

# Business Requirement Document (BRD)

**Project Name:** Cost-Benefit Analysis of Zingg World Cup Marketing Campaign

**Prepared for:** The Cold Drink Station

**Date:** 13/02/2025

## 1. Project Overview

The Cold Drink Station, a beverage company, is launching a new marketing campaign for its brand 'Zingg' during the World Cup. The campaign includes a new bottle design featuring World Cup-related images, to increase brand visibility and sales among young customers in India. The finance manager has requested a cost-benefit analysis to evaluate the financial viability of the new campaign. A dashboard will be developed to present the findings.

## 2. Objectives

1. Assess the financial impact of the new marketing campaign.
2. Compare the costs and revenue projections under the old and new plans.
3. Identify the profitability of the new initiative over the six months.
4. Provide actionable insights and recommendations to the marketing team.

## 3. Key Stakeholders

- Marketing Head
- Finance Manager
- Operations Team
- Data Analyst
- Advertising Agency

## 4. Project Scope

### 4.1 In Scope

- Cost-benefit analysis of the new marketing campaign.
- Sales projections under the old and new plans.

- Cost analysis, including raw material, processing, bottling, and fixed expenses.
- Advertising and promotional expense evaluation.
- Revenue estimation and profit calculation.
- Dashboard development for data visualization.

## 4.2 Out of Scope

- Market research on consumer preferences.
- Competitor analysis beyond the provided data.
- External factors affecting sales (e.g., economic conditions, weather).

## 5. Key Assumptions

- Sales growth follows the projected percentages for both plans.
- The cost of raw materials remains constant over the campaign period.
- Fixed costs remain unchanged unless stated otherwise.
- The advertising cost is evenly distributed across the campaign months.

## 6. Cost-Benefit Analysis Report

- Cost-Benefit Analysis Report
- Interactive Power BI Dashboard
- Executive Summary with Recommendations

## 7. Assumptions

### Quantity and Pricing

Item	Bottle (in ml)	Existing Price (₹ per Bottle)	New Price (₹ per Bottle)
Zingg	1000	82	82

### Material Details of Each Bottle

Item	Price/Litre (₹)	Material %
Water	10	85%

Sugar Syrup	70	10%
Flavoring	300	2%
Carbonated Water	20	2%
Preservatives	400	0.50%
Coloring Agents	500	0.50%

### **Bottling and Processing Costs**

<b>Cost Component</b>	<b>Existing Bottle (₹)</b>	<b>New Bottle (₹)</b>
Bottling Cost	2	3
Processing Cost	6	6

### **Sales Quantity and Growth**

<b>Plan</b>	<b>March Sales (Units)</b>	<b>Month-on-Month Growth %</b>
Old Plan	725,000	5%
New Plan	800,000	10%

### **Factory Expenses (₹)**

<b>Expense</b>	<b>Amount (₹)</b>
Factory Rent	150,000
Cold Storage Cost	75,000

### **Marketing Expenses**

<b>Expense Component</b>	<b>March Budget (₹)</b>	<b>Month-on-Month Growth %</b>
Old Marketing Budget	800,000	10%

### Incremental Marketing Costs

Expense Component	1st Month (₹)
Ads Preparation	10,000,000
New Bottling Mould	95,000
Incremental Advertising	3,833,333