

ABC Inc. Marketing Analysis Report

Objective: Maximize Free-Trial Registrations

Key Finding: Immediate budget reallocation needed from Social Media to Referral channels

Projected Impact: +25% registrations and +30% ROI within 60 days





Executive Summary

Decision needed within 30 days to approve and implement budget reallocation

1 Situation

ABC Inc. demonstrates strong performance in Referral but significant budget inefficiency in Social Media

2 Action Required

Immediate reallocation of budget from Social Media to Referral
- **Decision needed within 30 days** due to Q4 budget optimization deadlines

3 Projected Impact

+25% registrations and +30% ROI within 60 days

Conversion Funnel Performance

Overall Conversion Rate: 12.74%

66.1%

No Show (*Drop-off*)

659 records

12.7%

Registered (*Primary conversion*)

127 records - TARGET

11.7%

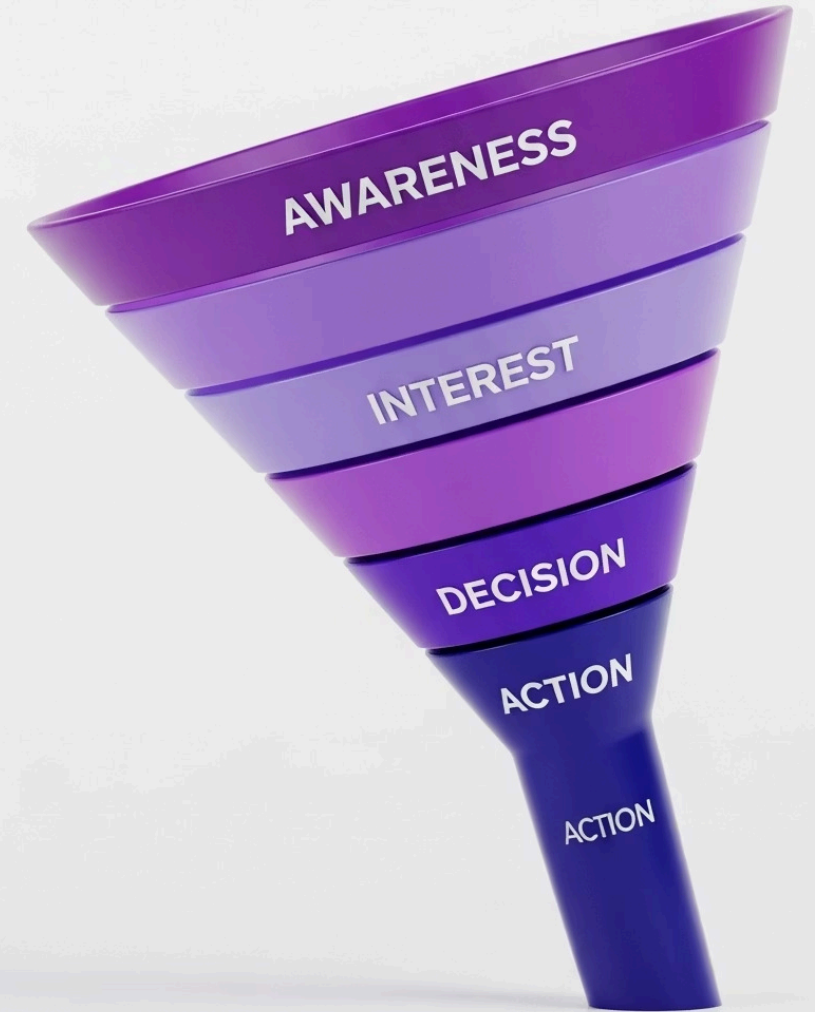
Attended (*Active engagement*)

117 records

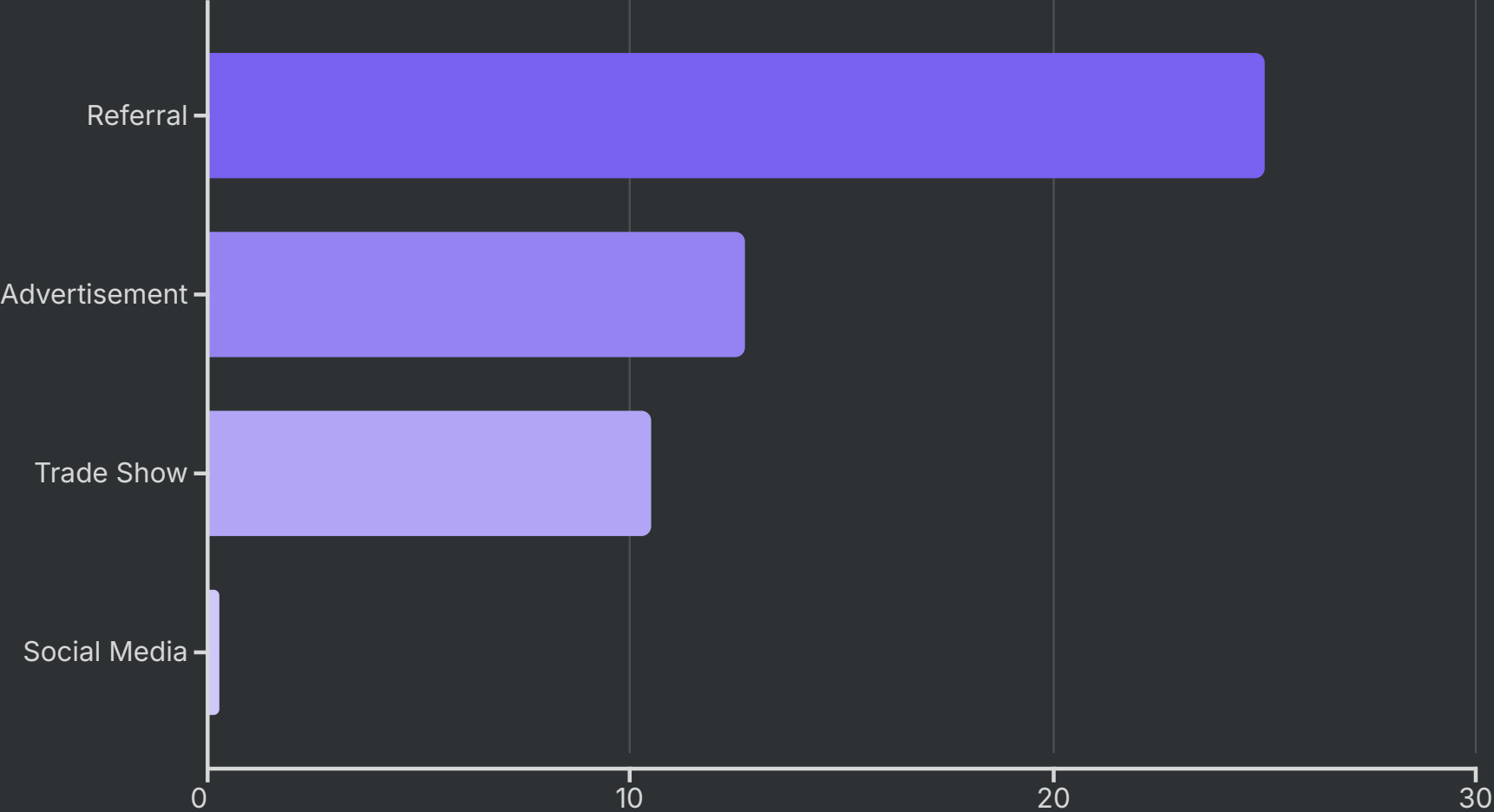
9.4%

Responded (*Initial interest*)

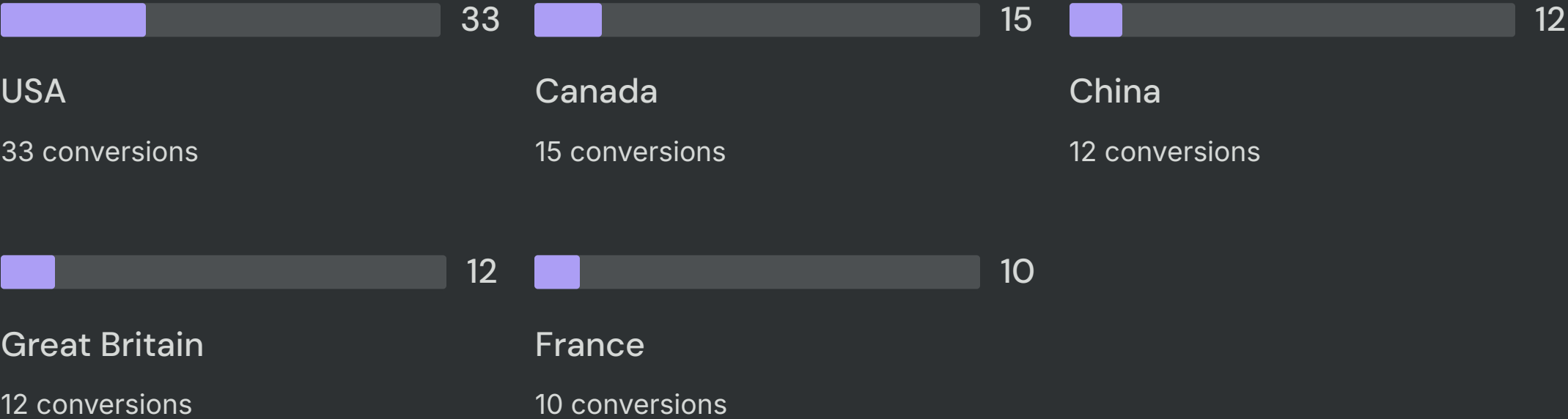
94 records



Channel Performance



Top 5 Countries by Total Conversions



Strategic Insights

Problems

Social Media: 0% conversion

- Complete budget waste requiring immediate action
- KPI IMPACT: CAC $\rightarrow \infty$, ROI -100%

Opportunities

Referral: 25.0% conversion

- Scale investment for maximum ROI
- KPI IMPACT: Registrations +30-50%

Budget Reallocation Recommendations

Channel	Current Budget	Recommended Budget	Change	Rationale
Social Media	1.4%	0.0%	-100%	Complete budget waste requiring immediate action
Referral	4.0%	5.0%	+25%	Scale investment for maximum ROI
Advertisement	82.1%	82.5%	+0,5%	Good performance (12.7%) - moderate increase recommended
Trade Show	12.4%	12.5%	+0,8%	Good performance (10.5%) - moderate increase recommended

Expected Impact



Projections based on pilot results and industry benchmarks



90-Day Implementation Roadmap

1

Phase 1: Quick Wins (25/06 – 02/07)

- Pause all Social Media campaigns
- Implement enhanced tracking per channel
- Concentrate geo-targeting on USA, CAN, CHN

Owner: Marketing Manager

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Phase 2: Optimization (09/07 – 4 weeks)

- Rework campaigns
- Implement anti-No Show nurturing sequence
- A/B test messaging for Executive segment

Owner: Analytics Team

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Phase 3: Scale & Measure (25/07 – 3 months)

- Scale Referral programs
- Test Email & Content Marketing
- Create real-time ROI dashboard

Owner: Marketing Director

Key Performance Indicators

Primary KPIs

- Free-Trial Registrations: Target +25%
- Conversion Rate per Channel
- Customer Acquisition Cost (CAC)
- No Show Rate: Target < 50%

Secondary KPIs

- LTV/CAC Ratio
- ROI per Country
- Time to Conversion
- Channel Attribution Accuracy

DECISION NEEDED: Immediate budget reallocation approval and implementation to capture this opportunity