1. Overview & Brand Foundation

1. Overview & Brand Foundation - Numerical Analysis

Metric	Value	Analysis
Business Name	Rafiki Pet Hospital	—
Location	New Cairo, Egypt	Urban pet-owner density focus
Planning Population (2025)	320,000 residents	Used for market sizing
Average Household Size	4.0 persons / HH	Estimate total households
Total Households	80,000	Calculated: 320,000 ÷ 4
Pet-owning Households (30%)	24,000	Targetable households
Total Pets (avg 1.4 per HH)	33,600	24,000 × 1.4
Vet visits per pet/year	1.6	Annual potential volume
Total potential annual visits	53,760	33,600 × 1.6
Average revenue / visit	EGP 750	Baseline AOV
Addressable market	EGP 40,320,000	53,760 × 750
Year 1 market share target	2.5% (1,344 visits)	Conservative market penetration
Year 1 target revenue	EGP 1,008,000	1,344 × 750

2. Research & Discovery

2. Research & Discovery - Numerical Analysis

Item	Numeric Value	Analysis
Competitive clinics in 5km	9 major vet centers	Local density / competition
Competitor clinics registered	13 hospitals, 21 clinics	Total 34 clinics; moderate saturation
Avg consultation fee	EGP 650 – 900	Pricing benchmark
Median local digital ad spend	EGP 40,000 – 70,000 / mo	Baseline for paid media
Pet types split	Dogs 54%, Cats 38%, Other 8%	Guides targeting and messaging
Seasonal peaks	Vaccinations Jan–Mar, Grooming May–Aug	Informs campaign timing
Survey sample size	400 respondents	Statistical confidence for local insights

3. Strategy Development

3. Strategy Development - Numerical Analysis

Metric	Value	Analysis
Campaign duration	12 months (Jan–Dec 2025)	Annual plan for consistent reach
Annual ad budget	EGP 720,000	Baseline for channel allocation
Alternate marketing budget	EGP 520,000	Flexible budget option
Budget allocation (paid)	38% → EGP 197,600	Highest ROI allocation
Organic & SEO	15% → EGP 78,000	Long-term traffic growth
Content creation	22% → EGP 114,400	Supports social, email, blogs
Automation & tools	10% → EGP 52,000	Chatbots, predictive scheduling, analytics
Contingency	15% → EGP 78,000	Risk mitigation
Year 1 visits goal	~2,628	Paid + organic traffic forecast

4. Audience Targeting & Personalization

4. Audience Targeting - Numerical Analysis

Segment	Value	Analysis
Primary audience size	24,000 pet HHs	Total pet-owning households
Digital reachable audience	~16,800 HHs	70% reachable online
High-value households	~11,760 HHs	Top 70% of reachable audience
Audience split	55% cats / 40% dogs / 5% other	Targeted creatives per pet type
Main age bracket	25–44 (68%)	Core social media demographic
Retargeting pool	~18,000 unique users	Previous website and ad engagements
Geotarget radius	7 km	Local focus
Language preference	Arabic 70% / English 30%	Messaging alignment

5. Creative & Content Engine

5. Creative & Content Engine - Numerical Analysis

| Asset	Quantity / Month	Benchmarks / Cost
Static posts (FB/IG)	12	Engagement 2.5–3% / EGP 1,200 per asset
Reels / Shorts	8	View rate +150% vs static / EGP 2,400
Stories	25	Avg view rate 18%
Carousel ads	6	CTR ~1.4%
Blog posts	4	SEO uplift / EGP 1,000 each
Email newsletters	2	Open rate 26% / CTR 4%
Quarterly video ads	16 per quarter	Cost per video EGP 3,200

6. Technical Setup &

Conversion Framework

6. Technical Setup - Numerical Analysis

Item	Value	Analysis
Website baseline traffic (2024)	2,800 visits / mo	Starting point for growth
Target traffic (2025)	7,000 visits / mo	Target uplift
Landing pages (variants)	3	A/B testing variants
Booking form fields	4–6 fields	Minimal friction
Landing page CVR (goal)	6.5%	Conversion target
Pixels & tags	Meta Pixel, GA4, GTM (7)	Full tracking coverage
Call tracking lines	2	One for ads, one organic
CRM	Zoho (EGP 6,000 / year)	Data centralization
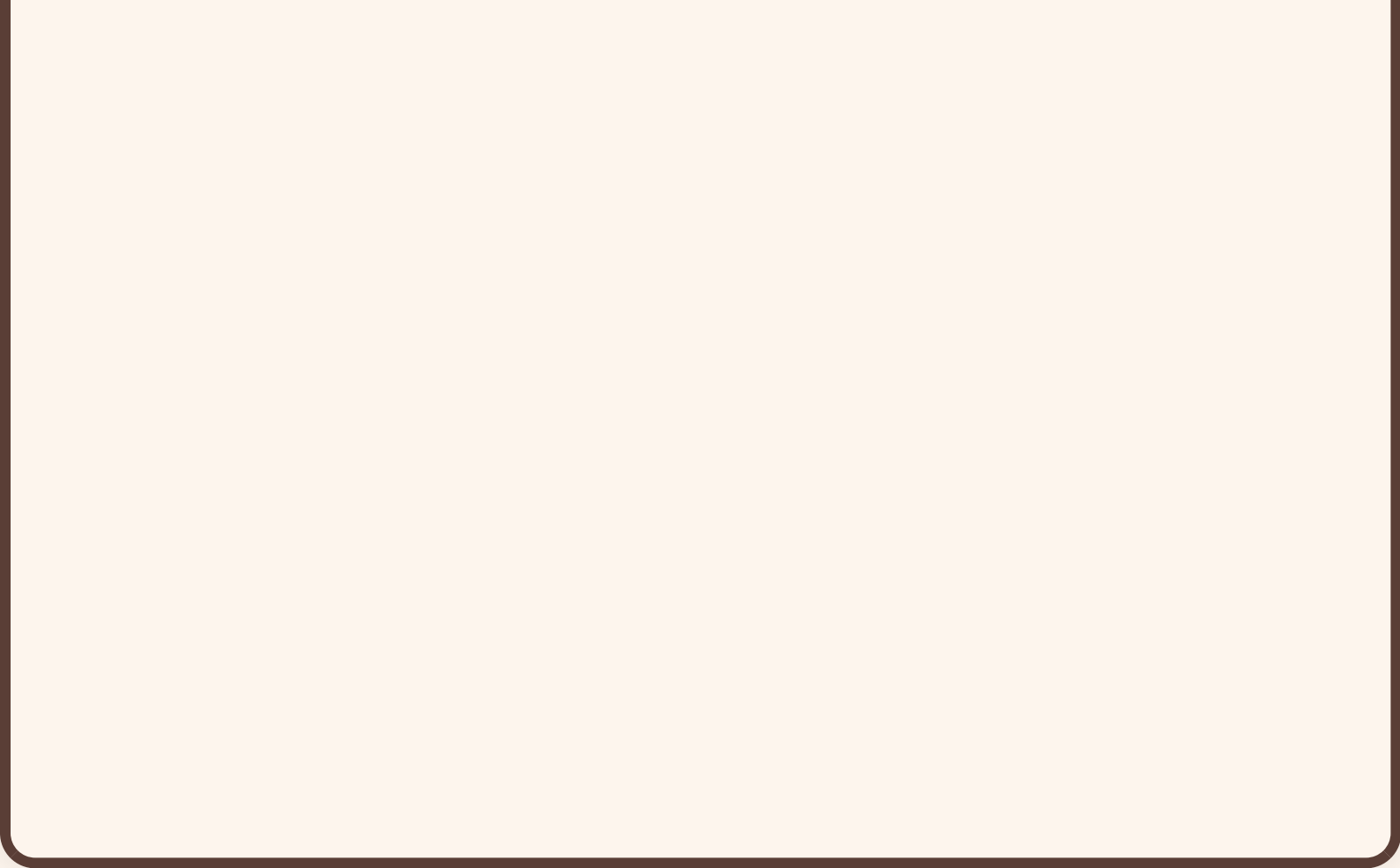
7. SEO & Organic Growth

7. SEO & Organic Growth - Numerical Analysis

Metric	Baseline	12-mo Goal	Analysis
Domain Authority	19	35	SEO authority growth
Monthly organic sessions	980	3,200	Traffic growth target
Blog posts / year	48	48	Content consistency
Keywords targeted	80	120	Keyword expansion
Backlinks target	0	+110	Link building
Local pack goal	Top 10	Top 3	Local visibility
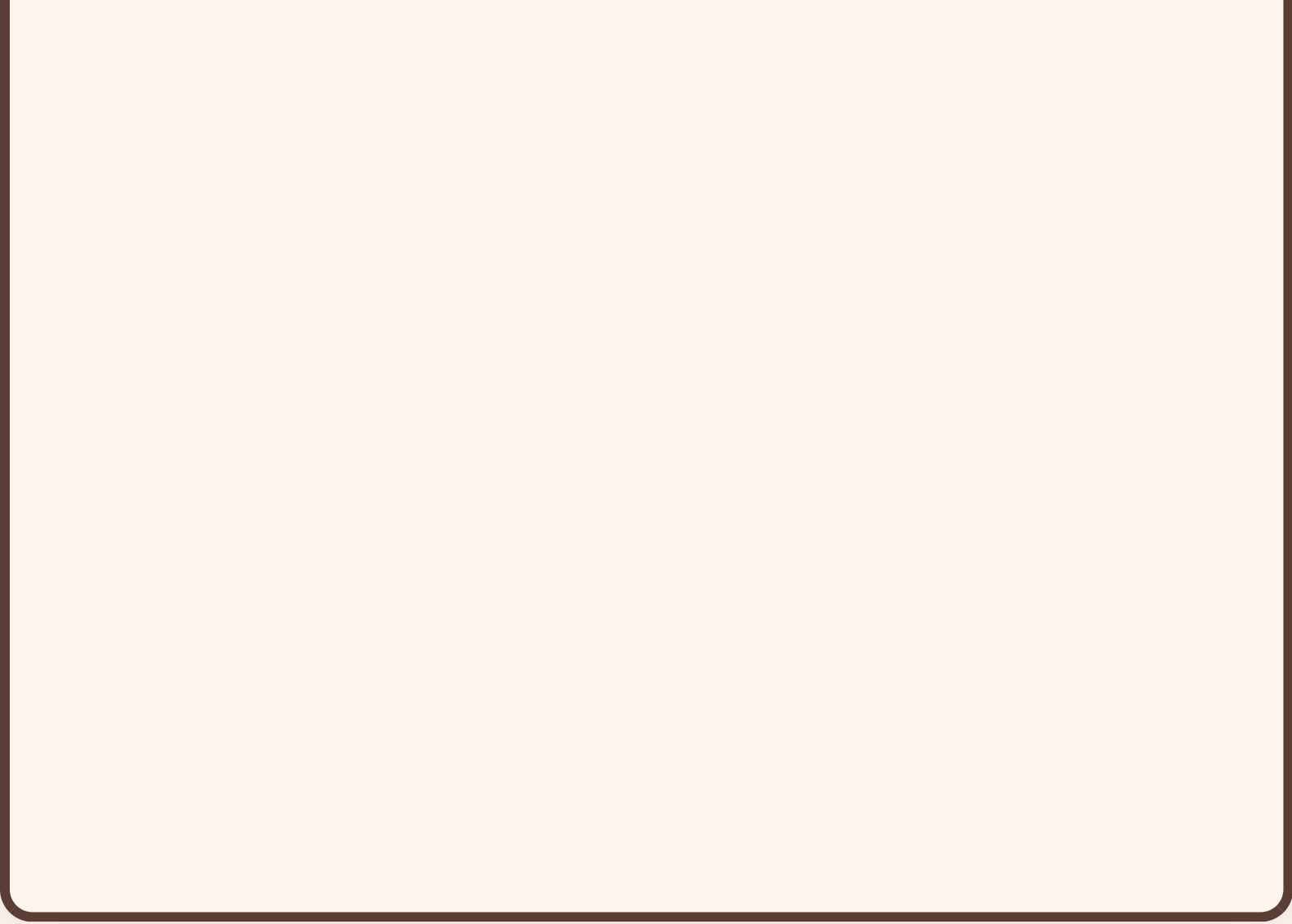
8. Paid & Organic Execution

8. Paid & Organic Execution - Numerical Analysis

Channel	Monthly Spend	Impressions	Clicks	Leads	Analysis
Meta (FB+IG)	EGP 11,000	~2,100,000	60,900	1,420	Primary paid channel
Google Search	EGP 5,416	410,000	22,960	720	Search intent leads
Total Paid (baseline)	EGP 60,000 / mo	—	12,000 / mo	540 / mo	Monthly goal alignment

| Organic & Referrals | — | — | — | 35 visits / mo | Baseline organic |

9. Marketing Funnel & Stages

9. Marketing Funnel - Numerical Analysis

Stage	Rate / Value	Volume (monthly)	Analysis
Ad Impressions (monthly)	—	~760,000	Top of funnel reach
CTR (ads)	1.58%	~12,000 clicks	Ad engagement rate
Landing Page Conversion	4.5%	540 leads	Click-to-lead conversion

Lead → Booked	40%	216 booked appts	Lead qualification
Booked → Paid	85%	184 paid visits	Show-rate efficiency
Organic / Referral Visits	—	35 / mo	Complementary traffic
Total Visits	—	219 / mo	Paid + organic

10. Automation & AI Enhancements

10. Automation & AI - Numerical Analysis

Automation	Effect / Volume	Analysis
Chatbot flows	5 flows; 140 leads / mo	Lead capture efficiency
Email drip sequences	3 sequences; 8 messages per lead cycle	Personalization impact

Predictive scheduling	+12% show-rate uplift	Optimized appointments
Lead scoring model	F1 score 0.88	Lead prioritization accuracy
Softwares used	Zoho CRM, Meta Ads Manager, GA4, GTM	End-to-end automation

11. Testing & Optimization

11. Testing & Optimization - Numerical Analysis

Test Type	Count / Mo	Threshold	Analysis

Ad creative variants	12	≥1,000 impressions / variant	Monitor ad performance
Landing page versions	3	Test window 14 days	Maximize CVR
Email subject tests	4	95% confidence	Improve open rates
Optimization rounds	2 full cycles / mo	Reallocate +20% budget	Continuous improvement

12. Reporting, Analytics & Attribution

12. Reporting & Attribution - Numerical Analysis

Item	Value	Analysis
Attribution window	7-day click + 30-day view	Multi-touch insights
Dashboards	4 Looker Studio dashboards	Real-time tracking
Key events tracked	22	Comprehensive behavior capture
Reporting frequency	Weekly + monthly executive	Timely insights
Data retention	24 months	Historical analysis

Item	Value	Analysis

13. KPIs & ROI Measurement

13. KPIs & ROI - Numerical Analysis

KPI	Value	Analysis
Monthly ad spend	EGP 60,000	Baseline budget
Clicks / month	12,000	CTR performance
Leads / month	540	Conversion funnel output
Paid visits / month	184	Booked appointments
Total revenue / month	EGP 164,250	Revenue projection
CAC (per paid visit)	EGP 326.09	Cost efficiency
ROAS (monthly)	2.74×	Return on ad spend
Lead → appointment %	40%	Funnel efficiency
Appointment → paid	85%	Show rate success

14. Detailed Campaign Results Dashboard (Y1)

14. Campaign Results - Numerical Analysis

Metric	Yearly Total	Analysis
Paid clicks (annual)	144,000	High engagement with ads
Leads generated (annual)	6,480	Lead generation efficiency
Appointments booked	2,592	Conversion to consultations
Paid visits	2,208	Revenue-driving visits
Organic / referral visits	420	Supplementary traffic
Total visits	2,628	Overall footfall
Total revenue attributed	EGP 1,971,000	Annual ROI
Total ad spend	EGP 720,000	Budget accountability
Annual ROAS	2.74×	Return on investment