

Revenue Forecasting & KPI Dashboard

Report Date: August 29, 2025
Reporting Period: December 2023

Executive Summary

Metric	Value
Total Revenue	\$1,891,610
YoY Growth	18.0%
MoM Growth	8.5%
Total Customers	797
Revenue per Customer	\$2,373
Profit Margin	26.6%
Marketing ROI	10.4x

Key Insights

- Top performing unit: International
- Fastest growing unit: International
- Forecasted revenue (next 12 months): \$23,054,934
- Performance alerts: 6 (3 high priority)

Business Unit Performance

Business Unit	Current Revenue	YoY Growth	Profit Margin
Enterprise	\$553,998	-7.0%	31.4%
International	\$569,879	19.3%	24.4%
Marketing	\$206,508	16.3%	28.4%
SMB	\$229,480	-6.4%	28.8%
Sales	\$331,745	-23.2%	19.8%

Performance Alerts

Type	Business Unit	Message	Severity
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Revenue Decline	Enterprise	YoY revenue decline of -7.0%	High
Monthly Revenue Drop	Enterprise	MoM revenue decline of -11.2%	Medium
Revenue Decline	SMB	YoY revenue decline of -6.4%	High
Revenue Decline	Sales	YoY revenue decline of -23.2%	High
Monthly Revenue Drop	Sales	MoM revenue decline of -15.2%	Medium
Low Profit Margin	Sales	Profit margin 19.8% below target 20.0%	Medium