SAAS PERFORMANCE DASHBOARD
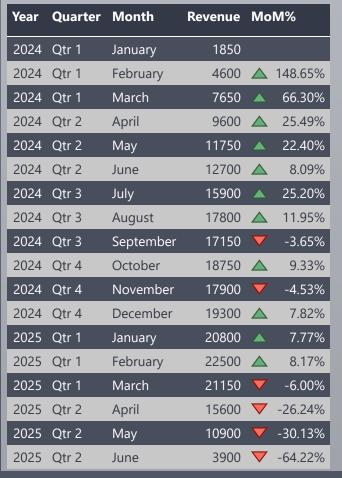
FINANCIAL KPIS & REVENUE TRENDS
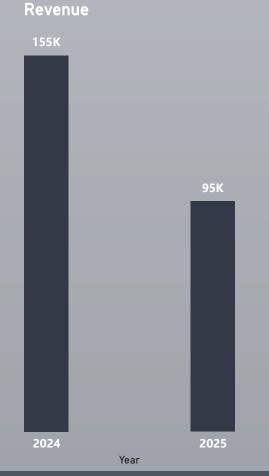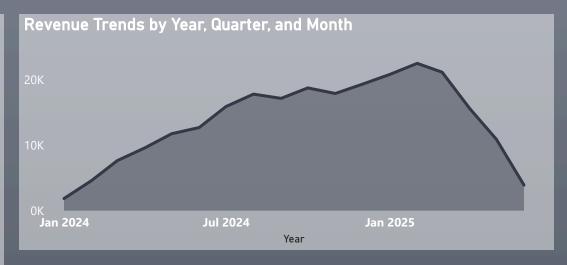
CUSTOMER SEGMENTATION & LOYALTY ANALYSIS
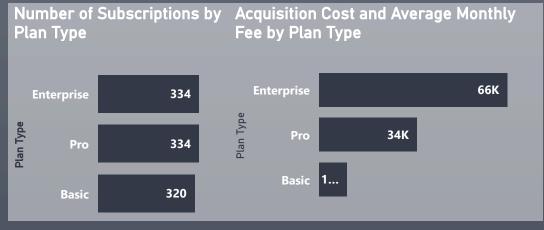
Financial KPIs & Revenue Trends

250K	3M	110.11	3.00K	100.00%	16.80%
MRR	**ARR**	**CAC**	**CLTV**	**Revenue Churn Rate**	**Customer Churn Rate**

Year	Quarter	Month	Revenue	MoM%
2024	Qtr 1	January	1850	
2024	Qtr 1	February	4600	▲ 148.65%
2024	Qtr 1	March	7650	▲ 66.30%
2024	Qtr 2	April	9600	▲ 25.49%
2024	Qtr 2	May	11750	▲ 22.40%
2024	Qtr 2	June	12700	▲ 8.09%
2024	Qtr 3	July	15900	▲ 25.20%
2024	Qtr 3	August	17800	▲ 11.95%
2024	Qtr 3	September	17150	▼ -3.65%
2024	Qtr 4	October	18750	▲ 9.33%
2024	Qtr 4	November	17900	▼ -4.53%
2024	Qtr 4	December	19300	▲ 7.82%
2025	Qtr 1	January	20800	▲ 7.77%
2025	Qtr 1	February	22500	▲ 8.17%
2025	Qtr 1	March	21150	▼ -6.00%
2025	Qtr 2	April	15600	▼ -26.24%
2025	Qtr 2	May	10900	▼ -30.13%
2025	Qtr 2	June	3900	▼ -64.22%

Revenue

- 2024: 155K
- 2025: 95K

Revenue Trends by Year, Quarter, and Month

(Area chart showing revenue from Jan 2024 to beyond Jan 2025, rising to above 20K then declining.)

Number of Subscriptions by Plan Type

Plan Type	Subscriptions
Enterprise	334
Pro	334
Basic	320

Acquisition Cost and Average Monthly Fee by Plan Type

Plan Type	Value
Enterprise	66K
Pro	34K
Basic	1...

Customer Segmentation & Loyalty Analysis

1000	168	16.80%	5.88	High Loyalty
Total Registered Customers	Active (Subscribed) Customers	% Subscribed Customers	Loyalty Rate	Loyalty Category

Number of Customers by Year

659
341
2024
2025
Year

Number of Customers by Segment type

Segment	Count
Basic	56
Silver	38
Gold	35
Bronze	28
Platinum	11

Revenue by Segment Type

18K (7.13%)
48K (19.06%)
104K (41.67%)
69K (27.42%)

segment type
- Gold
- Platinum
- Silver
- Bronze
- Basic

Top 10 Customers by Revenue

customer_id	segment_type	Sum of total_revenue
1519	Platinum	8000
1294	Platinum	7500
1570	Platinum	7000
1167	Platinum	6500
1268	Platinum	6500
1313	Platinum	6500
1616	Platinum	6000
1510	Platinum	5500
1074	Platinum	5000
1151	Platinum	5000
1358	Platinum	5000