

Task: Customer Acquisition Financial Plan & Dashboard

Task Type: Financial Planning, Excel/XLOOKUP, and Dashboard Creation

Background:

Nitrotech is preparing a digital marketing campaign to scale customer acquisition in the next quarter. As part of the Growth team, your task is to prepare a financial plan for acquiring 1,000 new paid customers.

The management has provided you with several data points. Your role is to perform the calculations, build a mini dashboard, and make a recommendation on the campaign's financial viability.

Data Provided:

Metric	Value
Monthly Subscription Fee	£30
Monthly Churn Rate	20%
Gross Margin	60%
Target Customers to Acquire	1,000
Expected Cost per Acquisition (CAC)	£330
Projected Click-Through Rate (CTR)	2%
Projected Conversion Rate (Click to Paid)	5%
Estimated Cost per 1,000 Impressions (CPM)	£10

Additionally, you are provided with a **customer segment table** (to be used for XLOOKUP):

Segment	Bonus % on LTV	Description
Premium	10%	High-value customers
Standard	0%	Regular customers
Trial	-20%	Free trial conversions

Each customer in the data sheet will have a "Segment" assigned. You will use **XLOOKUP** to adjust their LTV based on the segment bonus/malus.

Task Instructions:

Calculate the following fields

1 - Average Customer Lifetime Value (LTV)

2 - Estimated Ad Budget (Based on CAC)

3 - Calculate Required Impressions and Ad Budget (Based on CPM)

Build a Mini Dashboard (Excel or Google Sheets)

Your dashboard should include:

- Summary metrics: Base LTV, Adjusted LTV, CAC, Ad Budget (both methods)
 - Visual elements (tables, charts, or graphs) to display:
 - LTV comparison across segments
 - Total budget required vs expected returns
 - Profit/Loss forecast
 - XLOOKUP usage must be visible and functional
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