12-Month Budget Breakdown ($500k Target)

1. Product & Engineering – $225k (45%)

- **2 Full-stack engineers** (React/Node/AI integrations): $80k each = $160k

- **1 ML/AI engineer** (biometric fusion, predictive modeling): $65k

- Why: Core development of **Chakrai 2.0 biometric features, predictive mental health modeling, therapist tools, subscription/payments**.

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2. Clinical Compliance & Security – $50k (10%)

- HIPAA, GDPR, FDA guidance, penetration testing, compliance audits.

- Covers legal fees, consultants, and certification reviews.

- Why: Critical for investor and partner trust—**you've already built HIPAA-grade security**

BULLETPROOF_SECURITY

, but compliance maintenance is non-negotiable.

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3. Cloud Infrastructure & Tools – $60k (12%)

- AI API usage (OpenAI, ElevenLabs, Whisper): ~$3k/month = $36k

- Cloud hosting (Postgres, Supabase, Redis, monitoring): ~$2k/month = $24k

- Why: Keeps Chakrai running smoothly with scale headroom.

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4. Marketing & Growth – $100k (20%)

- Digital ads / influencer partnerships: $40k

- Therapist outreach + partnerships: $20k

- Content marketing (mental health education, community building): $25k

- Events / conferences (mental health, digital health, AI): $15k

- Why: **Drive user adoption + early B2B therapist adoption**, key for ARR traction.

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5. Operations & Admin – $40k (8%)

- Founder salary (modest draw): $20k

- Admin, bookkeeping, accounting, HR support: $10k

- Insurance, legal filings, miscellaneous: $10k

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6. Contingency / Buffer – $25k (5%)

- Safety net for unexpected infra costs, marketing opportunities, or regulatory filings.

Budget Summary

- Product & Engineering: **$225k**

- Compliance & Security: **$50k**

- Cloud Infrastructure: **$60k**

- Marketing & Growth: **$100k**

- Ops & Admin: **$40k**

- Buffer: **$25k**
  Total = $500k

What $500k Achieves

- **Launch Chakrai 2.0**: predictive biometric engine, group AI therapy, therapist portal.

- **Prove traction**: 5k–10k paying users (~$50k–$100k MRR target by month 12).

- **Investor milestone**: clear case for a **$2–5M Seed+ raise** at a higher valuation (>$15M).

Chakrai 12-Month Milestone Roadmap

500→1,200	1,200→2,500	2,500→5,000	5,000→10,000+
✕	✕	✕	✕
~$1.2k MRR	~$2.5k MRR	~$6k MRR	~$12k MRR
MVP live, 1st paying users	Clinical credibility, retention	Predictive engine + 3D UX	ARR traction, Seed+ ready