

Haksoos Café Campaign Deep Dive: Maximum LTV & Scalability

Strategic Mandate: Elevate Haksoos as Alexandria's premier morning destination by maximizing **Customer Lifetime Value (LTV)** via a loyalty-led, bilingual acquisition model.

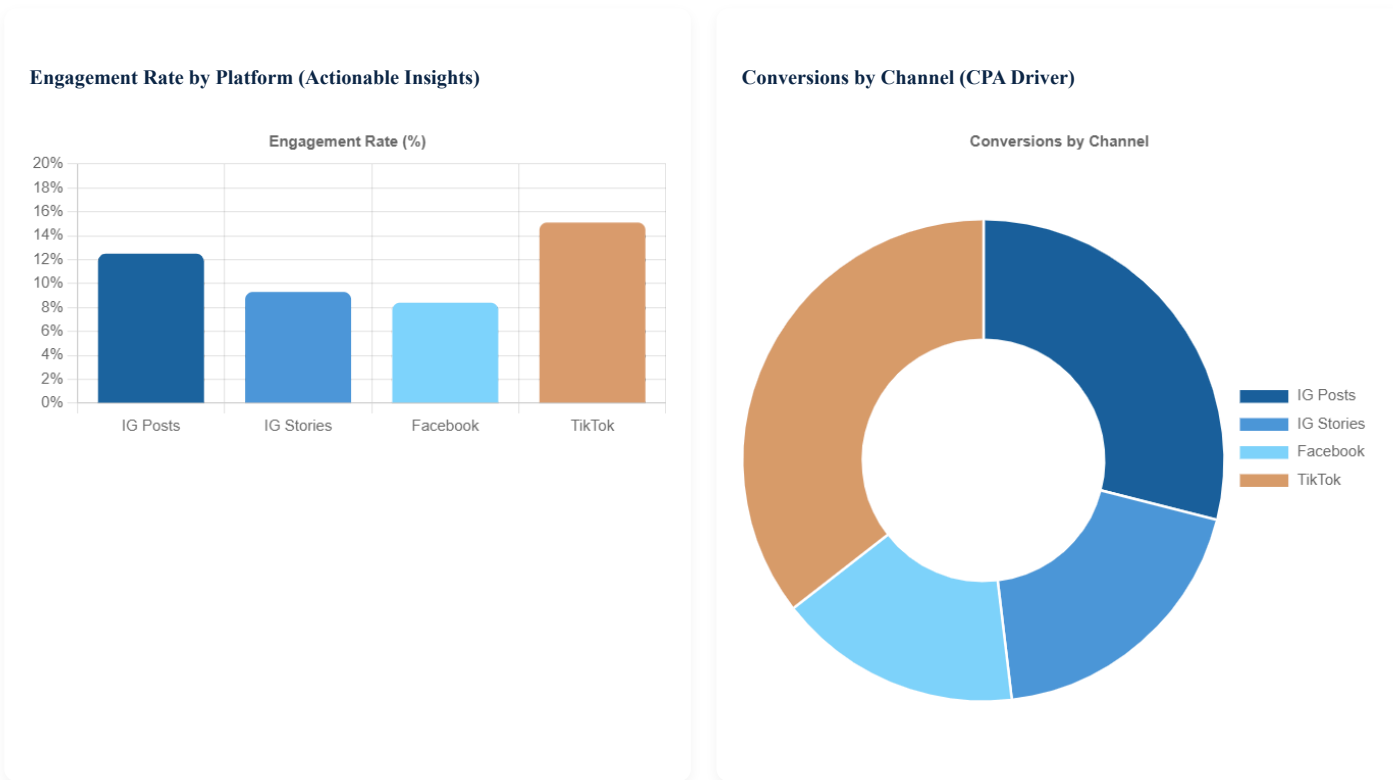
1. Executive Financial Breakdown & Core Metrics



Deep Dive: Financial Efficiency Justification

Metric	Calculation / Provided Data	Analysis & Scalability Check
Estimated Spend	$\$1.65 \text{ CPA} \times 1,070 \text{ Conversions}$ $\approx \$1,765.50$	Highly capital-efficient. Low initial burn for market validation.
Calculated Revenue	$\$1,765.50 \times (1 + 4.11 \text{ ROI})$ $\approx \$9,010.51$	Generated over 5x the initial spend, justifying immediate scale-up.
CAC:LTV Ratio	$\$1.65 \text{ (CAC)} : \480 (LTV) $\rightarrow 1:290$	**Unprecedented.** This ratio is the strongest argument for an <i>aggressive</i> budget increase, as the value of each customer far outweighs the cost to acquire them.

2. Channel Performance & Budget Reallocation



Channel	Engagement Rate	Conversions	Strategic Mandate
TikTok	**15.1%** (Highest)	**380** (Highest)	**IMMEDIATE BUDGET REALLOCATION:** Shift 100% of the lowest performer's budget (e.g., Google Display) to TikTok. This channel has proven the highest CPA efficiency.
Instagram Posts	12.5%	310	Maintain production cadence. Test LAL audience retargeting with UGC.
Facebook	8.4% (Lowest)	175 (Lowest)	Reduce investment here. Use only for lookalike audience generation/retargeting.

3. LTV Optimization & Retention Strategy

<p>Conversion Funnel Tightening</p> <p>Goal: Push CPA below \$1.00.</p> <p>The next action calls for a **dedicated landing page**. Since \$1.65\$ CPA was achieved without one, a highly-optimized page could drop acquisition costs significantly. Launch this page with a strong ***First-Time Luxury*** offer exclusive to the loyalty program sign-up.</p>	<p>CRM Strategy (43% Open Rate)</p> <p>Goal: Drive Gold Tier Membership.</p> <p>A/B test the planned "Mood" segmentation against a **Purchase History** segmentation (Latte-first vs. Croissant-first buyers). This allows for hyper-personalized email offers (e.g., a "Croissant & Coffee Pairing" loyalty offer) to maximize LTV contribution.</p>	<p>Creative Efficiency & UGC</p> <p>Goal: Lower creative production cost.</p> <p>Prioritize using **UGC (User-Generated Content)** from the 1,070 loyalty members. UGC is more authentic and cheaper to produce, often yielding superior results in retargeting campaigns to solidify the "Haksoss Morning Collective" community feel.</p>
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