

EXECUTIVE SUMMARY DASHBOARD

State

All

Product Category

All

01-01-202230-12-2024

TOTAL REVENUE

₹123.28M

TOTAL ORDERS

19K

AVG ORDER VALUE

6.54K

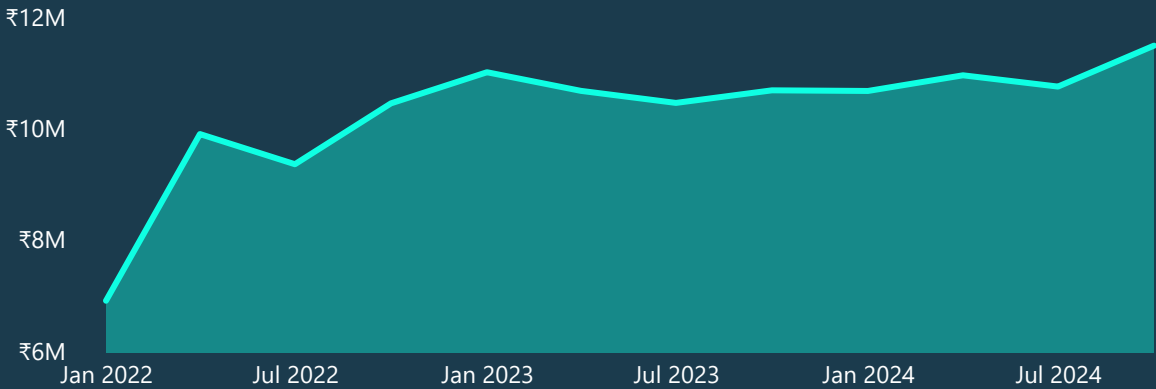
TOTAL CUSTOMERS

5000

Q4 RETENTION RATE

31.69%

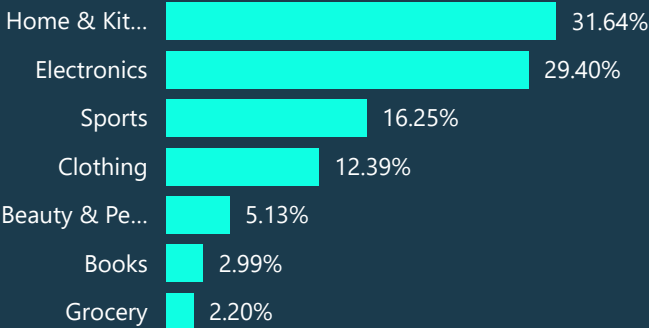
Total Revenue By Year and Quarter



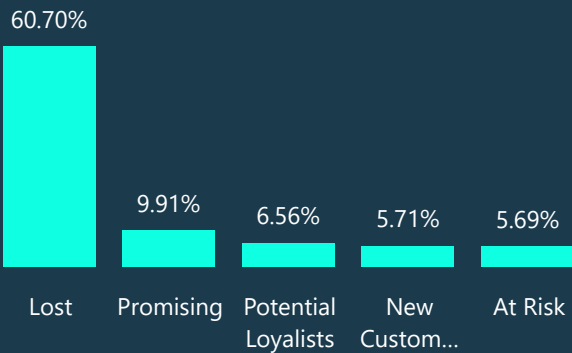
Statewise Summary

State	Total Revenue	Total Orders	Total Customers
West Bengal	₹4.29M	665	165
Uttarakhand	₹4.64M	734	190
Uttar Pradesh	₹4.10M	675	171
Tripura	₹5.24M	752	206
Telangana	₹5.11M	769	190
Tamil Nadu	₹3.44M	569	164
Total	₹123.28M	18859	5000

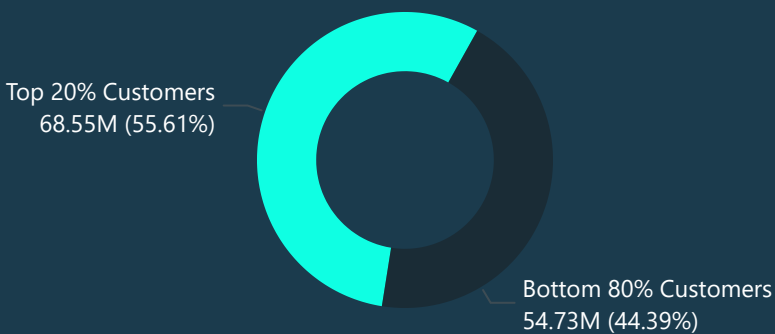
Total Revenue By Product Category



Total Revenue By Top-5 Segment



Sum of Revenue By Customer Group



# RFM AND CLV ANALYSIS DASHBOARD

State

All

Product Category

All

01-01-2022

30-12-2024

TOTAL REVENUE

₹123.28M

CHAMPIONS CUSTOMERS

13.08%

LOST CUSTOMERS

41.58%

TOTAL CUSTOMERS

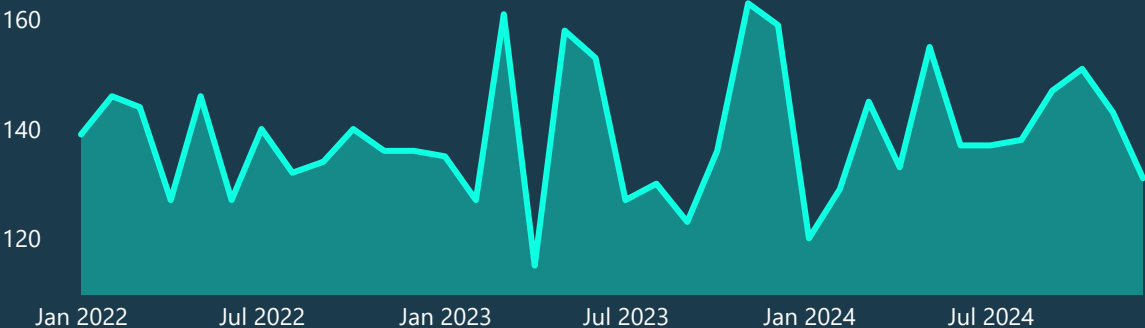
5000

HIGH CLV CUSTOMERS

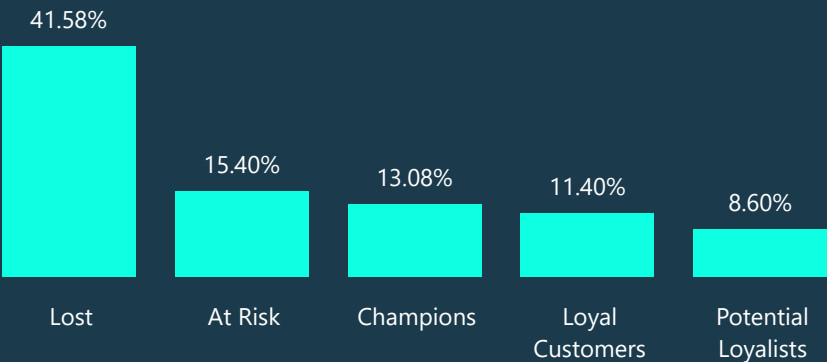
33.92%



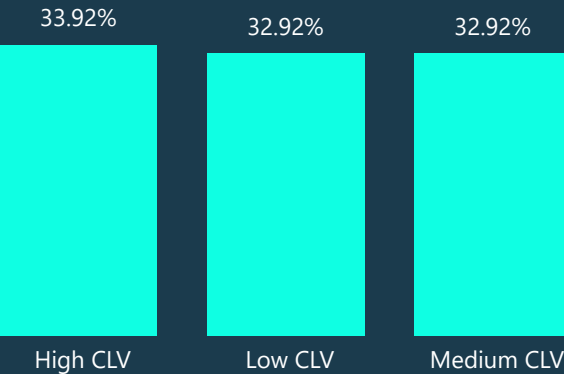
Customer Acquisition By Year, Quarter and Month



Customer Percentage By Segment



Customer Percentage By CLV Segment



MOST HIGH CLV STATE

Tripura

LOWEST CLV CUSTOMER STATE

Gujarat

TOP 10 HIGH CLV CUSTOMERS

Customer Name	Total Revenue	Total Orders	CLV Segment
Wahab Chander	₹302.85K	17	High CLV
Omaja Borah	₹214.80K	15	High CLV
Lopa Chand	₹212.67K	13	High CLV
Gaurangi Nazareth	₹237.99K	28	High CLV
Ekalinga Nayak	₹203.67K	11	High CLV
Ekalinga Atwal	₹264.64K	13	High CLV
Deepa Sarraf	₹240.07K	15	High CLV

# CUSTOMER SEGMENTATION & RETENTION

State

All

Product Category

All

01-01-2022

30-12-2024

TOTAL REVENUE

₹123.28M

AVG CUSTOMER AGE

43.76

POPULAR REFERRAL SOURCE

Facebook

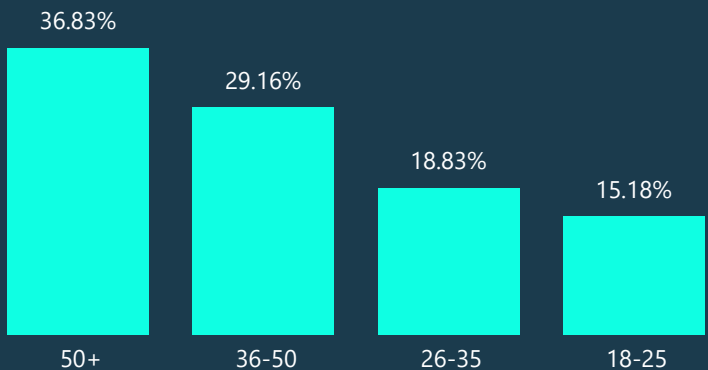
TOTAL CUSTOMERS

5000

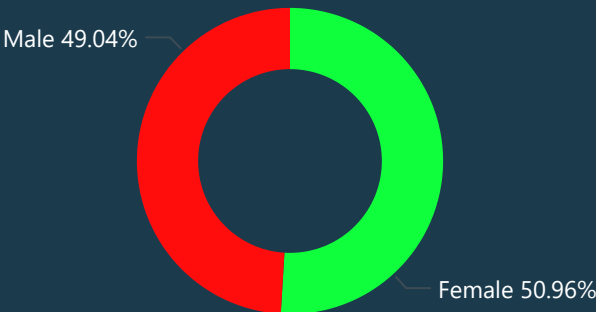
Q4 RETENTION RATE

31.69%

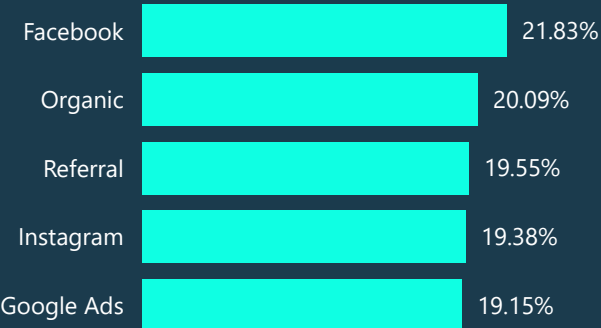
Revenue Percentage by age\_band



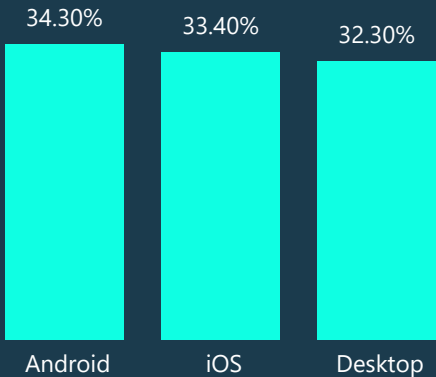
Total Revenue by gender



Revenue % By Referral Source



Customer Percentage By Device



MOST LOST% STATE

West Bengal

MOST CHAMPIONS% STATE

Karnataka

Statewise RFM Analysis

State	Total Revenue	Top Referral Source	Lost%	At Risk%	Champions%
West Bengal	₹4.29M	Organic	49.09%	13.33%	10.91%
Uttarakhand	₹4.64M	Facebook	41.05%	14.21%	12.11%
Uttar Pradesh	₹4.10M	Instagram	46.20%	9.94%	16.37%
Tripura	₹5.24M	Google Ads	45.63%	13.59%	15.05%
Telangana	₹5.11M	Google Ads	40.53%	18.42%	12.63%
Tamil Nadu	₹3.44M	Google Ads	41.46%	14.63%	10.37%
Sikkim	₹4.12M	Facebook	42.11%	17.54%	13.45%

# INSIGHT REPORTS & KEY BUSINESS PROBLEMS

High customer churn and dependency on a small set of high-value customers are impacting long-term revenue stability and growth. Despite achieving ₹123M+ revenue, **41%** of customers are lost and only **31.69%** are retained in Q4 of 2024, with significant customer losses in key states and younger demographics contributing the least to revenue.

## CUSTOMER CHURN ISSUE

- 41% of total customers are classified as **Lost** (RFM).
- **Q4 retention rate: 31.69%**, slightly below industry benchmarks (35–40%).
- **3-Month Cohort Analysis** shows long-term retention stabilizes at **~20%** by Month 3.

## REVENUE CONCENTRATION RISK

- **20% customers contribute 55% of revenue** (Pareto).
- High dependency on a small loyal base creates instability if those customers churn.

## GEOGRAPHIC & DEMOGRAPHIC TRENDS

- **High churn states:** West Bengal, Andhra Pradesh, Meghalaya, Uttar Pradesh, Tripura, Rajasthan (Lost % > **45%**).
- **At-Risk segments:** Assam, Telangana, Punjab, Kerala (**18–20%** of customers).
- **Age 50+ & 36–50 segments** contribute ~70% revenue, while 18–25 age group contributes only **15.8%** – indicating poor penetration among younger customers.

## CLV INSIGHTS

- Only **33.92%** customers are High CLV, while Gujarat shows lowest CLV customers – highlighting region-specific acquisition issues.
- **January 2024** Customer acquisition dip suggests possible campaign or market issue.

# STRATEGIC RECOMMENDATIONS



## REDUCE CHURN (Immediate Action)

### -State & Age-Specific Campaigns:

- **West Bengal, Andhra Pradesh, Tripura:** Launch “We Miss You” WhatsApp & Email campaigns with state-specific best-selling products at **10%** return discount.
- **18–25 segment:** Gamified push notifications (“Earn 50 points on your next order”).

### -Onboarding Redesign:

- Trigger **Welcome Journey** (Email/SMS) → First Purchase Thank You coupon → 7-day post-purchase personalized product suggestion → 14-day referral reward.
- Add **in-app “Onboarding Checklist”** for new users (e.g., Profile complete = extra reward).
- **Goal:** Increase Month 1 retention to around **70%** within 2 quarters.

## TARGETED CUSTOMER ACQUISITION (Fix January Dip & Improve LTV)

### Investigate January Dip:

- Check ad budget allocation vs actual spend (likely a budget cut or seasonal drop).
- Cross-check website downtime or delivery delays from ops team.

### Reallocate Ad Spend:

- Shift **10%** budget from Google Ads (lower retention) to Referral & Organic (higher LTV).

### Younger Audience Focus (18–25):

- Partner with **Instagram micro-influencers** (local language) to run trend-based campaigns.
- Promote **student discounts (5%)** with college ID verification → aim to increase their revenue share from **15.8%** → **20%**.

## BROADEN REVENUE BASE (Reduce 55% Dependency on Top 20%)

### Action Plan:

- **Subscription Pilot:** For high repeat-purchase items (like top 5 SKUs), introduce “**Subscribe & Save 5%**” option → locks in mid-value customers.
- **Target Bottom 80% with Micro-Loyalty Offers:**
  - Spend ₹500 this month → Get ₹50 wallet credit.
  - Use push notifications & personalized SMS for dormant customers (state-optimized messaging).
- **Focus on Gujarat (low CLV customers):**
  - Offer **bundle deals (buy 2 get 1)** targeted via Google Ads & regional influencers to improve per-user spend.

## KPIs TO TRACK POST ACTION

**Retention Rate (3-month):** Target **40%+** (from 31.69%).

**Lost Customer %:** Target **<30%**.

**Revenue Dependence on Top 20%:** Reduce to **<50%**.

**18–25 Age Group Revenue Share:** Increase to **20%+** within 2 quarters.

**Gujarat CLV uplift:** Measure **Average Revenue per Customer (ARPC)** +15%.