

SaaS KPI Dashboard: ARR, Retention, and Efficiency Metrics

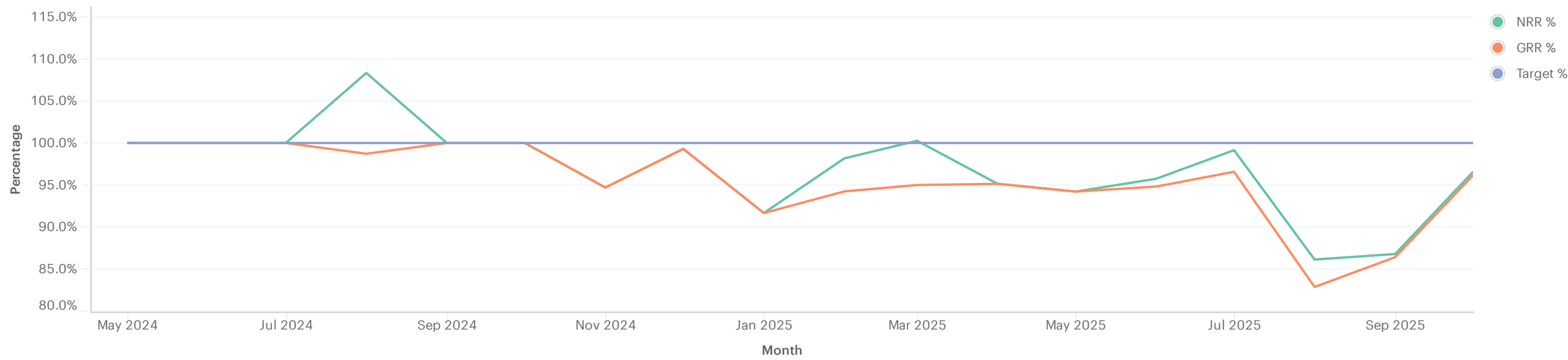
This dashboard provides a monthly view of key SaaS financial metrics, tracking ARR growth, revenue retention, customer acquisition efficiency, and payback performance.

Executive Summary

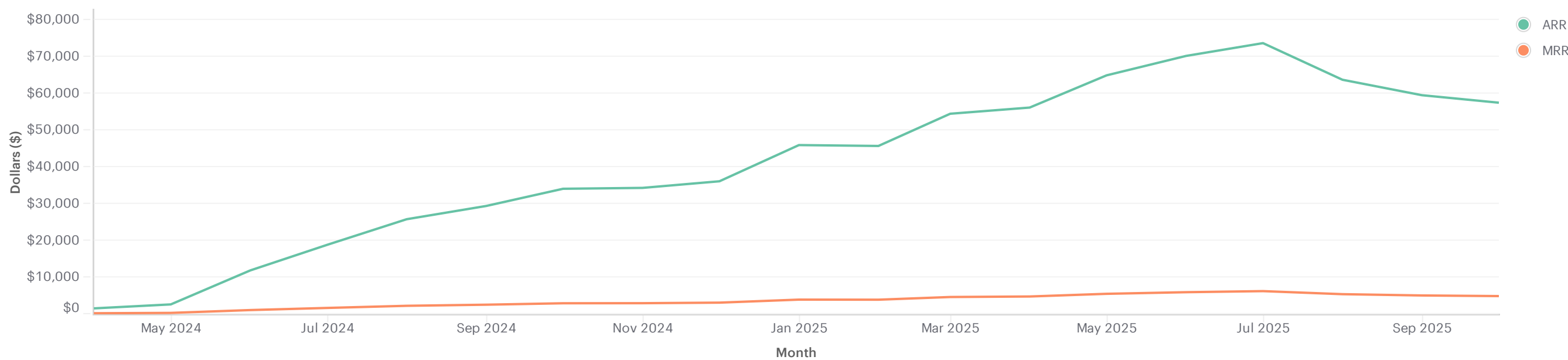
The company demonstrates strong and sustainable performance driven by consistent ARR growth and healthy retention metrics.

- Net Revenue Retention (NRR) averaged 92%, indicating expansion revenue more than offset churn.
- Gross Revenue Retention (GRR) remained stable near 90–95%, reflecting solid customer loyalty.
- ARR continued its upward trajectory month over month, supported by steady new customer acquisition and recurring expansion.
- Customer Acquisition Cost (CAC) and Payback stayed efficient, with payback averaging nearly 7 months.
- LTV and ARPU trends show increasing customer value over time; however, there has been a decrease in recent months.

Net Revenue Retention (NRR) and Gross Revenue Retention (GRR) Trend

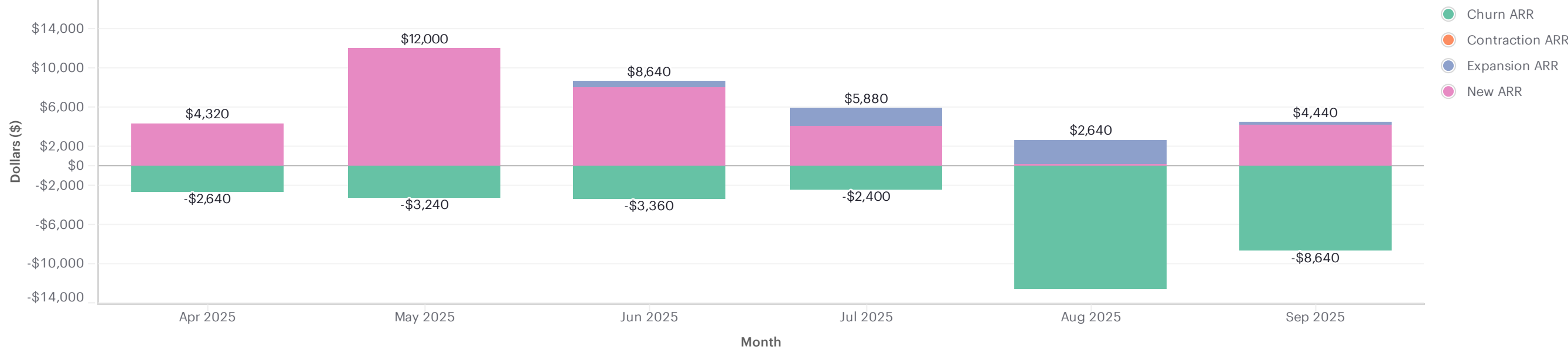


MRR and ARR Over Time



Month-over-Month ARR Bridge

Previous two quarters



Previous Two Quarters ARR Bridge



Executive KPI Table

ARR = Ending ARR
NRR, GRR = Retention rates (%)
ARPU = Average revenue per customer
LTV = Lifetime value
Payback Months = CAC payback

| Month | ARR (\$) | NRR (%) | GRR (%) | New Customers | CAC per Custome... | ARPU (\$) | LTV (\$) | Payback Months |
|---------------------|----------|---------|---------|---------------|--------------------|-----------|----------|----------------|
| 2024-04-01 00:00:00 | \$1,440 | 0.0% | 0.0% | 3 | \$878 | \$40 | \$1,920 | 17.6 |
| 2024-05-01 00:00:00 | \$2,520 | 100.0% | 100.0% | 3 | \$503 | \$35 | \$1,680 | 11.5 |
| 2024-06-01 00:00:00 | \$11,760 | 100.0% | 100.0% | 7 | \$627 | \$89 | \$4,276 | 5.6 |
| 2024-07-01 00:00:00 | \$18,720 | 100.0% | 100.0% | 6 | \$474 | \$82 | \$3,941 | 4.6 |
| 2024-08-01 00:00:00 | \$25,680 | 108.3% | 98.7% | 6 | \$512 | \$89 | \$5,564 | 4.6 |
| 2024-09-01 00:00:00 | \$29,280 | 100.0% | 100.0% | 1 | \$767 | \$94 | \$4,505 | 6.5 |
| 2024-10-01 00:00:00 | \$33,960 | 100.0% | 100.0% | 7 | \$608 | \$86 | \$4,116 | 5.7 |
| 2024-11-01 00:00:00 | \$34,200 | 94.7% | 94.7% | 5 | \$403 | \$79 | \$1,195 | 4.1 |
| 2024-12-01 00:00:00 | \$36,000 | 99.3% | 99.3% | 6 | \$854 | \$77 | \$8,769 | 8.9 |
| 2025-01-01 00:00:00 | \$45,840 | 91.7% | 91.7% | 9 | \$699 | \$80 | \$764 | 7.0 |
| 2025-02-01 00:00:00 | \$45,600 | 98.2% | 94.2% | 1 | \$726 | \$81 | \$1,123 | 7.2 |
| 2025-03-01 00:00:00 | \$54,360 | 100.3% | 95.0% | 6 | \$909 | \$87 | \$1,394 | 8.3 |
| 2025-04-01 00:00:00 | \$56,040 | 95.1% | 95.1% | 9 | \$501 | \$90 | \$1,479 | 4.5 |
| 2025-05-01 00:00:00 | \$64,800 | 94.2% | 94.2% | 7 | \$550 | \$93 | \$1,288 | 4.7 |
| 2025-06-01 00:00:00 | \$70,080 | 95.7% | 94.8% | 10 | \$598 | \$91 | \$1,408 | 5.2 |
| 2025-07-01 00:00:00 | \$73,560 | 99.1% | 96.6% | 8 | \$692 | \$86 | \$2,017 | 6.4 |
| 2025-08-01 00:00:00 | \$63,600 | 86.1% | 82.9% | 2 | \$547 | \$75 | \$349 | 5.9 |
| 2025-09-01 00:00:00 | \$59,400 | 86.8% | 86.4% | 4 | \$776 | \$68 | \$399 | 9.2 |
| 2025-10-01 00:00:00 | \$57,360 | 96.6% | 96.2% | | | \$69 | \$1,444 | |