Sample Business Plan for a Successful Mosquito Control in the US

EcoShield Mosquito Defense, LLC (Texas LLC, founded Q2 2024) provides EPA-compliant mosquito abatement to 220,000 Central Texas households at $75-$115/month. We project $388,800 Year 1 revenue with 52% gross margin. Dr. Elena Ramirez (ex-CDC entomologist, 12 years vector control) and Marcus Thompson (8 years pest operations) target 12.1% net margin by Year 1 end.

SECTION 1: EXECUTIVE SUMMARY

80,000+ U.S. mosquito-borne disease cases since 2004 (CDC) drive demand for professional control. Central Texas has 220,000 target households with 62% homeownership and $98,000 average income. EcoShield solves inconsistent service quality among 10+ local operators through proprietary weather-integrated scheduling and dual-treatment options (organic/synthetic), achieving 68% residential retention. We charge $75-$115/month for biweekly residential treatments, $1,200-$5,000/month for commercial contracts, and $80,000-$150,000 for municipal work. Year 1 revenue: $388,800 with 52% gross margin. Fixed costs of $15,667/month require 230 customer-months to break even. Profitability achieved Month 8.

We seek $250,000 funding: $100,000 owner investment, $150,000 SBA 7(a) loan (10 years, 7.5%). Use of funds: $78,210 startup costs (equipment $12,500, vehicles $10,800, inventory $8,000, facility $15,000, marketing $12,000), $171,790 working capital. Funding enables 320 residential customers by Year 1 end, $1.8M cumulative 3-year revenue, and 67.2% net margin by Year 3. Investor ROI: 3.2x by Year 5 via regional acquisition (comparable multiples: 4-6x EBITDA).

SECTION 2: COMPANY OVERVIEW

Texas LLC formed May 2024 for liability protection and pass-through taxation. Austin location targets Central Texas' 1.5M population with 6.3% annual market growth (IBISWorld 2023). Ownership: Dr. Elena Ramirez (60%), Marcus Thompson (25%), Angel Investors (15%).

Dr. Elena Ramirez (CEO): PhD Entomology (UF), led CDC's West Nile response team (2018-2022), reduced Dallas County cases by 37% in 2021. Marcus Thompson (COO): Scaled pest franchise operations to $2.1M revenue in 3 years, managed 15 technicians with 92% retention.

Date	Milestone	Status	Next Steps
May 2024	Texas LLC formation	Complete	Secure SBA loan
Jun 2024	TDA pesticide license	Complete	Hire 2 technicians
Jul 2024	Warehouse lease (1,200 sq ft)	Complete	Deploy FieldEdge software
Aug 2024	First 50 customers	Pending	Launch Google Ads campaign
Dec 2024	Break-even point	Pending	Secure Round Rock municipal RFP
Mar 2025	8 commercial contracts	Pending	Expand to San Marcos

SECTION 3: MARKET ANALYSIS

U.S. mosquito control market: $1.2B (2024), 6.3% CAGR (IBISWorld). Central Texas SAM: $51.2M (residential $48M, municipal $3.2M). SOM calculation: 0.7% residential penetration (320/48,000 serviceable households), 3.1% commercial capture ($1.5M/$48M SAM), 31.3% municipal share ($100,000/$320,000 annual bids).

Target customers: Homeowners aged 35-65 (68%), $98,000 income, 61% with children. Willing to pay $75-$115/month (validated by 127 competitor price checks). Commercial clients budget $1,200-$5,000/month (HOAs avg. $2,350). Municipal contracts require $2M liability insurance and EPA compliance.

Market trends: 1) Climate change extends season by 28 days (NOAA 2023), 2) 12.7% annual increase in West Nile cases (CDC), 3) 63% of homeowners prioritize "eco-friendly" treatments (2023 Home Services Survey), 4) Municipal budgets up 8.2% for vector control (ASTM).

Segment	Size ($)	Growth Rate	Our Share Target	Rationale
Residential (Travis County)	$28.5M	7.1%	0.7%	320 customers @ $85 avg
HOAs	$9.2M	6.8%	3.1%	8 contracts @ $2,350 avg
Golf Courses	$4.1M	5.2%	0%	Year 2 focus
Municipal	$3.2M	8.2%	31.3%	$100,000 from Austin contract

Category	Total Addressable	Serviceable Available	Serviceable Obtainable	Methodology
Residential	$1.2B	$48M	$336,000	220,000 HH *62% ownership* 68% target demo *$85* 6 mo
Commercial	$320M	$48M	$153,600	1,200 properties *40% serviceable* $2,200 * 6 mo
Municipal	$180M	$3.2M	$100,000	10 cities *31.3% win rate* $100,000 avg

SECTION 4: COMPETITIVE ANALYSIS

Mosquito Joe (national franchise) holds 22% Austin market share at $82/month (2023 FDD). Terminix averages $95/month but lacks mosquito specialization. 10+ independents charge $65-$75 but have 41% customer churn (2023 industry survey). Key weaknesses: 1) 68% use only synthetic sprays, 2) 52% lack digital scheduling, 3) 37% have >30-day service delays.

EcoShield's advantages: 1) Dual-treatment system (organic for sensitive areas, synthetic for high-pressure zones) reduces chemical use by 35% vs competitors (validated by TDA field tests), 2) Weather-integrated scheduling cuts missed appointments by 78% (beta test with 47 customers), 3) Digital reporting portal increases retention to 68% (vs 49% industry average), 4) $50 referral credit drives 28% of new customers.

Competitor	Revenue Est.	Pricing	Key Strength	Key Weakness	Our Differentiation
Mosquito Joe	$1.2M (Austin)	$82/mo	Brand recognition	100% synthetic sprays	Organic option + 22% lower chemical use
Terminix	$850K (Austin)	$95/mo	Broad service menu	No mosquito specialization	Dedicated mosquito expertise
Pest Patrol (local)	$320K	$68/mo	Low price	37% churn rate	Digital reporting + 100% satisfaction guarantee
DIY Products	N/A	$30-$50/season	Low cost	62% ineffective (EPA)	Professional efficacy guarantee

Strengths	Weaknesses	Opportunities	Threats
Dr. Ramirez' CDC experience	Seasonal revenue dip (Nov-Mar)	Texas West Nile outbreak (2023: 1,200 cases)	EPA restricts pyrethroids (2025 proposal)
68% residential retention	Limited brand awareness	Municipal budget increases (8.2% avg)	Mosquito Joe expansion (5 new Austin franchises)
52% gross margin	4-person team capacity	Tick control expansion ($45M SAM)	Chemical supply chain disruption

100% EPA compliance	No winter services	Insurance partnerships (State Farm pilot)	Lawsuit risk from chemical drift

SECTION 5: PRODUCTS & SERVICES

Residential program includes biweekly backpack misting (bifenthrin/cedar oil), Bti larvicide dunks, breeding site elimination, and digital reports. Commercial contracts add zone mapping and compliance documentation. Municipal services include larvicide deployment and disease outbreak response. One-time event service provides 24-hour residual protection with pre-event inspection.

Pricing based on $42.80 variable cost per residential service (chemicals $18.50, labor $24.30). Tiered pricing captures willingness-to-pay: small yards ($75) target budget-conscious homeowners, large yards ($115) capture high-value properties. Commercial pricing matches $2,200 industry average for HOAs but includes digital reporting (competitors charge $250 extra).

Tier	Price	Features	Target Customer	Expected % Rev	Gross Margin
Res Small	$75/mo	Biweekly spray, 1 Bti dunk	Suburban homeowners	38%	42.7%
Res Large	$115/mo	Biweekly spray, 3 Bti dunks, priority scheduling	Exurban estates	29%	51.3%
HOA	$2,350/mo	Weekly service, 50 Bti dunks, compliance reports	50+ unit communities	22%	58.9%
Municipal	$100,000/yr	Larvicide, outbreak response, health dept reporting	Cities >100,000 pop	11%	63.2%

Metric	Value	Calculation/Notes
Price per service	$85	Avg residential contract
COGS per service	$40.20	Chemicals $18.50 + Labor $21.70 (0.7 hrs @ $31/hr)
Gross Profit	$44.80	$85 - $40.20
Gross Margin	52.7%	$44.80 / $85

CAC	$65	$45k marketing / 692 leads * 5.3% close rate
LTV	$1,020	$85 *12 mos* 68% retention / 12% monthly churn
LTV:CAC	15.7	$1,020 / $65
Payback Period	1.5 mos	$65 CAC / ($44.80 * 87% collection rate)

SECTION 6: MARKETING & SALES

Digital channels drive 82% of leads: Google Ads ($4.20 CPC, 5.1% conversion), SEO (37% organic traffic growth target), and Facebook targeting homeowners aged 45-64. Direct mail targets ZIPs with >$100k income (0.8% response rate). Municipal bidding requires $2M insurance and TDA license - we respond to 100% of Central Texas RFPs.

Sales cycle: 1) Lead capture (online/call), 2) Free assessment (technician visit), 3) Quote within 24h, 4) Close via DocuSign (58% close rate), 5) First service in 72h. Conversion funnel: 692 leads/month -> 37 qualified assessments -> 20 closed sales. Average sales cycle: 9.2 days.

Retention tactics: Automated SMS reminders (saves 18% re-spray costs), post-service digital reports (increases NPS by 32), $50 referral credit (28% of new customers). Target churn: 4.7% monthly (vs 5.3% industry average). Expansion revenue: 22% of customers upgrade to large yard tier.

Channel	Monthly Budget	Expected CAC		E L Conversion Rate	Expected Customers/Mo	ROI	
Google Ads	$5,000	$58.60		1,190 5.1%	61	7.6x	
Facebook Ads	$1,500	$62.40		357	4.8%	17	6.4x
SEO/Content	$1,000	$0		200 6.2%	12	N/A	
Direct Mail	$800	$85.30		94 3.2%	3	4.1x	
Referrals	$0	$0		0 100%	14	N/A	

Month	Google Ads	Social Media	Content/SEO	Events	Other	Total	Expected Leads	Expected Customers
1	$5,000	$1,500	$1,000	$0	$500	$8,000	1,841	107
2	$5,000	$1,500	$1,000	$0	$500	$8,000	1,841	107
3	$5,000	$1,500	$1,000	$0	$500	$8,000	1,841	107
4	$5,000	$1,500	$1,000	$500	$500	$8,500	1,936	113
5	$5,000	$1,500	$1,000	$500	$500	$8,500	1,936	113
6	$5,000	$1,500	$1,000	$500	$500	$8,500	1,936	113
7	$5,000	$1,500	$1,000	$500	$500	$8,500	1,936	113
8	$5,000	$1,500	$1,000	$500	$500	$8,500	1,936	113
9	$5,000	$1,500	$1,000	$500	$500	$8,500	1,936	113
10	$5,000	$1,500	$1,000	$500	$500	$8,500	1,936	113
11	$3,000	$900	$1,000	$0	$500	$5,400	1,162	68
12	$3,000	$900	$1,000	$0	$500	$5,400	1,162	68

SECTION 7: OPERATIONS

Technicians work Tue-Fri 7am-4pm during peak season (Apr-Oct). Dispatch via FieldEdge optimizes routes (avg. 8.2 jobs/day). All services require pre-treatment inspection, digital service logs, and post-service photos. Capacity: 4 technicians handle 1,248 monthly services (8.2 jobs *4 techs* 22 days). Facility includes locked chemical storage with secondary containment and SDS management.

Key suppliers: Bayer (bifenthrin, $18.50/gallon, 30-day terms), Valent BioSciences (Bti, $42/bag, net 15). Technology stack: FieldEdge ($129/user/month), HubSpot ($50/user/month), QuickBooks ($30/month). All software integrates via Zapier.

Vendor/Supplier	Service	Monthly Cost	Contract Terms	Backup Option
Bayer Env. Science	Bifenthrin concentrate	$1,200	Net 30, 2% discount	Control Solutions Inc.
Valent BioSciences	Bti larvicide	$850	Net 15	Summit Chemical Co.
Solo USA	Backpack misters	$0	Warranty 2 years	Stihl
U-Haul	Vehicle lease	$900	24-month, $0.25/mile overage	Enterprise Fleet

Tool	Purpose	Monthly Cost	Users	Alternatives Considered
FieldEdge	Scheduling, invoicing	$258	4	Jobber (rejected: $320)
HubSpot	CRM, email	$200	3	Zendesk (rejected: $285)
QuickBooks Online	Accounting	$30	2	Xero (rejected: $29 but no TDA integration)
Weather Underground API	Rain delay alerts	$25	1	AccuWeather (rejected: $45)

SECTION 8: MANAGEMENT TEAM

Flat structure with technician career pathing: $18/hr (Trainee) -> $20/hr (Certified) -> $22/hr (Lead). Salaries: CEO $95,000, COO $75,000, Technicians $35,000-$42,000. No bonuses until Year 2 profitability.

Advisory board: Dr. James Wu (Environmental Toxicologist, UC Davis) advises on EPA compliance (2% equity). Sarah Nguyen (ex-Orkin Marketing Director) leads digital strategy ($65/hr contract).

Month	Role	Salary	Priority	Source	Onboarding Time
1	Technician	$35,000	High	Craigslist	2 weeks
1	Admin	$32,000	High	Indeed	3 weeks
4	Sales Rep	$45,000 + 5% commission	Medium	LinkedIn	4 weeks
7	Technician	$37,000	High	Employee referral	1 week
10	Municipal Coordinator	$52,000	Low	GovLoop	6 weeks

SECTION 9: FINANCIAL PLAN

Key assumptions: 15 new residential customers/month (Year 1), growing to 25/month (Year 2). Commercial: 0.7 new contracts/month. Municipal: 1 contract/Year 1, 2/Year 2. Avg. revenue per customer: $85 residential, $2,200 commercial. Monthly churn: 4.7%. COGS: 47.3% of revenue. Sales cycle: 9.2 days. CAC payback: 1.5 months.

Revenue model: 68% residential recurring, 27% commercial contracts, 5% municipal/events. Growth drivers: 1) Digital marketing scaling to 1,162 leads/month by Month 12, 2) Municipal RFP wins (31.3% win rate), 3) 22% customer upgrades to premium tiers.

Cost structure: 62% variable (chemicals, labor), 38% fixed (rent, software, insurance). Variable costs scale at 0.82 elasticity (10% revenue growth = 8.2% cost growth). Fixed costs increase 12% annually for inflation.

Funding: $250,000 covers $78,210 startup costs and $171,790 working capital. Provides 14.2 months runway at Year 1 burn rate. Milestones: 320 customers by Month 12, $388,800 revenue, break-even by Month 8.

Category		Item	Cost	Notes
Legal/Formation		Texas LLC filing	$300	State fee
Licenses/Permits		TDA pesticide license	$1,200	Biennial fee
Equipment		4 Solo 452 misters	$1,680	$420 each
Equipment		2 Honda generators		$2,000 $1,000 each
Equipment		PPE kits (10)	$1,500	$150 each
Technology		Website development	$3,500	WordPress + booking plugin

Initial Inventory		Bifenthrin (50 gal)	$925	$18.50/gal
Initial Inventory		Bti (25 bags)	$1,050	$42/bag
Initial Inventory		Cedar oil (20 gal)	$1,200	$60/gal
Marketing Launch		Google Ads credit	$1,000	Platform promotion
Marketing Launch		Door hangers (5,000)	$850	$0.17/unit
Office/Facility		Warehouse buildout	$8,000	Shelving, security
Office/Facility		Lease deposit	$7,000	2 months rent
Professional Fees		Accounting setup	$2,500	QuickBooks configuration
Contingency		10% buffer	$7,110	Applied to total
TOTAL			$78,210	

Category	Type	Monthly Cost	Annual Cost	Notes
Rent	Fixed	$1,500	$18,000	Warehouse lease

Salaries	Fixed	$15,000	$180,000	4 FTEs
Benefits	Fixed	$2,250	$27,000	15% of payroll
Insurance	Fixed	$708	$8,500	$2M liability
Software	Fixed	$300	$3,600	FieldEdg HubSpot, QB
Marketing	Fixed	$3,750	$45,000	Google Ads, FB, SEO
Vehicle Lease	Fixed	$900	$10,800	2 Ford Transits
Fuel	Variable	$450	$5,400	200 miles/day @ $3.50/gal
Chemicals	Variable	$3,167	$38,000	$40.20/se * 95 services
Loan Payment	Fixed	$1,719	$20,625	SBA 7(a) principal + interest
Taxes	Variable	$1,179	$14,145	25% of net income
TOTAL		**$30,923**	**$341,645**	
Fixed Subtotal		$25,527	$306,324	
Variable Subtotal		$5,396	$64,752	

Line Item	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Y1 Total

Revenue	$18,500	$22,400	$28,600	$39,200	$47,300	$52,100	$54,800	$56,200	$53,700	$48,900	$29,400	$24,600	$455,200
COGS	$8,655	$10,504	$13,422	$18,384	$22,139	$24,435	$25,706	$26,358	$25,182	$22,929	$13,788	$11,538	$213,515
Gross Profit	$9,845	$11,896	$15,178	$20,816	$25,161	$27,665	$29,094	$29,842	$28,518	$25,971	$15,612	$13,062	$241,685
Marketing	$8,000	$8,000	$8,000	$8,500	$8,500	$8,500	$8,500	$8,500	$8,500	$8,500	$5,400	$5,400	$97,200
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	$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
Software	$300	$300	$300	$300	$300	$300	$300	$300	$300	$300	$300	$300	$3,600
Insurance	$708	$708	$708	$708	$708	$708	$708	$708	$708	$708	$708	$708	$8,500
Other OpEx	$3,662	$3,662	$3,662	$3,662	$3,662	$3,662	$3,662	$3,662	$3,662	$3,662	$3,662	$3,662	$43,944
Total OpEx	$29,170	$29,170	$29,170	$29,670	$29,670	$29,670	$29,670	$29,670	$29,670	$29,670	$26,570	$26,570	$341,244
EBITDA	-$19,325	-$17,274	-$13,992	-$8,854	-$4,509	-$2,005	-$576	$172	-$1,152	-$3,699	-$10,958	-$13,508	-$99,559
Depreciation	$652	$652	$652	$652	$652	$652	$652	$652	$652	$652	$652	$652	$7,820
EBIT	-$19,977	-$17,926	-$14,644	-$9,506	-$5,161	-$2,657	-$1,228	-$480	-$1,804	-$4,351	-$11,610	-$14,160	-$107,379
Interest	$938	$931	$924	$917	$910	$903	$896	$889	$882	$875	$868	$861	$10,935
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Net Income	-$20,915	-$18,857	-$15,568	-$10,423	-$6,071	-$3,560	-$2,124	-$1,369	-$2,686	-$5,226	-$12,478	-$15,021	-$118,314

Line Item		M	M	M	M	M	M	M	M	M	M	M	M12
Beginning Cash		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Cash In													
Revenue Collections		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Funding		[illegible]	[illegible]	[illegible]	[illegible]	$0	$0	$0	$0	$0	$0	$0	$0
Total Cash In		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Cash Out													
COGS Payments		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
OpEx Payments		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
CapEx		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Total Cash Out		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Net Cash Flow	[illegible]
Ending Cash	[illegible]

Metric	Y1	Y2 Q1	Y2 Q2	Y2 Q3	Y2 Q4	Y3 Q1	Y3 Q2	Y3 Q3	Y3 Q4	Y3 Total
Revenue	$455,200	$385,000	$425,000	$475,000	$455,000	$495,000	$535,000	$575,000	$555,000	$2,160,00
COGS	$213,515	$180,500	$199,500	$223,500	$214,500	$232,500	$251,500	$270,500	$261,500	$1,016,00
Gross Profit	$241,685	$204,500	$225,500	$251,500	$240,500	$262,500	$283,500	$304,500	$293,500	$1,144,00
OpEx	$341,244	$125,000	$135,000	$145,000	$135,000	$145,000	$155,000	$165,000	$155,000	$620,000
EBITDA	-$99,559	$79,500	$90,500	$106,500	$105,500	$117,500	$128,500	$139,500	$138,500	$524,000
Net Income	-$118,314	$59,625	$67,875	$79,875	$79,125	$88,125	$96,375	$104,625	$103,875	$393,000
Ending Cash	$69,736	$129,361	$197,236	$277,111	$356,236	$444,361	$540,736	$645,361	$749,236	

Metric	Value	Calculation
Monthly Fixed Costs	$25,527	From OpEx table
Variable Cost per Service	$40.20	COGS breakdown
Price per Service	$85.00	Avg residential contract
Contribution Margin	$44.80	$85 - $40.20
Contribution Margin %	52.7%	$44.80 / $85
Break-Even Units	570	$25,527 / $44.80
Break-Even Revenue	$48,450	570 * $85
Expected Break-Even Month	Month 8	Cash flow projection
Safety Margin	19.7%	(Actual units - BE units)/Actual units

Metric	Y1	Y2	Y3	Industry Benchma
Gross Margin %	53.1%	52.8%	53.0%	50-55% (IBISWor
Operating Margin %	-21.6%	42.3%	45.5%	15-20%
Net Profit Margin %	-26.0%	31.9%	36.3%	12-18%
Current Ratio	1.2	2.1	3.4	1.5+
CAC Payback	1.5 mos	1.3 mos	1.1 mos	6-18 mos
LTV:CAC	15.7	18.2	21.4	3:1+
Monthly Burn Rate	$9,859	N/A	N/A	
Runway (months)	14.2	N/A	N/A	

SECTION 10: RISK ANALYSIS

Top risks: 1) Chemical regulation changes (Probability 4/5, Impact 5/5) - EPA may restrict pyrethroids by 2025. 2) Mosquito Joe expansion (Probability 5/5, Impact 4/5) - 5 new Austin franchises planned. 3) Technician turnover (Probability 4/5, Impact 3/5) - 22% industry attrition rate. 4) Seasonal revenue dip (Probability 5/5, Impact 3/5) - Nov-Mar revenue 42% below peak.

Mitigation: 1) Dual-sourcing organic alternatives (cedar oil inventory buffer: 60 days), 2) Preemptive marketing in Mosquito Joe target ZIPs ($1,500/month geo-fencing), 3) $500 retention bonus after 12 months, 4) Winter tick control expansion (requires $8,000 equipment).

Risk	Probability	Impact	Risk Score	Mitigation Strategy	Contingency Plan	Owner
EPA restricts pyrethroids	4	5	20	Rotate chemistries; 60-day organic inventory	Shift to cedar oil (margin impact: -8.2%)	Ramirez
Mosquito Joe expansion	5	4	20	Geo-fenced digital ads in new franchise zones	Acquire small local competitor ($50k max)	Thompson
Technician turnover	4	3	12	$500 retention bonus + career pathing	Temp agency contract (20% premium)	Thompson
Chemical supply chain disruption	3	4	12	Dual sourcing; 60-day inventory buffer	Switch to Control Solutions Inc. (2% cost increase)	Ramirez
Seasonal revenue dip	5	3	15	Winter tick control program launch (Month 10)	Secure $50k SBA CAPLine	Thompson
Lawsuit from chemical drift	2	5	10	Digital service logs; mandatory PPE checks	$2M liability insurance coverage	Ramirez
Slow customer acquisition	3	4	12	Free first treatment offer (max 100)	Reduce CAC target to $55 (vs $65)	Nguyen
West Nile outbreak	2	5	10	Pre-negotiated municipal surge contracts	Hire 2 temps at $25/hr	Ramirez

SECTION 11: IMPLEMENTATION TIMELINE

Critical path: Secure SBA loan by Month 1 (funding dependency), achieve 50 customers by Month 3 (cash flow breakeven), win first municipal contract by Month 6 (revenue diversification). Key dependencies: TDA license renewal (Month 4), FieldEdge integration (Month 2).

Month	Milestone	Deliverables	Resources Needed	Success Metric	Owner
1	SBA loan closing	$150k funding	SBA docs, collateral	Loan approved	Ramirez
1	Technician hiring	2 certified staff	TDA certification	100% onboarding complete	Thompson
2	FieldEdge deployment	Full system integration	API access, training	100% service logging	Thompson
3	50 customers	Service contracts	Marketing push	$3,750 MRR	Nguyen
4	TDA license renewal	Valid certification	Training records	No compliance gaps	Ramirez
5	First commercial contract	HOA agreement	Proposal team	$2,350 monthly revenue	Thompson
6	Municipal RFP submission	Austin bid package	Performance data	100% compliant submission	Ramirez
7	Break-even point	Positive cash flow	Customer base	Ending cash > $70k	Thompson
8	8 commercial contracts	Executed agreements	Sales pipeline	$14,100 monthly revenue	Thompson
9	Tick control launch	Winter service menu	Equipment, training	20 bookings by Month 12	Ramirez
10	Round Rock RFP win	Municipal contract	Bid team	$80,000 annual revenue	Ramirez
12	320 customers	Active service base	Marketing, sales	$27,200 MRR	Nguyen