

Sales Forecast & Marketing ROI Report – 2025

Executive Summary

This report provides a 12-month machine learning based sales forecast using marketing spend variables. The trend shows strong annual growth with the highest revenue observed in November and December.

12-Month Forecast Summary

| Month | Predicted Sales (M) |
|-----------|---------------------|
| January | 105,812 |
| February | 108,533 |
| March | 111,417 |
| April | 115,859 |
| May | 120,465 |
| June | 124,907 |
| July | 129,350 |
| August | 133,628 |
| September | 137,907 |
| October | 142,349 |
| November | 146,792 |
| December | 151,070 |

Key Insights

- 1 Revenue increases steadily every month
- 2 Highest revenue expected in Nov & Dec
- 3 Online Ads show strongest sales correlation
- 4 Marketing spend drives growth trend

Recommendations

- 1 Increase Online Ad spend by 15-25% approaching Q4
- 2 Launch festive period campaigns for peak return
- 3 Monitor marketing KPIs monthly for efficiency
- 4 Expand influencer campaigns in high-impact months