**Budget Allocation, Flighting & ROI Summary**

**Overview**  
This section outlines the **optimized budget distribution** across digital channels for the 90-day Haksoss Café campaign. It highlights financial efficiency, ROAS per channel, projected customer lifetime value (LTV), and forecast vs. actual performance.

**1. Budget Allocation**

| **Channel** | **Budget** | **Notes** |
| --- | --- | --- |
| Instagram & TikTok Ads | $8,500 | Targeted visuals, influencer collaborations |
| Google Search & Display Ads | $7,000 | Search intent targeting, remarketing |
| Email Campaigns | $3,500 | VIP and loyalty program engagement |
| Landing Pages & Retargeting | $4,000 | Optimized conversion funnels |
| Influencer Collaborations | $2,000 | Micro-influencers for aspirational reach |

**Total Campaign Spend:** $25,000

*Insight:* The allocation prioritizes high-engagement, high-ROI channels (social ads, search) while maintaining investment in retention and influencer marketing.

**2. Spend vs Revenue**

| **Metric** | **Value** |
| --- | --- |
| Total Spend | $25,000 |
| Total Revenue | $102,750 |
| ROI Overall | 4.11:1 |
| Instagram Ads ROI | 4.5:1 |
| Email Campaign ROI | 3.8:1 |

*Insight:* The campaign achieved a **4.11:1 overall ROI**, indicating strong financial efficiency. Social ads produced the highest returns.

**3. Customer Lifetime Value (LTV)**

| **Metric** | **Value** |
| --- | --- |
| Average Customer LTV | $180 |
| Loyalty Program Members | 1,070 |
| Projected Total Revenue (LTV) | $192,600 |
| Retention Rate | 15% |

*Insight:* The high LTV of loyalty members justifies continued investment in retention campaigns and VIP programs.

**4. Forecast vs Actual Performance**

**Forecasted vs. Actual Metrics:**

| **Metric** | **Forecast** | **Actual** | **Insight** |
| --- | --- | --- | --- |
| Reach | 75,000 | 80,800 | Exceeded expectations; effective targeting |
| Sign-ups | 1,000 | 1,070 | Strong loyalty uptake |
| Conversion % | 6 | 6.2 | Successful persuasion and messaging |
| Revenue | 100,000 | 102,750 | Achieved revenue goals efficiently |

*Visualization:*

* A bar chart comparing forecasted vs actual performance highlights campaign overachievement across all key metrics.

**5. ROI Breakdown per Channel**

| **Channel** | **ROI** | **Insight** |
| --- | --- | --- |
| Instagram/TikTok | 4.5:1 | High engagement and influencer impact |
| Google Ads | 3.9:1 | Strong search intent targeting |
| Email | 3.8:1 | Effective VIP communication |
| Landing Pages | 4.0:1 | Optimized conversion funnel |
| Influencers | 4.2:1 | Niche influence drives aspirational interest |

*Visualization:*

* Doughnut chart showing channel-wise ROI distribution for quick reference.

**6. Key Financial Insights**

1. **High Efficiency Channels:** Instagram/TikTok and Google Ads delivered the best ROI per dollar spent.
2. **Retention Strategy:** LTV indicates value from loyalty program members, supporting ongoing engagement campaigns.
3. **Campaign Flighting:** Structured spend over 90 days maintained audience engagement while optimizing budget peaks.
4. **Forecast Accuracy:** Actual performance exceeded projections, validating targeting, creative, and channel mix.