikTok styling trends (68% usage)	FDA scrutiny on claims (20% probability)

44% repeat purchase rate	No physical presence outside Atlanta	Scalp health product line (Year 3)	Economic downturn (30% probability)

SECTION 5: PRODUCTS & SERVICES

Core product: 100% Remy human hair extensions (14"-26" lengths, 7 textures, 24 colors). Sourced from Chennai Hair Collective with donor traceability and ISO 9001 certification. Each batch tested at Microbac Laboratories for lice, chemicals, and durability. Heat-resistant to 400°F, reusable for 6-12 months with LuxeCare kits. ColorMatch™ app uses AI to match client photos to exact shade/texture (92% accuracy in beta testing). Salon installations include scalp assessment ($75) using dermatologist protocols.

Pricing set 15% below Uniem but 20% above Mayvenn to signal premium quality. Entry bundle at $175 (vs. $179.99) leverages psychological pricing. "Complete Look" package ($349) bundles bundle + installation + care kit (15% discount drives 32% of sales). Subscription at $45/month (vs. $49.99) with 10% annual discount ($480) increases retention by 27% (per Klaviyo data).

Tier	Price	Features	Target Customer	Rev %	Gross Margin
Signature Bundle	175-395	100% Remy, 6-12 mo lifespan	First-time buyers	54%	60%
ColorMatch™ Custom	295-450	AI-matched, donor ID report	Repeat clients	22%	65%
Salon Installation	120-300	Scalp assessment, 90-min session	Atlanta locals	31%	75%
LuxeCare Subscription	45/mo	Shampoo, conditioner, serum	Bundle buyers	12%	68%
Wholesale	80-250	Private label, MOQ 10	Licensed salons	4%	50%

Metric	Value	Calculation/Notes
Price per unit	260	Avg. basket: $280 online, $220 salon
COGS per unit	99	$75 hair + $12 packaging + $12 shipping
Gross Profit/unit	161	260 - 99
Gross Margin %	62%	161 / 260

CAC	48	$48,000 marketing / 1,000 customers
LTV	420	2.5 purchases/year x $260 x 1.6 years lifespan
LTV:CAC	8.75	420 / 48
Payback Period	5.7 months	CAC / (Gross Profit x Repeat Rate)

SECTION 6: MARKETING & SALES

Primary channel: Performance marketing targeting high-intent keywords. Google Ads: $3,000/month budget on "best human hair extensions for Black women" (CPC $2.40, 1,250 clicks/month). Instagram: $2,500/month on micro-influencers ($500/post, 5 posts/month driving 125 leads). TikTok: $1,500/month on styling videos (CPM $8.20, 18,293 views/month). SEO targets 15 keywords with 1,200 monthly searches (e.g., "Atlanta hair extensions" - 350 searches). Content hub ("Women of Texture" series) drives 35% of organic traffic.

Sales cycle: 1) TikTok ad click (3.2% CTR) -> Landing page 2) Free ColorMatch™ try-on (42% conversion) -> Email capture 3) First purchase ($48 CAC). Average conversion rate: 3.2% (website), 28% (salon consultation). Sales cycle: 14 days online, 7 days in-salon. Retention: LuxeRewards program (1 point/$1) drives 44% repeat rate; referral program ($50 credit) generates 18% of new customers.

Retention tactics: Post-purchase SMS care reminders (saves 22% in returns), birthday discount (20% off), VIP styling events (12/year). Target churn: 5.2% monthly (vs. industry 7.1%). Expansion revenue: 32% of customers upgrade to ColorMatch™ within 6 months.

Channel	Monthly Budget	Expected CAC	Expected Leads/Month	Conversion Rate	Expected Customers/Month	ROI
Google Ads	3000	58	1250	2.56%	32	2.7x
Instagram	2500	40	250	10.00%	25	4.2x
TikTok	1500	36	300	12.00%	36	5.1x
Email Marketing	500	18	200	18.00%	36	7.3x
Referral Program	1000	25	80	25.00%	20	8.4x
Salon Events	500	32	25	28.00%	7	3.8x
Total	9000	48	2105	7.36%	156	4.9x

Month	Google Ads	Social Media	Content/SEO	Events	Other	Total	Leads	Customers
1	3000	2500	500	500	0	6500	145	11
2	3000	2500	500	500	0	6500	285	22
3	3000	2500	500	500	0	6500	410	32
4	3000	2500	500	500	500	7000	590	46
5	3000	2500	500	500	500	7000	740	58
6	3000	2500	500	500	500	7000	875	69
7	3000	2500	500	500	500	7000	985	77
8	3000	2500	500	500	500	7000	1080	85
9	3000	2500	500	500	500	7000	1160	91
10	3000	2500	500	500	500	7000	1225	96

11	3000	2500	500	500	500	7000	1275	100
12	3000	2500	500	500	500	7000	1310	103

SECTION 7: OPERATIONS

Daily operations: Online orders processed via Shopify Plus (9:00 AM EST cutoff). In-house fulfillment for first 12 months (2 staff, 50 orders/day capacity). Salon operates Tuesday-Saturday (9:00 AM-7:00 PM) with 2 stylists (max 30 clients/day). Customer service via Zendesk (9:00 AM-6:00 PM EST) with 24/7 chatbot. Inventory managed through TradeGecko with reorder points at 30 days stock. Quality control: Every batch lab-tested before shipping.

Key suppliers: Chennai Hair Collective (hair, $75/unit, 12-month exclusivity), EcoPack Solutions (packaging, $1.20/unit), SafeColor LLC (dyes, $8.50/unit). Technology stack selected for scalability: Shopify Plus ($2,000/year), HubSpot CRM (free tier), Square POS ($79/month), ColorMatch™ app ($45,000 one-time).

Vendor/Supplier	Service	Monthly Cost	Contract Terms	Backup Option
Chennai Hair Collective	Human hair supply	12500	12-month, 10% discount at 500 units	Malaysia Hair Co. (3-month notice)
EcoPack Solutions	Recyclable packaging	800	Month-to-month	Atlanta Packaging (2-week lead)
SafeColor LLC	Ammonia-free dyes	650	6-month minimum	NaturalColor Inc. (4-week lead)
Microbac Laboratories	Batch testing	1200	Per-test ($60/test)	Atlanta Labs (same-day service)
DevShop Inc.	ColorMatch™ app	0	One-time payment	In-house development

Tool	Purpose	Monthly Cost	Users	Alternatives Considered
Shopify Plus	E-commerce platform	167	3	BigCommerce ($299/month)
HubSpot	CRM	0	2	Mailchimp ($50/month)
TradeGecko	Inventory management	150	2	Cin7 ($250/month)
Square for Salons	POS system	79	3	Clio ($99/month)
Google Analytics 4	Web analytics	0	2	Adobe Analytics ($500/month)

SECTION 8: MANAGEMENT TEAM

Organizational structure: Flat hierarchy with CEO, COO, Lead Stylist as core. Salaries: CEO $95,000 (part-time), COO $85,000, Stylists $55,000 + 15% commission. Compensation philosophy: Base salaries at 75th percentile for Atlanta, commissions for revenue-generating roles. No bonuses until Year 2 profitability.

Advisory board: Dr. Keisha Reynolds (Lead Stylist, 15% equity), Angela Liu (ex-Sephora e-commerce, $1,500/month retainer), Robert Chen (CPA, Smith & Lee, $200/hour).

Month	Role	Salary	Priority	Source	Onboarding Time
1	Marketing Assistant	38000	High	Indeed	2 weeks
2	Fulfillment Associate	35000	High	Local job fair	1 week
4	Additional Stylist	55000+15%	Medium	Salon referrals	3 weeks
6	Social Media Manager	48000	Medium	LinkedIn	2 weeks
9	3PL Coordinator	42000	Low	Internal promotion	1 month

SECTION 9: FINANCIAL PLAN

Key assumptions: Year 1 customers: 1,000 (83/month avg). Average revenue per customer: $520 ($260 online + $260 salon). Monthly churn: 5.2%. COGS: 38% of revenue. CAC: $48 (decreasing to $42 by Year 3). Payroll: $15,000/month (2 stylists, 1 front desk, COO). Rent: $4,200/month. Marketing: $9,000/month (scaling with revenue).

Revenue model: Online sales (54% of Year 1 revenue) at $280,000, salon services (31%) at $160,000. Growth drivers: 1) Subscription program (12% of revenue) with 44% repeat rate. 2) Wholesale launch (Q3 2025) targeting $20,000 Year 1 revenue. 3) ColorMatch™ driving 22% higher AOV ($318 vs. $260).

Cost structure: Fixed costs 68% of OpEx ($202,400/year), variable 32% ($95,600). Fixed: Rent $50,400, payroll $180,000, software $2,400. Variable: COGS $197,600, marketing $48,000. Variable costs scale at 0.35x revenue growth. Payroll increases 3% annually.

Funding needs: $125,000 for 14 months runway. Use of funds: $32,500 marketing (26%), $28,750 inventory (23%), $20,000 technology (16%), $17,500 lease/build-out (14%), $15,000 legal (12%), $11,250 buffer (9%). Milestones: Atlanta launch (Month 3), break-even (Month 14), Dallas expansion (Month 22).

Category	Ite	Cost	Notes
Legal/Formation	Delaware filing	1500	Includes registere agent
Legal/Formation	Operating agreement	2500	Law firm fee
Licenses/Permits	GA cosmetology license	1200	Salon permit
Licenses/Permits	Seller's permit	50	State fee
Equipment	Salon chairs (2)	3600	$1,800 each
Equipment	Lighting system	2200	LED color-cor

Technology	Shopify Plus setup	2500	Theme customiz
Technology	ColorMatch™ app	45000	DevShop Inc. contract
Initial Inventory	Signature bundles (200 units)	15000	$75/unit
Initial Inventory	ColorCare kits (500 units)	6000	$12/unit
Marketing Launch	Website photography	3500	Professio shoot
Marketing Launch	Influencer campaign	15000	10 micro-inf
Working Capital	3 months operating buffer	30000	$10,000/
Insurance	General liability (annual)	2400	$200/mo
Professional Fees	CPA setup	1500	Smith & Lee
Contingency (10%)	Unplanned costs	32500	10% of total
Total		325000	

Category	Ty	Monthly Cost	Annual Cost	Notes
Rent	Fixed	4200	50400	Includes utilities
Salaries	Fixed	15000	180000	COO + 2 stylists + front desk
Benefits	Fixed	2250	27000	15% of payroll
Insurance	Fixed	200	2400	General liability
Software	Fixed	400	4800	Shopify, TradeGe Square
Utilities	Fixed	350	4200	Internet, phone, electricity
Marketing	Variable	9000	108000	Scaling with revenue
Professional Services	Variable	1250	15000	CPA, legal
Supplies	Variable	800	9600	Salon consuma
Travel	Variable	300	3600	Local events
Loan Payments	Fixed	583	7000	SBA 7(a) principal + interest
Other	Variable	500	6000	Miscellan
Fixed Total		24400	292800	

Variable Total		11850	142200	
Combined Total		36250	435000	

Line Item	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Y1 Total
Revenue	8500	17000	25500	34000	42500	51000	59500	68000	76500	85000	93500	102000	520000
COGS	3230	6460	9690	12920	16150	19380	22610	25840	29070	32300	35530	38760	197600
Gross Profit	5270	10540	15810	21080	26350	31620	36890	42160	47430	52700	57970	63240	322400
Marketing	6500	6500	6500	7000	7000	7000	7000	7000	7000	7000	7000	7000	82500
Salaries	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	180000
Rent	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	50400
Software	400	400	400	400	400	400	400	400	400	400	400	400	4800
Insurance	200	200	200	200	200	200	200	200	200	200	200	200	2400
Other OpEx	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	30000
Total OpEx	28800	28800	28800	29300	29300	29300	29300	29300	29300	29300	29300	29300	348900
EBITDA	-23530	-18260	-12990	-8220	-2950	2320	7590	12860	18130	23400	28670	33940	-26500
Depreciation	2708	2708	2708	2708	2708	2708	2708	2708	2708	2708	2708	2708	32500
EBIT	-26238	-20968	-15708	-10928	-5658	-388	4882	10152	15422	20692	25962	31232	-59000
Interest	313	313	313	313	313	313	313	313	313	313	313	313	3750
Taxes (25%)	0	0	0	0	0	0	1142	2459	3775	5092	6409	7726	24590
Net Income	-26551	-21281	-16021	-11241	-5971	-701	3427	7380	11334	15279	19246	23193	-24400

Line Item	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Beginning Cash	200000	173449	152168	136147	124906	118935	118234	121661	129041	140375	155654	174900
Cash In	8500	17000	25500	34000	42500	51000	59500	68000	76500	85000	93500	102000
Funding	125000	0	0	0	0	0	0	0	0	0	0	0
Total Cash In	133500	17000	25500	34000	42500	51000	59500	68000	76500	85000	93500	102000

Cash Out	159951	38281	41521	45241	48471	51701	56073	60620	65166	69707	74243	78777
Net Cash Flow	-26551	-21281	-16021	-11241	-5971	-701	3427	7380	11334	15279	19246	23193
Ending Cash	173449	152168	136147	124906	118935	118234	121661	129041	140375	155654	174900	198093

Metric	Y1	Y2 Q1	Y2 Q2	Y2 Q3	Y2 Q4	Y3 Q1	Y3 Q2	Y3 Q3	Y3 Q4	Y3 Total
Revenue	520000	275000	290000	305000	350000	390000	410000	430000	470000	1400000
COGS	197600	104500	110200	115900	133000	148200	155800	163400	178600	543200
Gross Profit	322400	170500	179800	189100	217000	241800	254200	266600	291400	856800
OpEx	348900	132580	135230	137880	140530	143180	145830	148480	151130	579000
EBITDA	-26500	37920	44570	51220	76470	98620	108370	118120	140270	277800
Net Income	-24400	22752	26742	30732	45882	59172	65022	70872	84162	133000
Ending Cash	198093	220845	247587	278319	324201	383373	448395	519267	603429	603429

Metric	Value	Calculation
Monthly Fixed Costs	24400	Rent + Salaries + Benefits + Insurance + Software + Utilities
Variable Cost per Unit	99	COGS per unit (from Unit Economics)
Price per Unit	260	Average revenue per customer
Contribution Margin per Unit	161	260 - 99
Contribution Margin %	62%	161 / 260
Break-Even Units	152	24400 / 161
Break-Even Revenue	39520	152 x 260

Expected Break-Even Month	14	Projections show Month 14 revenue $45,200
Safety Margin	12.3%	(520000 - (39520 x 12)) / 520000

Metric	Y1	Y2	Y3	Industry Benchmark
Gross Margin %	62%	62%	61%	55%
Operating Margin %	-5.4%	6.0%	9.5%	4.2%
Net Profit Margin %	-4.7%	6.0%	9.5%	3.1%
Current Ratio	1.8	2.3	3.1	1.5
Quick Ratio	1.2	1.7	2.4	1.0
CAC Payback	5.7	5.2	4.8	6.0
LTV:CAC	8.75	9.2	9.8	3.0
Monthly Burn Rate	2167	-	-	-
Runway (months)	91	-	-	-

SECTION 10: RISK ANALYSIS

Top risks: 1) Supply chain disruption (Probability 4/5, Impact 5/5). Indian export restrictions could halt 100% of inventory. 2) Quality complaints (Probability 3/5, Impact 4/5). Hair mismatch issues could trigger 22% return rate (industry average). 3) SBA loan denial (Probability 2/5, Impact 5/5). Would reduce runway from 14 to 8 months. 4) Low conversion rate (Probability 3/5, Impact 3/5). 2.5% website conversion (vs. 3.2% target) delays break-even by 4 months.

Mitigation: 1) Dual sourcing: Malaysia backup supplier contracted (3-month inventory buffer). 2) 100% satisfaction guarantee with free re-installation; ColorMatch™ beta testing reduced mismatches to 8%. 3) Pre-approval secured; $25,000 founder top-up option. 4) A/B test landing pages; launch $129 entry bundle if conversion <2.8%.

Risk	Probability	Impact	Risk Score	Mitigation Strategy	Contingency Plan	Owner
Indian export restrictions	4	5	20	Dual sourcing; 3-month inventory buffer	Switch to Malaysia supplier in 30 days	COO
Quality complaints	3	4	12	ColorMatch™ app; lab testing	Free re-installation guarantee	Lead Stylist
SBA loan denial	2	5	10	Pre-approval secured	Founder equity top-up ($25,000)	CEO
Low conversion rate	3	3	9	A/B test landing pages	Launch $129 entry bundle	Marketing
Staff turnover	3	3	9	15% commission on services	Cross-train front desk staff	COO
Amazon private label	2	4	8	Focus on dermatology credibility	Accelerate ColorMatch™ rollout	CEO
Recession impact	3	3	9	Subscription retention focus	Introduce payment plans	CEO
FDA scrutiny	2	4	8	Claims reviewed by legal consultant	Remove "dermatologist-approved" phrasing	Lead Stylist

SECTION 11: IMPLEMENTATION TIMELINE

First 12 months prioritize achieving $39,520 monthly break-even revenue. Critical path: 1) ColorMatch™ app launch (Month 3) to drive 32% higher conversion. 2) Wholesale program (Month 9) for $20,000 incremental revenue. 3) Subscription launch (Month 6) targeting 150 customers. Dependencies: SBA loan approval (Month 4) for inventory financing; influencer campaign (Month 2) for brand awareness.

Month	Milestone	Deliverables	Resources Needed	Success Metric	Owner
1	Build-out completion	Salon operational	$85,000 lease deposit	Pass GA cosmetology inspection	COO
2	Marketing launch	10 influencer posts	$15,000 campaign budget	250 leads generated	Marketing
3	ColorMatch™ app launch	Beta version live	$45,000 dev cost	42% try-on conversion	CEO
4	SBA loan funding	$50,000 disbursed	Pre-approval docs	Loan docs signed	CEO
5	First 100 customers	100 paid orders	Marketing pipeline	3.2% website conversion	Marketing
6	Subscription launch	150 subscribers	$6,000 care kits	25% attach rate	Lead Stylist
7	Positive cash flow	$18,500 net cash	156 customers/month	EBITDA > $0	COO
8	Wholesale program prep	10 salon contracts	Sales collateral	$5,000 pipeline	CEO
9	Wholesale launch	First wholesale order	MOQ 10 units	$2,500 revenue	COO
10	Break-even revenue	$39,520 monthly	152 units sold	12% repeat rate	Marketing
11	Year 1 review	Financial analysis	CPA report	4.7% net margin	COO
12	Year 2 planning	Dallas expansion plan	Market research	$920,000 revenue target	CEO

SECTION 12: APPENDIX

Full documentation available: 1) Supplier contracts with Chennai Hair Collective, 2) ColorMatch™ beta test results (200 users), 3) Microbac Laboratories testing protocols, 4) SBA loan pre-approval letter, 5) Detailed market sizing methodology. All financial assumptions based on IBISWorld, Nielsen, and Statista 2023-2024 data. Key sensitivity: 10% lower revenue increases break-even to Month 17; 5% higher CAC reduces LTV:CAC to 7.3x.