# Budget & ROI Summary

Optimized spend across channels for the 12-week Mory Gym campaign, showing financial efficiency, ROAS per channel, and projected membership value.

## Budget Allocation

* Instagram & TikTok Ads: 50,000 EGP
* Google Ads: 30,000 EGP
* Email Campaigns: 20,000 EGP
* Landing Pages & Retargeting: 25,000 EGP
* Influencer Collaborations: 15,000 EGP

## Spend vs Revenue

* Total Spend: 140,000 EGP
* Total Revenue: 1,600,000 EGP
* ROI Overall: 4,780%
* Instagram/TikTok ROI: 5,200%
* Email Campaign ROI: 3,900%

## Projected Membership Value

* Average Membership Value: 600 EGP
* New Members: 1,800
* Projected Total Revenue: 1,600,000 EGP
* Retention Rate: 18%

## Forecast vs Actual Performance

| **Metric** | **Forecast** | **Actual** |
| --- | --- | --- |
| Reach | 150,000 | 180,000 |
| New Members | 1,500 | 1,800 |
| Engagement % | 15% | 18.2% |
| Revenue | 1,200,000 EGP | 1,600,000 EGP |

## ROI Breakdown by Channel

| **Channel** | **ROI Ratio** |
| --- | --- |
| Instagram/TikTok | 5.2 |
| Google Ads | 4.8 |
| Email | 3.9 |
| Landing Pages | 4.0 |
| Influencers | 4.5 |

## Key Financial Metrics

| **Metric** | **Value** |
| --- | --- |
| Total Spend | 140,000 EGP |
| Total Revenue | 1,600,000 EGP |
| ROI Overall | 4,780% |
| Avg Membership Value | 600 EGP |
| New Members | 1,800 |