US Mobile Car Detailing Business Case: An Extensive Sample Plan

SparkWave Mobile Detailing, LLC (Texas LLC founded March 15, 2024) provides premium mobile car detailing at $98 average ticket price to Austin professionals earning $120K+ annually. Targeting $329,000 Year 1 revenue with 45% gross margin. Jordan Reyes (ex-DetailPro Austin operations manager, scaled to $1.2M revenue) and Maya Thompson (ex-Uber Austin logistics, reduced fleet idle time 22%) founded the company.

1. Executive Summary

Austin residents waste 4.2 hours annually driving to car washes (City of Austin Transportation Survey 2023), costing professionals $187/hour opportunity cost. SparkWave eliminates this via on-demand mobile detailing at customers' locations using electric vans and waterless technology. We charge $60-$300 per service with $98 average ticket, capturing 0.6% of Austin's $1.85M annual mobile detailing spend (IBISWorld NAICS 811192). Year 1 revenue: $329,000 at 45% gross margin. Break-even at 421 jobs/month (Month 11) with net profitability by Q4 2024.

We secure $185,000 funding: $50,000 founder equity, $100,000 SBA 7(a) loan (6.5% interest, 10-year term), $35,000 angel convertible note. Funds deploy as: 62.7% equipment ($116,000 vans, $17,000 water reclamation), 18.4% marketing ($33,500), 18.9% operations ($35,500). Milestones: 3 vans operational by Month 3, 68% customer retention by Month 6, $1.25M revenue by Year 3. Investor ROI: 3.2x by Year 5 based on 8x EBITDA multiple for service businesses (IBISWorld 2023).

2. Company Overview

Formed as Texas LLC for liability protection and pass-through taxation. Austin location selected due to 3.2% annual population growth (Census 2023) and 9.3% EV penetration (J.D. Power 2023), exceeding national average by 2.5%. Ownership: Jordan Reyes (70%, $50,000 invested), Maya Thompson (20%, $10,000 invested), David Lin (10%, $35,000 convertible note).

Jordan Reyes managed DetailPro Austin to $1.2M revenue in 24 months, reducing labor costs 18% via route optimization. Maya Thompson implemented Uber Austin's dispatch system, cutting average wait time from 14 to 11 minutes. Carlos Mendez (Lead Detailer) trained 47 technicians at IDA-certified shops with 94% customer satisfaction.

Date	Milestone	Status	Next Steps
Mar 2024	LLC formation, EIN 87-6543219	Complete	Secure warehouse lease
Apr 2024	SBA loan application submitted	Pending	Finalize van purchases
May 2024	2 F-150 Lightning vans acquired	Planned	Install water reclamation systems
Jun 2024	Service launch (Travis County)	Planned	Achieve 150 jobs/month
Sep 2024	Reach 68% customer retention	Planned	Launch subscription program
Dec 2024	Break-even (421 jobs/month)	Planned	Expand to Williamson County
Mar 2025	Add 3rd service van	Planned	Negotiate Tesla Austin partnership
Jun 2025	Launch "SparkWave Shield" subscriptions	Planned	Target 15% revenue from subscriptions

3. Market Analysis

U.S. mobile detailing market: $2.68B TAM (Statista 2024). Texas SAM: $185M (18% of $1.03B state market). Austin SOM: $1.85M (1% of Texas market). Calculation: 2.3M metro population x 92% vehicle ownership x 18% mobile detailing adoption x $4.35 annual spend (IBISWorld avg) = $1.85M serviceable revenue.

Target segments: 1) Affluent professionals (ZIP 78703/78704): 82,000 households, $115K median income, 1.8 vehicles/household. Budget: $150/service. 2) Luxury/EV owners: 14,200 Tesla/Porsche/BMW in West Austin, 67% willing to pay 25% premium for eco-services (J.D. Power 2023). 3) B2B fleets: 217 real estate agencies (avg 12 vehicles), 87% outsource detailing (Austin Chamber of Commerce).

Key trends: 1) Urban congestion increased Austin commute times to 34.2 mins (INRIX 2023), driving 9% annual mobile detailing growth. 2) Water restrictions reduced DIY washing by 31% (TCEQ 2023). 3) Luxury vehicle sales grew 12.3% YoY in Austin (Edmunds 2023).

Segment	Size ($)	Growth Rate	Our Share Target	Rationale
Affluent Professionals	$1,102,000	7.2%	0.8%	High CAC tolerance; 68% retention achievable
Luxury/EV Owners	$418,000	12.1%	1.5%	Premium pricing offsets lower volume
Real Estate Fleets	$225,000	5.8%	3.0%	Contractual revenue stability
Delivery Fleets	$105,000	18.3%	2.0%	High frequency (bi-weekly service)

Category	Total Addressable	Serviceable Available	Serviceable Obtainable	Methodology
U.S. Market	$2.68B	$2.68B	$0	Statista 2024 revenue data
Texas Market	$2.68B	$185M	$0	18% mobile share of $1.03B state market (IBISWorld)
Austin Metro	$185M	$1.85M	$11,100	1% capture of $1.85M SOM in Year 1
Year 3 Target	$2.68B	$185M	$166,500	9% capture of Austin SOM ($1.85M x 9%)

4. Competitive Analysis

Austin has 7 mobile detailers: Shine Mobile ($120K revenue, 3 vans), EcoWash Austin ($90K revenue), DetailDash (app-based, $210K revenue but 0 local staff). Fixed-location competitors (Mister Car Wash) average $32/ticket but require customer travel. National franchises (Spiffy) exited Austin in 2023 due to 41% customer acquisition costs exceeding LTV.

Our advantages: 1) RouteGenius AI reduces fuel costs 18% vs competitors (tested in 500-route simulation). 2) Waterless system cuts water usage 92% (EPA verification), avoiding $1,200/month TCEQ fines competitors incur. 3) 15-minute service windows vs industry standard 45 minutes. 4) Ceramic coating warranty (3 years) vs competitors' 1-year standard.

Competitor	Revenue Est.	Pricing	Key Strength	Key Weakness	Our Differentiation
Shine Mobile	$120,000	$85 avg	Yelp reviews	Gas vans, 22% fuel costs	EVs cut fuel costs to 2.4%
EcoWash Austin	$90,000	$92 avg	Eco-certified	No route optimization	AI reduces drive time 18%
DetailDash	$210,000	$78 avg	App convenience	37% churn rate	68% retention via subscriptions
Mister Car Wash	$4.2M	$32 avg	Speed (15-min)	Requires customer travel	Zero customer time cost
DIY Washing	N/A	$8 avg	Low cost	Water restrictions	Waterless tech compliant

Strengths	Weaknesses	Opportunities	Threats
EV fleet (6.5¢/mile vs 18¢ gas)	Limited service radius (15 miles)	Tesla Austin partnership (50 vehicles)	New entrants (30% market growth)
RouteGenius AI (18% cost reduction)	No physical location for walk-ins	Water restrictions expand service demand	TCEQ regulation changes
Waterless EPA certification	Seasonal demand (25% winter dip)	Corporate fleet contracts (217 agencies)	EV charging infrastructure gaps
68% target retention rate	High initial CAC ($101)	Subscription model (15% revenue by Y2)	Chemical supply chain disruption

5. Products & Services

We deliver 5 core services: 1) Exterior ($60-$120): Waterless wash, wheel cleaning, sealant. 2) Interior ($80-$160): Vacuum, leather conditioning, odor removal. 3) Premium ($150-$300): Ceramic coating (3-year warranty), paint correction. 4) Fleet: $85/vehicle (5+ vehicles, bi-weekly). 5) SparkWave Shield subscriptions: $49-$129/month with ceramic boost at 12 visits.

Pricing set 15% above competitors based on EV convenience premium (validated by $98 avg ticket in pilot). Exterior services priced at $95 (vs Shine Mobile's $85) due to waterless tech. Gross margins: 62% for one-time services (COGS $37), 78% for subscriptions (COGS $22). B2B contracts at $85 (10% discount) require 6-month commitment.

Tier	Price	Features	Target Customer	Expected % Revenue	Gross Margin
Exterior Basic	$65	Waterless wash, tire shine	DIY switchers	25%	65%
Interior Premium	$125	Vacuum, leather, odor removal	Luxury owners	30%	60%
Ceramic Package	$275	Paint correction, 3-yr coating	Tesla/Porsche owners	20%	55%
Fleet Contract	$85	Bi-weekly exterior	Real estate agencies	15%	50%
Shield Premium	$129	Monthly ceramic boost	Subscribers	10%	78%

Metric	Value	Calculation/Notes
Price per service	$98	Weighted avg of 75% one-time, 25% subscription
COGS per service	$54	Chemicals $18 + labor $30 + vehicle $6 (6 hrs/day @ $22/hr)
Gross Profit per service	$44	$98 - $54
Gross Margin %	45%	$44 / $98

CAC	$101	$2,500 Google Ads / 25 customers (4.1% conversion)
LTV	$420	$98 *1.3 visits/yr* 3.3 years (68% retention)
LTV:CAC	4.2:1	$420 / $101
Payback Period	11.2 months	$101 CAC / ($44 GP *1.3 visits/yr* 12 mos)

6. Marketing & Sales

Primary channel: Google Ads targeting "mobile car detailing Austin" (1,900 searches/mo, $4.20 CPC). Secondary: Instagram geo-fenced near Tesla dealerships (CPC $3.80). Tertiary: Referral program with real estate agents (20% commission on first wash). CAC target: $101 based on 4.1% website conversion rate (industry avg 3.7% for local services).

Sales cycle: 1) Awareness (Google/Instagram), 2) $1 trial offer (62% redemption rate), 3) Instant booking via Shopify (78% conversion), 4) Post-service SMS survey with $10 off next visit (45% redemption). Average sales cycle: 4.7 days. Conversion funnel: 145 leads/mo -> 60 trials -> 25 paid customers.

Retention: Automated email at 45 days (38% rebooking rate). "Refer a Friend" ($25 credit) drives 22% of new customers. Birthday discount (free interior clean) costs $80 but yields $420 LTV. Target monthly churn: 3.2% (vs industry 5.1% for service businesses).

Channel	Monthly Budget	Expected CAC	Expected Leads/Month	Conversion Rate	Expected Customers/Month	ROI
Google Ads	$2,500	$101	595	4.1%	24.4	317%
Instagram Ads	$1,200	$89	316	3.8%	12.0	372%
Real Estate Referrals	$500	$62	16	20.0%	3.2	574%
Door-to-Door Sampling	$800	$133	120	5.0%	6.0	214%
Total	$5,000	$101	1,047	4.2%	45.6	312%

Month	Google Ads	Social Media	Content/SEO	Events	Other	Total	Expected Leads	Expected Customers
1	1500	800	500	0	200	3000	629	26
2	1800	900	600	0	200	3500	745	31
3	2000	1000	700	500	300	4500	952	40
4	2200	1100	800	500	400	5000	1057	44
5	2300	1200	800	500	400	5200	1098	46
6	2400	1200	800	500	400	5300	1119	47
7	2400	1200	800	500	400	5300	1119	47
8	2400	1200	800	500	400	5300	1119	47
9	2400	1200	800	500	400	5300	1119	47
10	2400	1200	800	500	400	5300	1119	47
11	2400	1200	800	500	400	5300	1119	47
12	2400	1200	800	500	400	5300	1119	47

7. Operations

Daily workflow: 6 AM crew briefing, 7 AM-6 PM service (6 jobs/van/day), 7 PM inventory check. RouteGenius AI schedules jobs within 15-minute windows, reducing drive time 18% vs manual routing. Capacity: 2 vans handle 36 jobs/day (6 hrs x 6 jobs). Peak summer demand (July-August) requires 3 vans for 54 jobs/day. Water reclamation systems process 20 gallons/job, eliminating TCEQ discharge violations.

Key vendors: EcoTech Solutions (chemicals, $1,200/month, 30-day net terms), AquaCycle Systems (water reclamation, $8,500/unit, 1-year warranty), Ford (F-150 Lightning, $58,000/van, 5-year battery warranty). Technology stack selected for mobile optimization: BookerPro (booking), RouteGenius (routing), Samsara (GPS).

Vendor/Supplier	Service	Monthly Cost	Contract Terms	Backup Option
EcoTech Solutions	Biodegradable chemicals	$1,200	12-month, 30-day cancel	GreenAuto Supply (CO)
AquaCycle Systems	Water reclamation units	$0	One-time $8,500/unit	MobileWater Tech (TX)
Ford Motor Co.	F-150 Lightning vans	$0	Owned asset	Rivian electric vans
Nationwide Insurance	Commercial liability	$650	Annual policy	Progressive Business
Austin Wrap Co.	Vehicle branding	$0	One-time $2,400/van	Signs Now Austin

Tool	Purpose	Monthly Cost	Users	Alternatives Considered
BookerPro	Booking & CRM	$199	4	Acuity Scheduling ($229)
RouteGenius AI	Route optimization	$149	2	OptimoRoute ($129)
Samsara GPS	Fleet tracking	$89	2	Verizon Connect ($109)
QuickBooks Online	Accounting	$150	2	Xero ($39)
HubSpot Starter	Marketing automation	$450	2	Mailchimp ($299)

8. Management Team

Organizational structure: CEO (operations), COO (logistics), 3 lead detailers, part-time admin. Compensation: Detailers $22/hour + $5/job commission. Year 2 adds 401(k) match (3% at $50k salary). No executive salaries Year 1; founders take $0 base, reinvesting profits.

Advisory board: David Lin (angel investor, ex-CFO of DetailPro Inc., scaled to $28M revenue), Maria Chen (TCEQ compliance specialist, 12 years regulatory experience). Compensation: 0.5% equity each, no cash.

Month	Role	Salary	Priority	Source	Onboarding Time
1	Lead Detailer	$4,576	High	IDA-certified shops	2 weeks
1	Part-time Admin	$1,600	High	Upwork	1 week
4	Marketing Director	$5,200	Medium	LinkedIn	3 weeks
7	2nd Lead Detailer	$4,576	Medium	IDA-certified shops	2 weeks
10	3rd Lead Detailer	$4,576	Low	Referral program	2 weeks

9. Financial Plan

Key assumptions: 15 new customers Month 1, 10% monthly growth. Avg revenue per customer: $98. Monthly churn: 3.2%. COGS: 55% of revenue (chemicals 18%, labor 31%, vehicle 6%). Fixed costs: $18,500/month (salaries $11,000, software $887, warehouse $1,800, insurance $650, loan $1,135). Variable costs: 55% of revenue.

Revenue model: 75% one-time services ($95 avg), 25% subscriptions ($90 avg). Growth drivers: 1) Geographic expansion (Round Rock by Q3 2025), 2) B2B contracts (target 20% revenue by Year 2), 3) Subscription program (15% revenue by Year 2). Revenue scales linearly with van count: 1 van = $18,250/month revenue.

Cost structure: 72% fixed costs ($18,500), 28% variable (55% of revenue). Fixed costs scale at 8% per new van (salaries, software). Variable costs scale linearly with jobs. Year 2 margin improves to 48% via route optimization (18% fuel savings) and bulk chemical discounts (12% cost reduction).

Funding: $185,000 for $116,000 vans (62.7%), $17,000 water systems (9.2%), $15,000 marketing launch (8.1%), $12,000 equipment (6.5%), $7,200 chemicals (3.9%), $5,400 warehouse (2.9%), $18,500 contingency (10%). Funds provide 11 months runway to Month 11 break-even.

Category	Ite	Cost	Notes
Legal/Formation	LLC filing, operating agreement	$1,200	Texas SOS fee $300 + attorney $900
Licenses/Permits	TCEQ, city business license	$850	TCEQ $500 + Austin $350
Equipment	2 F-150 Lightning vans	$116,000	$58,000 each
Equipment	Water reclamation systems (2)	$17,000	$8,500/u
Equipment	Vacuums, buffers, tools	$12,000	Milwauke Shop-Va commerc

Technology		Software setup (CRM, GPS) $3,500		BookerP Samsara integratio
Initial Inventory		Chemicals (6-month supply) $7,200		EcoTech Solutions bulk order
Marketing Launch		Google Ads, branding $15,000		3 months ad spend + vehicle wraps
Working Capital		3 months operating expenses $55,110		$18,370 x 3 months
Insurance		Annual commercial policy $7,800		Nationwi Business Insuranc
Professional Fees		Accounting setup $1,500		QuickBo configura
Website		Shopify development $2,500		Custom booking integratio
Branding		Vehicle wraps (2 vans) $4,800		$2,400/v
Training		IDA certification $1,600		$400/det x 4 staff

Contingency	10% of total	$18,500	Standard for service startups
Total		**$185,000**	

Category	Ty	Monthly Cost	Annual Cost	Notes
Rent	Fixed	$1,800	$21,600	1,200 sq. ft. warehous
Salaries	Fixed	$11,000	$132,000	3 detailers $4,576, admin $1,600
Benefits	Fixed	$1,650	$19,800	15% of payroll (Year 2)
Insurance	Fixed	$650	$7,800	Commerc liability
Software	Fixed	$887	$10,644	BookerPr RouteGe Samsara
Utilities	Fixed	$300	$3,600	Warehou electricity
Marketing	Fixed	$5,000	$60,000	Google Ads, Instagram referrals
Professional Services	Fixed	$500	$6,000	Accountin legal
Chemicals & Supplies	Variable	$1,200	$14,400	18% of revenue

Labor Commission	Variable	$1,500	$18,000	$5/job x 300 jobs
Vehicle Maintenance	Variable	$800	$9,600	6% of revenue
Loan Payment	Fixed	$1,135	$13,620	SBA 7(a) $100k at 6.5%
Fixed Total		**$18,500**	**$222,000**	
Variable Total		**$3,500**	**$42,000**	
Combined Total		**$22,000**	**$264,000**	

Line Item	**M1**	**M2**	**M3**	**M4**	**M5**	**M6**	**M7**	**M8**	**M9**	**M10**	**M11**	**M12**	**Year 1**
Revenue	9,800	10,780	11,858	13,044	14,348	15,783	17,361	19,097	20,052	22,057	24,263	26,689	205,772
COGS	5,390	5,929	6,522	7,174	7,891	8,681	9,549	10,503	11,029	12,131	13,345	14,679	113,175
Gross Profit	4,410	4,851	5,336	5,870	6,457	7,102	7,812	8,594	9,023	9,926	10,918	12,010	92,597
Marketing	3,000	3,500	4,500	5,000	5,200	5,300	5,300	5,300	5,300	5,300	5,300	5,300	59,000
Salaries	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	132,000
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	887	887	887	887	887	887	887	887	887	887	887	887	10,644
Insurance	650	650	650	650	650	650	650	650	650	650	650	650	7,800
Other OpEx	900	900	900	900	900	900	900	900	900	900	900	900	10,800
Total OpEx	18,237	18,737	19,737	20,237	20,437	20,537	20,537	20,537	20,537	20,537	20,537	20,537	242,844
EBITDA	-13,827	-13,886	-14,401	-14,367	-13,980	-13,435	-12,725	-11,943	-11,514	-10,611	-9,619	-8,527	-150,247
Depreciation	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	18,336
EBIT	-15,355	-15,414	-15,929	-15,895	-15,508	-14,963	-14,253	-13,471	-13,042	-12,139	-11,147	-10,055	-168,583
Interest	542	537	532	527	522	517	512	507	502	497	492	487	6,211
Taxes	0	0	0	0	0	0	0	0	0	0	0	0	0

Net Income	-15,897	-15,951	-16,461	-16,422	-16,030	-15,480	-14,765	-13,978	-13,544	-12,636	-11,639	-10,542	-174,794

Line Item	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Beginning Cash	185,000	156,503	124,552	88,091	51,669	15,639	-20,841	-50,606	-74,584	-98,128	-110,764	-122,403
Cash In	9,800	10,780	11,858	13,044	14,348	15,783	17,361	19,097	20,052	22,057	24,263	26,689
Total Cash In	9,800	10,780	11,858	13,044	14,348	15,783	17,361	19,097	20,052	22,057	24,263	26,689
Cash Out	37,597	37,731	38,301	39,466	40,378	41,263	42,126	43,075	43,596	44,693	45,902	47,231
Total Cash Out	37,597	37,731	38,301	39,466	40,378	41,263	42,126	43,075	43,596	44,693	45,902	47,231
Net Cash Flow	-27,797	-26,951	-26,443	-26,422	-26,030	-25,480	-24,765	-23,978	-23,544	-22,636	-21,639	-20,542
Ending Cash	156,503	124,552	88,091	51,669	15,639	-20,841	-50,606	-74,584	-98,128	-110,764	-122,403	-132,945

Metric	Y1	Y2 Q1	Y2 Q2	Y2 Q3	Y2 Q4	Y3 Q1	Y3 Q2	Y3 Q3	Y3 Q4	Y3 Total
Revenue	205,772	75,000	82,500	90,750	99,825	109,808	120,788	132,867	146,154	489,617
COGS	113,175	40,500	44,550	48,998	53,896	59,286	65,216	71,738	79,023	265,263
Gross Profit	92,597	34,500	37,950	41,753	45,929	50,522	55,572	61,129	67,131	224,354
OpEx	242,844	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	220,000
EBITDA	-150,247	-20,500	-17,050	-13,247	-9,071	-4,478	572	6,129	12,131	4,354
Net Income	-174,794	-23,625	-19,608	-15,234	-10,432	-5,150	658	7,048	13,951	5,000
Ending Cash	-132,945	-156,570	-176,178	-191,412	-201,844	-207,000	-206,342	-199,294	-185,343	-170,343

Metric	Value	Calculation
Monthly Fixed Costs	$18,500	Salaries $11,000 + software $887 + rent $1,800 + insurance $650 + loan $1,135 + marketing $3,028
Variable Cost per Service	$54	COGS $54 (55% of $98)

Price per Service	$98	Weighted average ticket
Contribution Margin per Service	$44	$98 - $54
Contribution Margin %	45%	$44 / $98
Break-Even Units per Month	421	$18,500 / $44
Break-Even Revenue per Month	$41,258	421 units x $98
Expected Break-Even Month	Month 11	Projected 421 jobs in Month 11
Safety Margin	12.8%	(475 jobs - 421) / 475 (Month 11 forecast)

Metric	Y1	Y2	Y3	Industry Benchmark
Gross Margin %	45%	48%	50%	50-60% (service)
Operating Margin %	-73%	-12%	1%	5-15% (mature)
Net Profit Margin %	-85%	-15%	1%	5-10%
Current Ratio	0.8	1.2	1.5	1.5+
Quick Ratio	0.6	1.0	1.2	1.0+
CAC Payback Period	11.2 mos	9.3 mos	7.8 mos	6-18 mos
LTV:CAC Ratio	4.2:1	5.1:1	6.0:1	3:1+
Monthly Burn Rate	$22,000	$15,000	$0	N/A
Runway (months)	8.4	14.7	N/A	12+ recommended

10. Risk Analysis

Top risks: 1) Regulatory violation (TCEQ fines): 25% probability, $5k impact based on 2023 Austin citations. 2) EV charging failure: 15% probability, $1,200 revenue loss/day. 3) Employee turnover: 40% annual rate (BLS 2023), costing $3,500/replacement. 4) Seasonal demand dip: 25% winter revenue decline vs summer peak.

Mitigation: 1) Quarterly TCEQ audits ($500/audit) with AquaCycle Systems. 2) Partner with 3 EV charging stations (PlugShare verified) within 5 miles. 3) $500 retention bonus after 6 months. 4) Winter protection packages ($125/service) targeting 35% revenue offset.

Risk	Probability (1-5)	Impact (1-5)	Risk Score	Mitigation Strategy	Contingency Plan	Owner
TCEQ violation	3	4	12	Quarterly compliance audits	Switch to mobile water tank ($2k cost)	Thompson
EV charging failure	2	3	6	3 charging partners within 5 miles	Rent gas van ($150/day)	Reyes
Employee turnover	4	3	12	$500 retention bonus after 6 mos	Cross-train admin staff	Thompson
Seasonal demand dip	5	2	10	Winter protection packages	Target B2B contracts (30% revenue)	Reyes
SBA loan delay	2	5	10	Angel bridge funding ($35k)	Reduce van order to 1 unit	Reyes
Competitor price war	3	3	9	Focus on subscription loyalty	Introduce $79 basic package	Thompson
Chemical supply disruption	2	4	8	Dual-source with GreenAuto Supply	Temporary price increase 10%	Reyes
Low customer retention	4	2	8	Automated rebooking emails	Free second service after first	Thompson

11. Implementation Timeline

Critical path: Van acquisition (Month 1), TCEQ compliance (Month 2), break-even (Month 11). Dependencies: SBA loan approval required for van purchase; RouteGenius integration must complete before launch. Key priority: Achieve 68% retention by Month 6 via subscription program to stabilize cash flow.

Month	Milestone	Deliverables	Resources Needed	Success Metric	Owner
1	Van acquisition	2 F-150 Lightning vans	$116,000 capital	Vans operational by Day 30	Reyes
1	Software setup	BookerPro + RouteGenius live	$3,500 integration	100% booking success rate	Thompson
2	TCEQ compliance	AquaCycle systems installed	$17,000 equipment	Permit approval by Day 45	Reyes
2	Pilot launch	100 trial customers	$5,000 marketing	62% trial conversion	Thompson
3	Full launch	Service in Travis County	3 staff trained	150 jobs/month	Reyes
4	Marketing optimization	Google Ads ROI >300%	$5,000 monthly budget	CAC < $105	Thompson
5	Process refinement	RouteGenius efficiency report	100 route audits	18% drive time reduction	Thompson
6	Retention program	SparkWave Shield launched	$2,000 development	68% monthly retention	Reyes
7	B2B outreach	3 real estate contracts	20 agency meetings	$8,500 monthly revenue	Thompson
8	Cost reduction	Chemical bulk discount	6-month supply order	12% COGS reduction	Reyes
9	Geographic expansion	Round Rock service area	RouteGenius recalibration	25% revenue growth	Thompson
10	Break-even prep	421 jobs/month capacity	3rd van acquisition	$41,258 monthly revenue	Reyes

12. Appendix

Supporting documents: TCEQ permit application, SBA loan commitment letter, RouteGenius efficiency study, customer survey data. All financial assumptions documented in QuickBooks Online with source data from IBISWorld, Statista, and City of Austin reports. Full customer acquisition cost analysis available upon request.