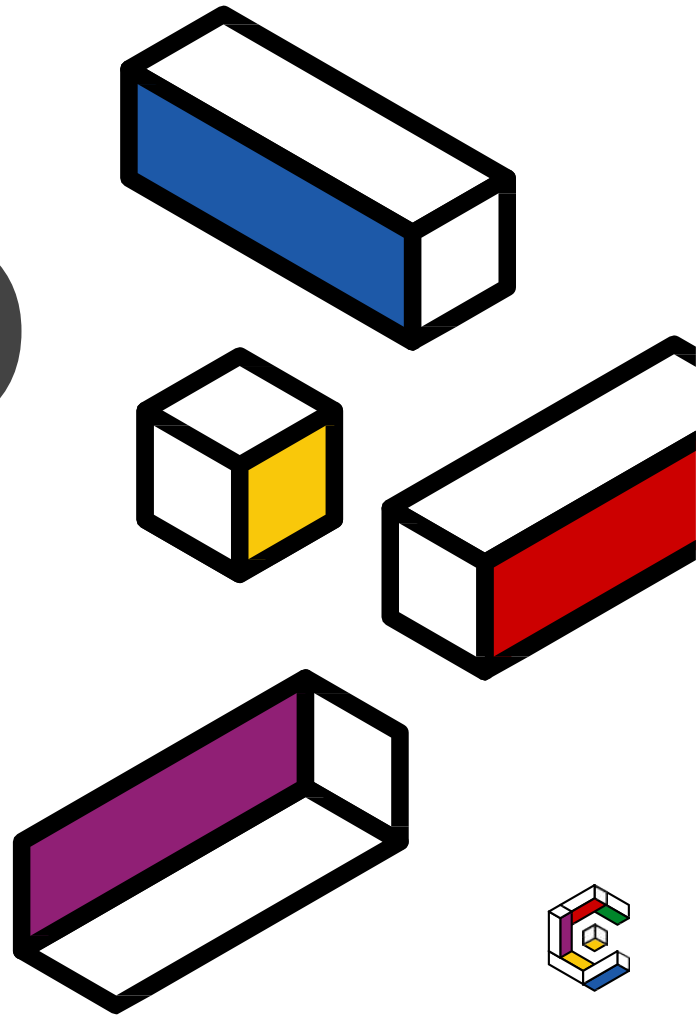


# 2025

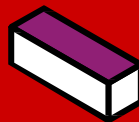
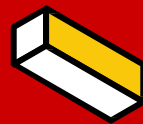
## Client Strategy

Updated: 1 Oct 2025



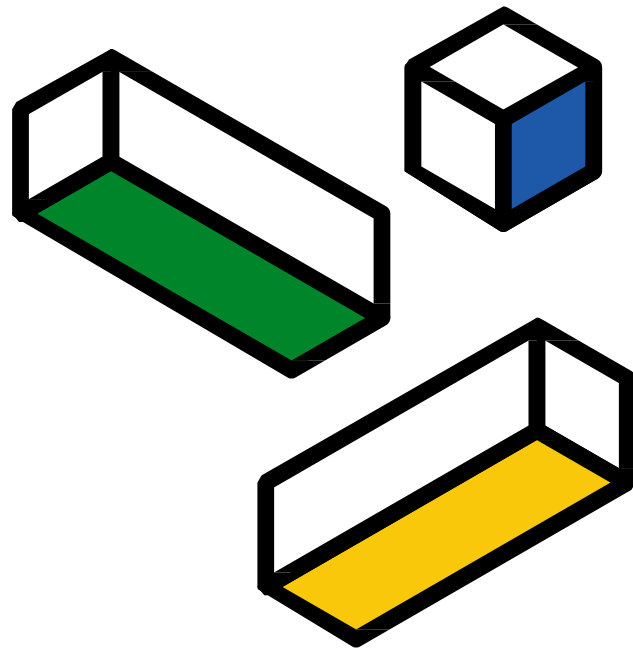


# Q4 Planning



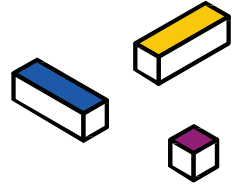
# Q3 Recap

- 1 Invoice \$900k ❌
- 2 Secure \$3.5M ❌
- 3 Build out our H2 pipe & beyond ⌚



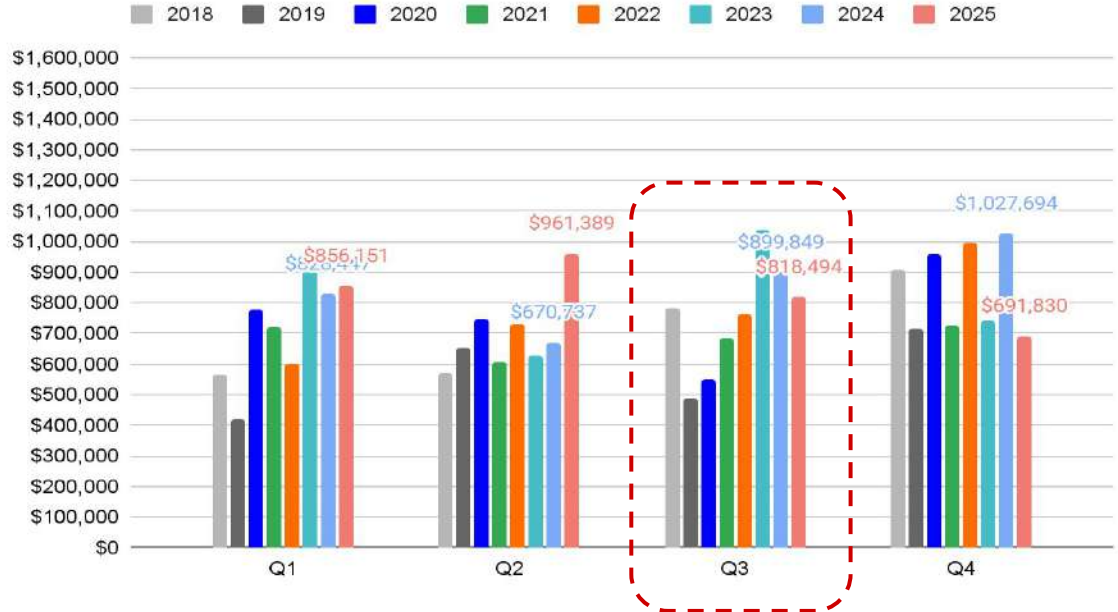
# Q3 Revenue Target: \$900k

Goal #1 **X** (missed by 9%)

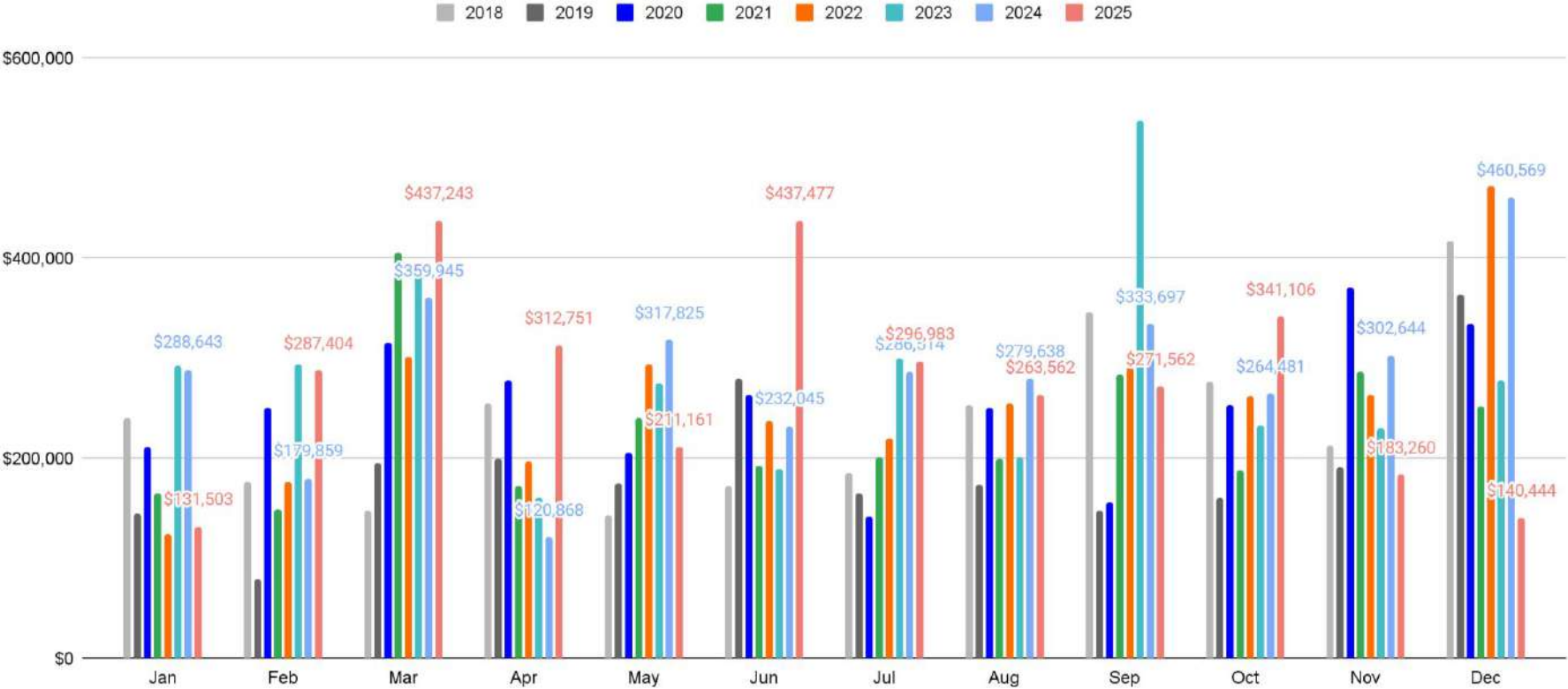


## Why did we miss our target

- Major shift in IMDA milestones (\$100k+ confirmed revenue moved to Q4)
- Lost key pitches
  - CTOaaS Website UI/UX revamp \$270k
  - AI Verify Foundation - Website Revamp (H2 2025) \$55k
- Dropped from NUS Enterprise (Creative/UX) - lost ~\$150k in confirmed revenue
- Chased wrong opps - Procision, Toll Group, Allianz Trade, Sing Fuels, Enable Consulting, Delaware, Spritzer, SymphonyAI



# Monthly Run Rate (2018-2025\*)



# Secure \$3.5M - 100% of our annual target

## Goal #2 ✗

**Status:** \$3.33M (95% of annual target secured)

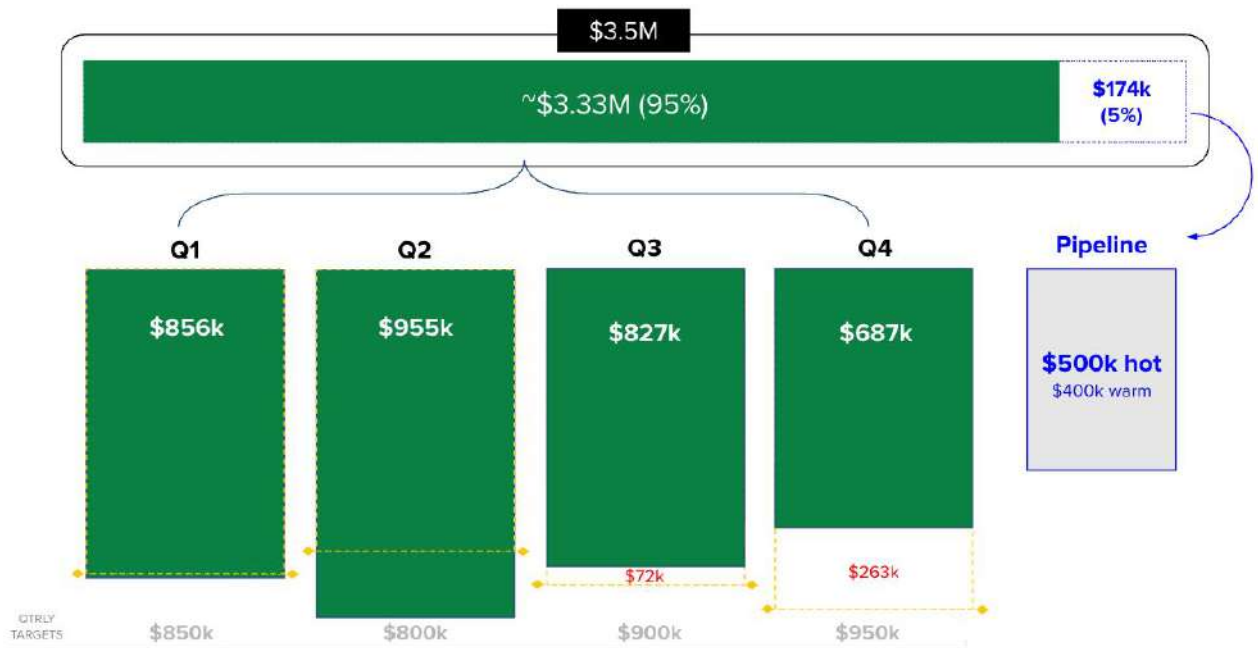
**Revenue Gap:** \$174K  
\$900k Pipe

Pillars hold \$500k pipe

- NUS \$250k
- IMDA \$150k
- Prudential \$50k
- J.P.Morgan \$50k

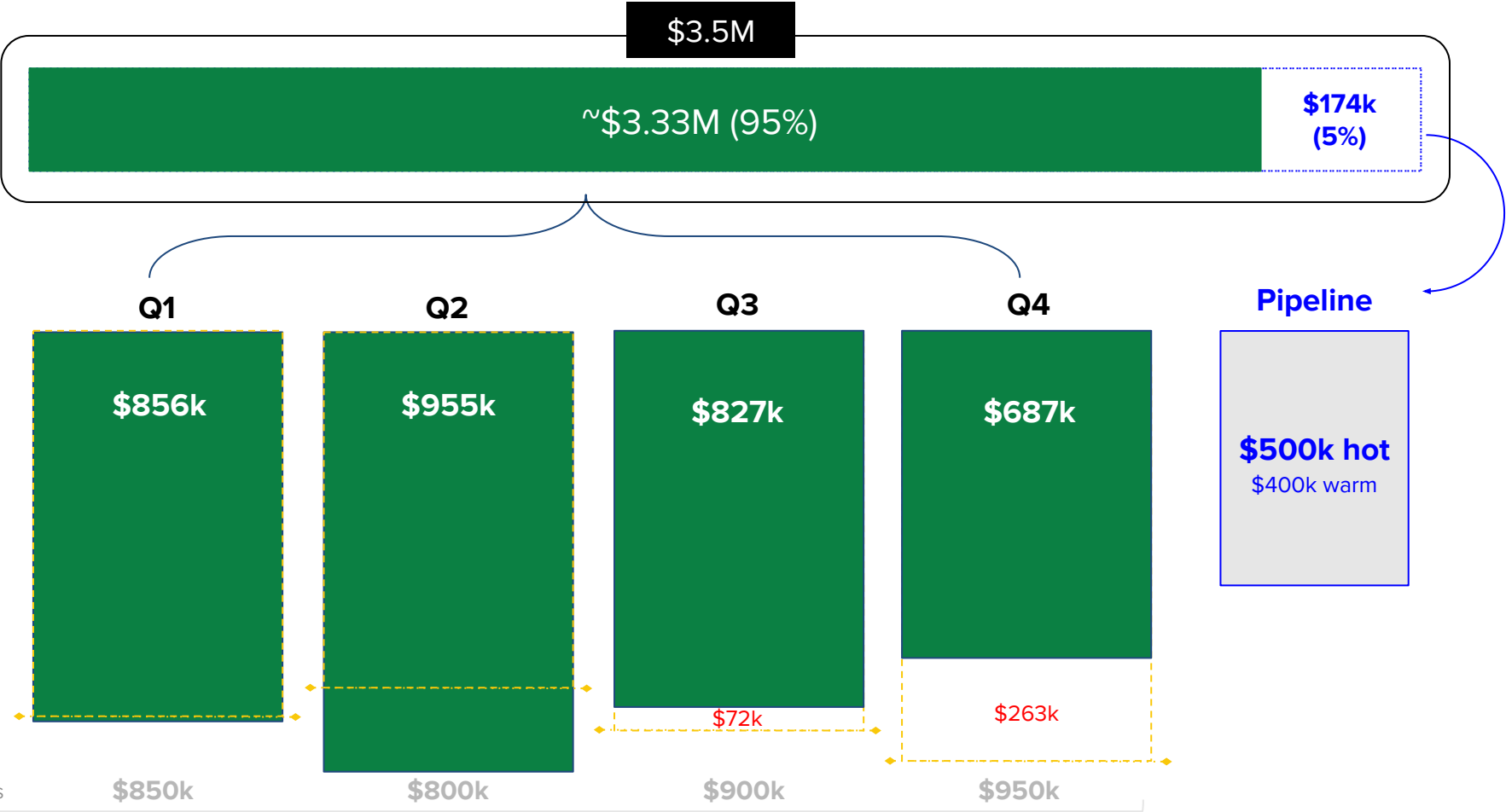
\$400k from others

- Temus, Keppel, TUV SUD, NTUC, SIM, CommScope, Harps,



# Secured Revenue - Quarterly Breakdown

As on: 1 Oct 2025



# Secured Revenue for 2025 (\$3.33M)

INVOICED / WON / RETAINER

| Client                           | Q1                  | Q2                  | Q3                  | Q4                  | Pipeline 2025         |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| National University of Singapore | \$239,886.75        | \$250,082.35        | \$249,085.88        | \$203,237.55        | \$994,805.95          |
| IMDA                             | \$166,682.42        | \$141,877.69        | \$82,311.25         | \$352,164.80        | \$863,635.70          |
| Prudential                       | \$231,939.67        | \$134,971.33        | \$23,280.00         | \$0.00              | \$411,551.00          |
| J.P.Morgan                       | \$13,640.00         | \$125,733.00        | \$28,202.00         | \$0.00              | \$191,523.00          |
| Shinnyo-en                       | \$54,693.20         | \$64,211.90         | \$29,757.50         | \$17,700.00         | \$172,530.10          |
| SGBC                             | \$0.00              | \$98,230.00         | \$22,785.00         | \$5,660.00          | \$126,675.00          |
| MOH                              | \$0.00              | \$20,325.00         | \$25,243.85         | \$70,198.45         | \$120,355.00          |
| Temus                            | \$52,555.00         | \$58,740.00         | \$0.00              | \$0.00              | \$111,295.00          |
| Nomad                            | \$0.00              | \$0.00              | \$37,936.66         | \$43,941.50         | \$108,731.79          |
| SGNIC                            | \$18,768.00         | \$18,768.00         | \$22,968.00         | \$15,768.00         | \$76,272.00           |
| <i>Others</i>                    | <i>\$77,985.53</i>  | <i>\$48,450.00</i>  | <i>\$24,974.50</i>  | <i>0.00</i>         | <i>\$172,529.03</i>   |
| <b>Grand Total</b>               | <b>\$856,150.57</b> | <b>\$961,389.27</b> | <b>\$823,694.51</b> | <b>\$686,630.39</b> | <b>\$3,335,523.24</b> |



# Pipeline 2025 (\$600k)

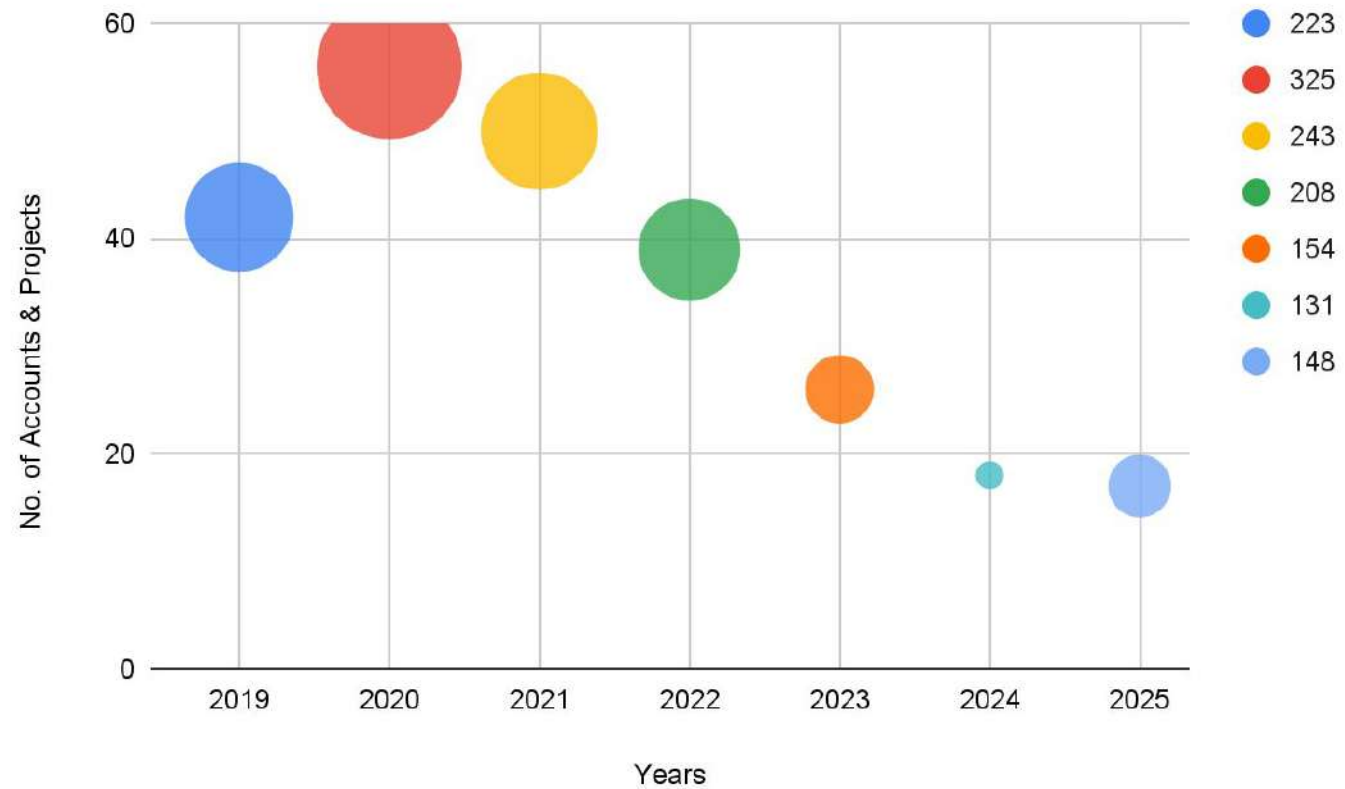
**HOT & WARM**

| Client                                  | Q1     | Q2     | Q3         | Q4           | Pipeline 2025 |
|---|--------|--------|------------|--------------|---------------|
| National University of Singapore        | \$0.00 | \$0.00 | \$0.00     | \$296,004.82 | \$296,004.82  |
| IMDA                                    | \$0.00 | \$0.00 | \$0.00     | \$161,834.40 | \$161,834.40  |
| Harps Global                            | \$0.00 | \$0.00 | \$8,680.00 | \$87,657.50  | \$96,337.50   |
| Prudential                              | \$0.00 | \$0.00 | \$0.00     | \$58,326.60  | \$58,326.60   |
| J.P.Morgan                              | \$0.00 | \$0.00 | \$0.00     | \$58,110.00  | \$58,110.00   |
| Singapore Institute of Management (SIM) | \$0.00 | \$0.00 | \$0.00     | \$50,000.00  | \$50,000.00   |
| TÜV SÜD                                 | \$0.00 | \$0.00 | \$0.00     | \$40,880.00  | \$40,880.00   |
| Temus                                   | \$0.00 | \$0.00 | \$0.00     | \$37,780.00  | \$37,780.00   |
| Keppel                                  | \$0.00 | \$0.00 | \$0.00     | \$24,350.00  | \$24,350.00   |
| NTUC LearningHub                        | \$0.00 | \$0.00 | \$4,000.00 | \$16,000.00  | \$20,000.00   |
| Epson                                   | \$0.00 | \$0.00 | \$0.00     | \$20,000.00  | \$20,000.00   |

# Key Metrics - Over Past 7 Years

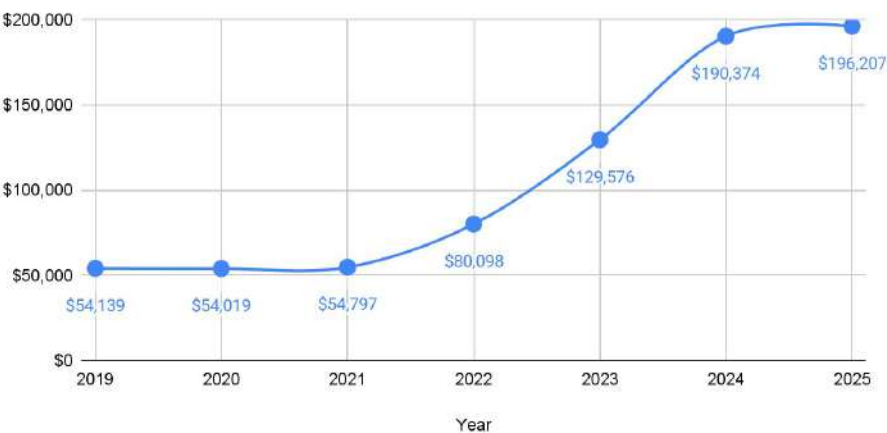
| Year             | 2019        | 2020        | 2021        | 2022        | 2023         | 2024         | 2025         |
|------------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|
| No. of Accs.     | 42          | 56          | 50          | 39          | 26           | 18           | 17           |
| No. of Projs.    | 223         | 325         | 243         | 208         | 154          | 131          | 150          |
| Total Revenue    | \$2,273,848 | \$3,025,038 | \$2,739,854 | \$3,123,810 | \$3,368,964  | \$3,426,726  | \$3,349,904  |
| Avg. Proj. Size. | \$10,197    | \$9,308     | \$11,275    | \$15,018    | \$21,876     | \$26,158     | \$22,333     |
| Avg. Purc. Freq. | 5.31        | 5.80        | 4.86        | 5.33        | 5.92         | 7.28         | 8.82         |
| Avg. Cust. Value | \$54,139    | \$54,019    | \$54,797    | \$80,097.70 | \$129,575.55 | \$190,373.68 | \$197,053.18 |
| Monthly Avg.     | \$189,487   | \$252,087   | \$228,321   | \$260,318   | \$280,747    | \$285,561    | \$279,159    |

# No. of Accounts & No. of Projects - 2019-2025-H1\*

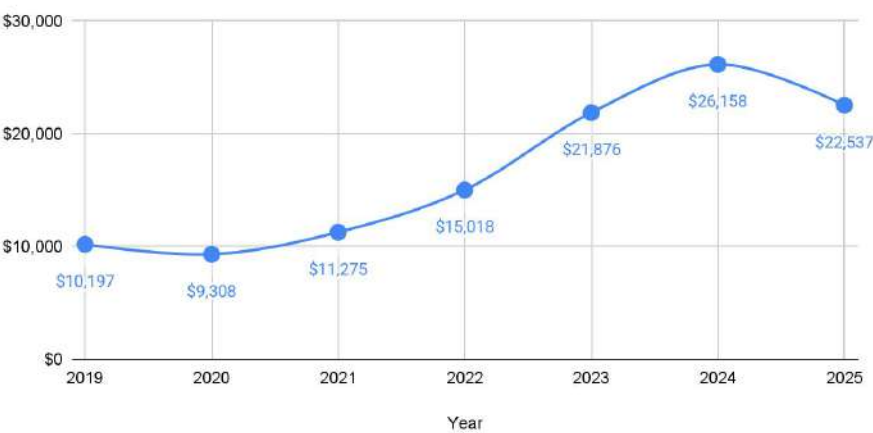


# Avg. Project Size - 2019-2025-H1\*

Average Customer Value



Average Project Size

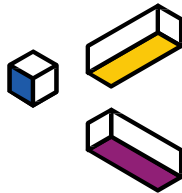


# 2025 Win Rate (as of Q3)

64% in 2025-H1, 52% in 2024, 35% in 2023

| 2025 Won vs Lost | Revenue (SGD)  | No. of Projects | Avg. Project Size (SGD) | No. of Clients | Avg, Customer Value (SGD) |
|------------------|----------------|-----------------|-------------------------|----------------|---------------------------|
| Existing Won     | \$2,928,337.28 | 143             | \$20,477.88             | 11             | \$266,212.48              |
| New Won          | \$421,566.79   | 6               | \$70,261.13             | 6              | \$70,261.13               |
| Total Won        | \$3,349,904.07 | 149             | \$22,482.58             | 17             | \$197,053.18              |
|                  |                |                 |                         |                |                           |
| Existing Lost    | \$1,570,749.40 | 49              | \$32,056.11             | 8              | \$196,343.68              |
| New Lost         | \$595,895.37   | 22              | \$27,086.15             | 17             | \$35,052.67               |
| Total Lost       | \$2,166,644.77 | 71              | \$30,516.12             | 25             | \$86,665.79               |
|                  |                |                 |                         |                |                           |
| Grand Total      | \$5,516,548.84 | 249             | \$22,154.81             | 45             | \$122,589.97              |
| Win Rate         | 60.72%         | 59.84%          |                         |                |                           |

# Q4 Opps



## CORE

| Account    | Opportunity   | Value (SGD) |
|------------|---|-------------|
| NUS        | Web: Duke-NUS, LKYSPP,<br>Branding: Duke-NUS<br>Campaigns: Duke-NUS, FoS, | \$200k      |
| IMDA       | CMD Corp Web, OSC Web, Appa<br>Forum, Global CBPR, AI Verify              | \$100k      |
| Prudential | PACS, Opus & Ascend   | \$50k       |
| J.P.Morgan | Batch 2 Case Studies?   | \$50k       |

## OTHERS

Epson, Keppel, NTUC LearningHub, SIT, SIM, etc.

## GROWTH

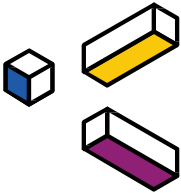
| Account   | Opportunity  | Value (SGD) |
|-----------|--|-------------|
| CommScope | Broadband: Campaign, AI Chatbot<br>Data Center: Campaign, Social | \$50k       |
| Temus     | SEO  | \$40k       |
| Harps     | Campaign<br>Website  | \$50k       |
| TUV SUD   | Branding   | \$50k       |

## CLIENT ENGAGEMENT

Epson, Keppel, NTUC LearningHub, SIT, SIM, etc.



# 2026



## CORE

| Account    | Value (SGD)    |
|------------|----------------|
| NUS        | \$1M           |
| IMDA       | \$500k         |
| Prudential | \$500k         |
| J.P.Morgan | \$200k         |
| Shnnyo-En  | \$150k         |
|            | <b>\$2.35M</b> |

## GROWTH

| Account   | Value (SGD)   |
|-----------|---------------|
| CommScope | \$100k        |
| Temus     | \$100k        |
| TUV SUD   | \$100k        |
| SGBC      | \$100k        |
| MOH       | \$150k        |
| Nomad     | \$100k        |
| Kaplan    | \$100k        |
|           | <b>\$750k</b> |

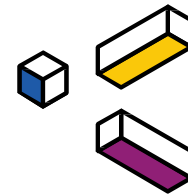
## OTHERS

| Account | Value (SGD) |
|---------|-------------|
|         |             |
|         |             |
|         |             |
|         |             |
|         |             |



# Client Engagement

## APPROACH FOR ANNUAL PLANNING



| Tier | Account Name | Department            | Stakeholder     | New Opportunities                 | Est. Value (SGD) |
|------|--------------|-----------------------|-----------------|-----------------------------------|------------------|
| S    | NUS          | Duke-NUS              | Ani,            | Brand Comms, Content, Web         | \$150,000.00     |
| S    | NUS          | LKYSPP                | Aik Song        | Full website revamp               | \$500,000.00     |
| S    | IMDA         | CMD                   | Nick            | UX/UI, SEO, Analytics             | \$500,000.00     |
| S    | Prudential   | PACS                  | Eugenia         | 2026 plans??                      | \$200,000.00     |
| S    | Prudential   | Opus & Ascend         | Mei Ting        | Building on 2025 baseline         | \$200,000.00     |
| S    | J.P.Morgan   | Payments              | Elyn            | Content                           | \$150,000.00     |
| S    | Temus        | Comms                 | Abigail, Marcus | Lead Gen, Websites                | \$100,000.00     |
| S    | TUV SUD      | Brand                 | Bonnie          | Strategy, Content                 | \$100,000.00     |
| A    | NUS          | Medicine              | Sally, Gavin    | ??                                | \$50,000.00      |
| A    | IMDA         | Appa Forum            | Dominic Ng      | ??                                | \$30,000.00      |
| A    | IMDA         | Global CBPR           | Justin Lee      | ??                                | \$20,000.00      |
| A    | SGBC         | Comms                 | James           | 2026 campaigns                    | \$100,000.00     |
| A    | Kaplan       | Digital Marketing     | Manju           | Web                               | \$100,000.00     |
| A    | CommScope    | Data Center Solutions | Lina            | Social, Demand Gen                | \$100,000.00     |
| A    | CommScope    | Broadband Networks    | Vince           | Demand Gen Campaigns              | \$50,000.00      |
| A    | NUS          | Faculty of Science    | Joanna          | Marketing Campaign                | \$30,000.00      |
| A    | Nomad        | Marketing             | Jing            | GEO, SEO                          | \$100,000.00     |
| A    | MOE          | Comms                 | Bell            | ??                                | \$50,000.00      |
| A    | SAP          | Partner Marketing     | Praveen Rao     | Socialise our lean delivery model | \$30,000.00      |
| A    | TUV SUD      | Martech               | Youli           | Tech consulting, Dev              | \$30,000.00      |

### Opportunity Tiers

S - Hot opp identified

A - Good potential for opp

B - Some potential

C - Unknown










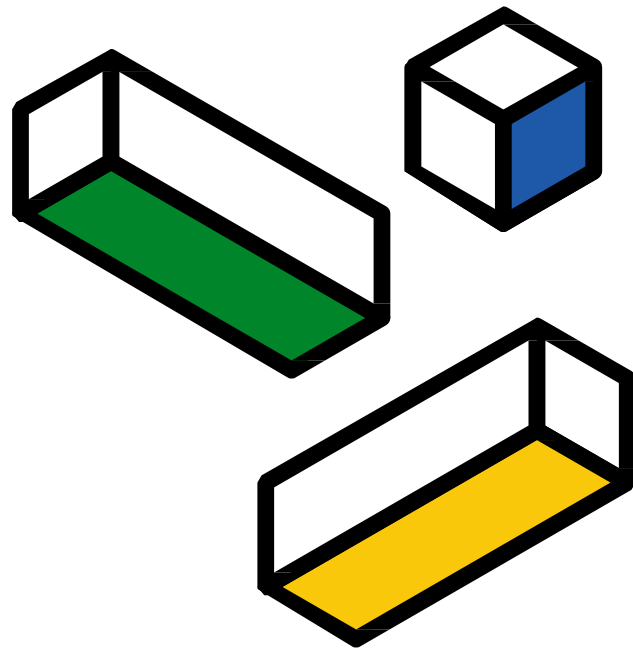
# Q3 Planning

Q2 Recap



# Q2 Recap

- 1 Invoice \$800k 
- 2 Secure \$3.5M 
- 3 Build out our H2 pipe & beyond 

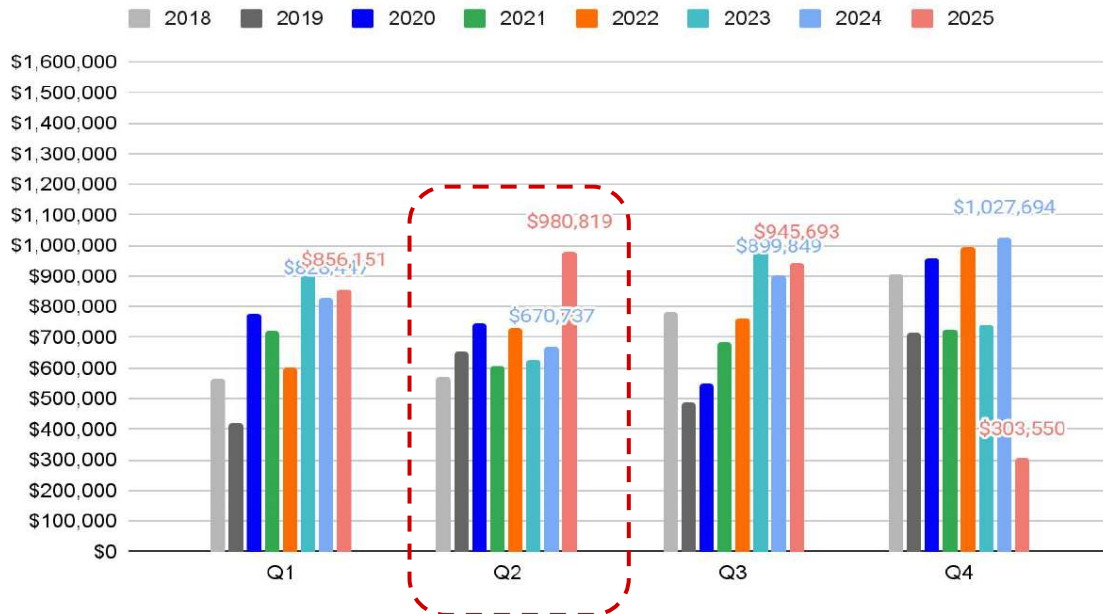


# Best. Q2. Ever.

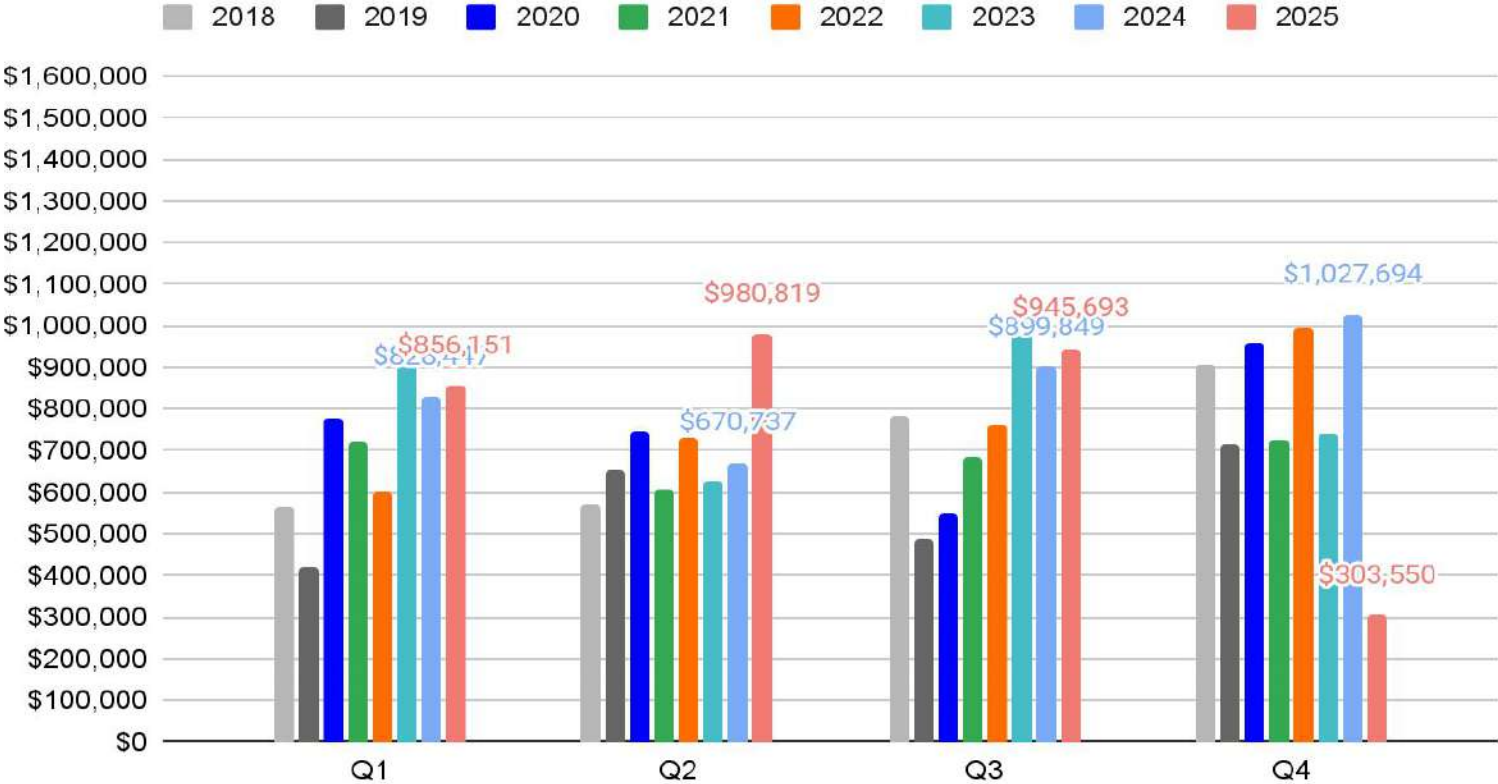
Goal #1 

Historically, Q2 was our worst-performing quarter, averaging revenue between \$570K–\$740K over the past six years.

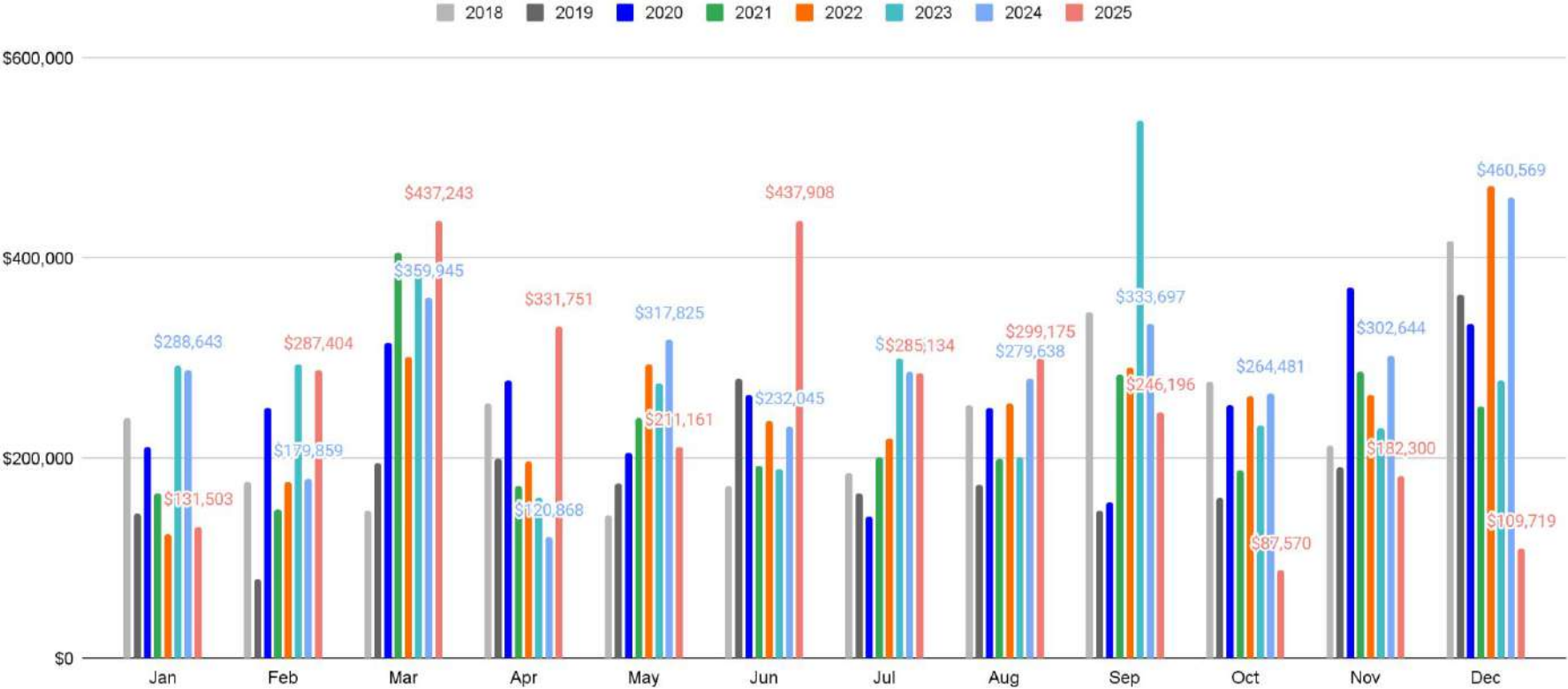
This year, we achieved \$980K+



# Quarterly Run Rate (2018-2025\*)



# Monthly Run Rate (2018-2025\*)



# Secure \$3.5M - 100% of our annual target

## Goal #2 ✗

**Status:** \$3.05M (87% of annual target secured)

**Revenue Gap:** \$413K  
\$600k Pipe

\$100k in each pillar x 4

- J.P.Morgan
- Prudential
- NUS
- IMDA

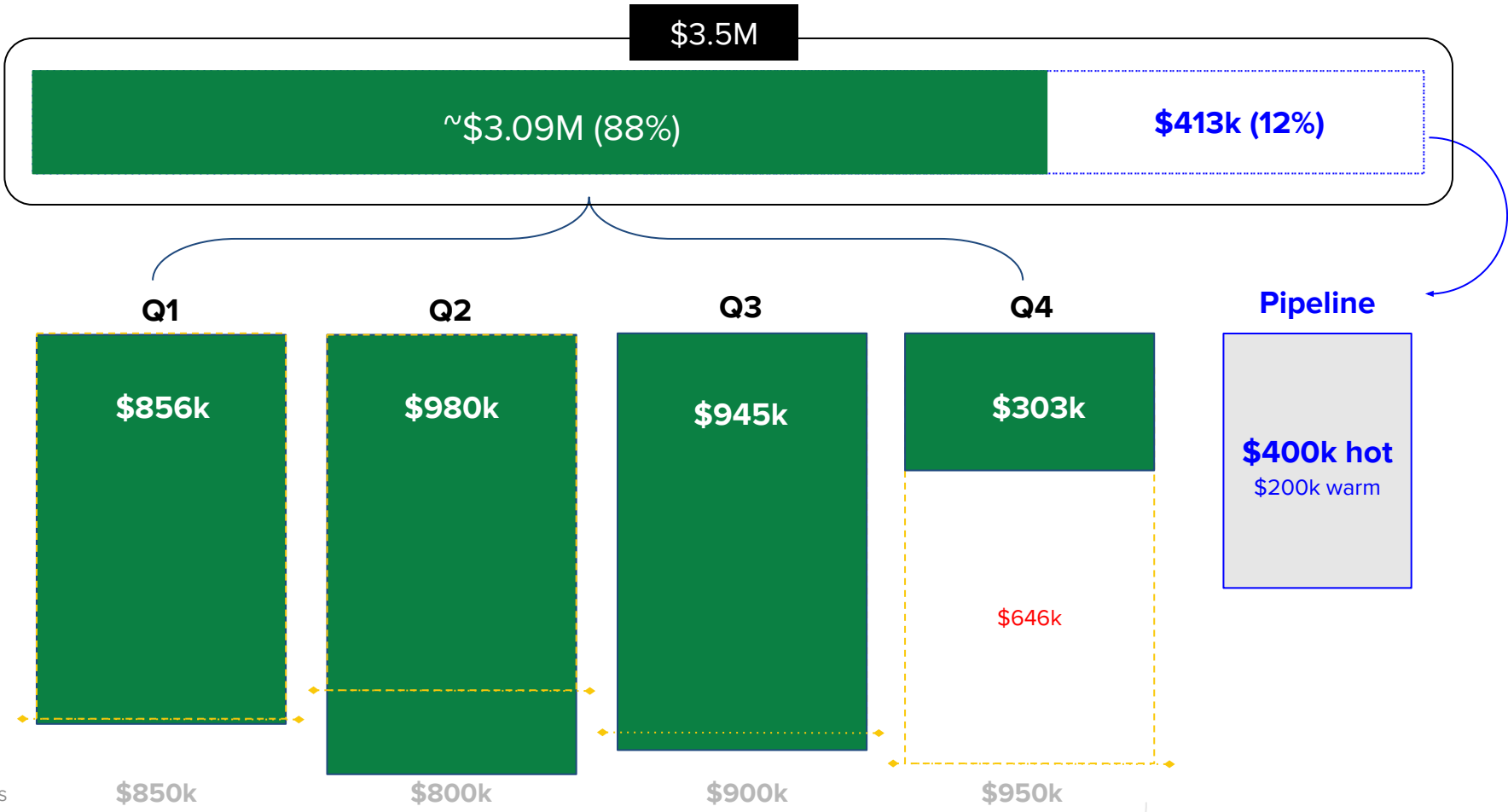
\$200k from others

- Temus, Keppel, Allianz, Procision, Enable Group, TUV SUD, NTUC, SIM, Koelnmesse



# Secured Revenue - Quarterly Breakdown

As on: 29 Jul 2025



# Secured Revenue for 2025 (\$3.05M)

INVOICED / WON / RETAINER

| Client                           | Q1                  | Q2                  | Q3                  | Q4                  | Pipeline 2025         |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| National University of Singapore | \$239,886.75        | \$250,082.35        | \$283,882.35        | \$164,156.63        | \$938,008.07          |
| IMDA                             | \$166,682.42        | \$142,307.80        | \$344,220.18        | \$142,874.40        | \$796,084.80          |
| Prudential                       | \$231,939.67        | \$153,971.33        | \$17,400.00         | \$0.00              | \$403,311.00          |
| Shinnyo-en                       | \$54,693.20         | \$64,211.90         | \$18,810.00         | \$17,700.00         | \$155,415.10          |
| J.P.Morgan                       | \$13,640.00         | \$125,733.00        | \$2,170.00          | \$0.00              | \$141,543.00          |
| SGBC                             | \$0.00              | \$98,230.00         | \$14,985.00         | \$2,960.00          | \$116,175.00          |
| Temus                            | \$52,555.00         | \$58,740.00         | \$0.00              | \$0.00              | \$111,295.00          |
| Nomad                            | \$0.00              | \$0.00              | \$94,520.89         | \$9,129.50          | \$103,650.39          |
| MOH                              | \$0.00              | \$20,325.00         | \$26,273.15         | \$27,000.00         | \$73,598.15           |
| SGNIC                            | \$18,768.00         | \$18,768.00         | \$15,768.00         | \$15,768.00         | \$69,072.00           |
| <i>Others</i>                    | <i>\$77,985.53</i>  | <i>\$48,450.00</i>  | <i>\$30,147.50</i>  | <i>0.00</i>         | <i>\$156,583.03</i>   |
| <b>Grand Total</b>               | <b>\$856,150.57</b> | <b>\$980,819.38</b> | <b>\$848,177.07</b> | <b>\$379,588.53</b> | <b>\$3,064,735.54</b> |



# Pipeline 2025 (\$600k)

**HOT** & **WARM**

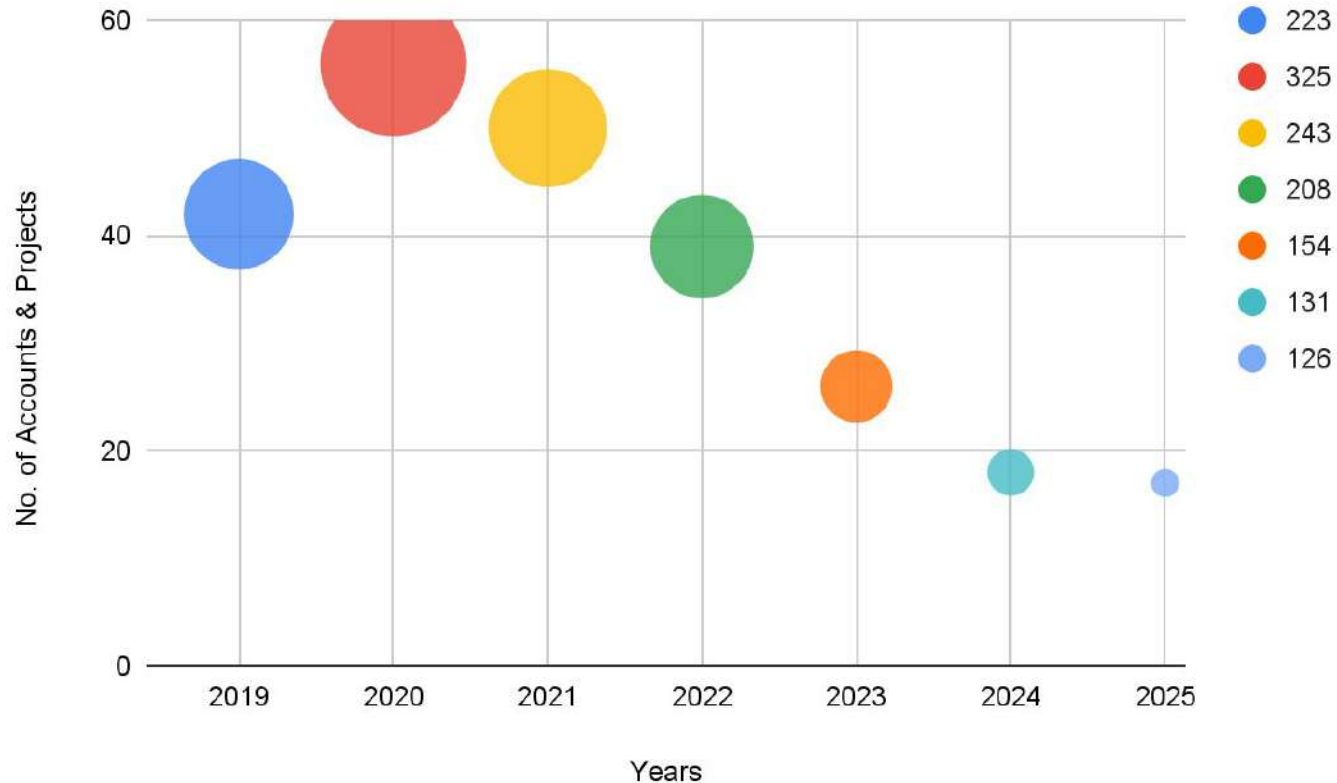
| Client                           | Q1            | Q2                 | Q3                  | Q4                  | Pipeline 2025       |
|----------------------------------|---------------|--------------------|---------------------|---------------------|---------------------|
| J.P.Morgan                       | \$0.00        | \$0.00             | \$69,833.00         | \$58,110.00         | \$127,943.00        |
| Prudential                       | \$0.00        | \$0.00             | \$77,589.50         | \$39,506.50         | \$117,096.00        |
| National University of Singapore | \$0.00        | \$0.00             | \$43,376.00         | \$52,709.82         | \$96,085.82         |
| IMDA                             | \$0.00        | \$0.00             | \$65,822.24         | \$8,064.00          | \$73,886.24         |
| Toll Group                       | \$0.00        | \$0.00             | \$20,697.60         | \$31,046.40         | \$51,744.00         |
| Temus                            | \$0.00        | \$0.00             | \$42,780.00         | \$5,000.00          | \$47,780.00         |
| Allianz Trade                    | \$0.00        | \$20,000.00        | \$40,000.00         | \$0.00              | \$40,000.00         |
| Spritzer                         | \$0.00        | \$0.00             | \$7,679.20          | \$11,518.80         | \$19,198.00         |
| Delaware                         | \$0.00        | \$14,813.00        | \$4,140.00          | \$0.00              | \$18,953.00         |
| Shinnyo-en                       | \$0.00        | \$0.00             | \$10,000.00         | \$0.00              | \$10,000.00         |
| <b>Grand Total</b>               | <b>\$0.00</b> | <b>\$34,813.00</b> | <b>\$381,917.54</b> | <b>\$205,955.52</b> | <b>\$602,686.06</b> |

# Key Metrics - Over Past 7 Years

| Year             | 2019        | 2020        | 2021        | 2022        | 2023         | 2024         | 2025*        |
|------------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|
| No. of Accs.     | 42          | 56          | 50          | 39          | 26           | 18           | 17           |
| No. of Projs.    | 223         | 325         | 243         | 208         | 154          | 131          | 126          |
| Total Revenue    | \$2,273,848 | \$3,025,038 | \$2,739,854 | \$3,123,810 | \$3,368,964  | \$3,426,726  | \$3,064,736  |
| Avg. Proj. Size. | \$10,197    | \$9,308     | \$11,275    | \$15,018    | \$21,876     | \$26,158     | \$24,323     |
| Avg. Purc. Freq. | 5.31        | 5.80        | 4.86        | 5.33        | 5.92         | 7.28         | 7.41         |
| Avg. Cust. Value | \$54,139    | \$54,019    | \$54,797    | \$80,097.70 | \$129,575.55 | \$190,373.68 | \$180,278.56 |
| Monthly Avg.     | \$189,487   | \$252,087   | \$228,321   | \$260,318   | \$280,747    | \$285,561    | \$766,184    |

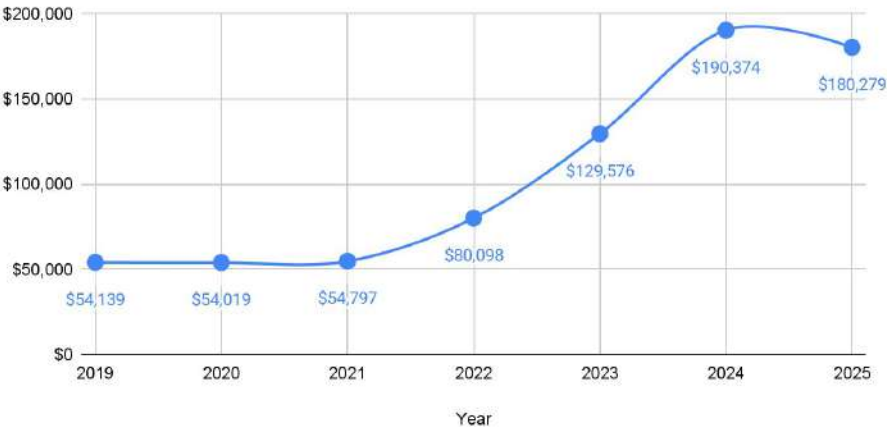
Source: [202X Annual Planning, Revenue, Team Structure](#) | Note: 2025 data as on date (14 Jul 2025)

# No. of Accounts & No. of Projects - 2019-2025-H1\*

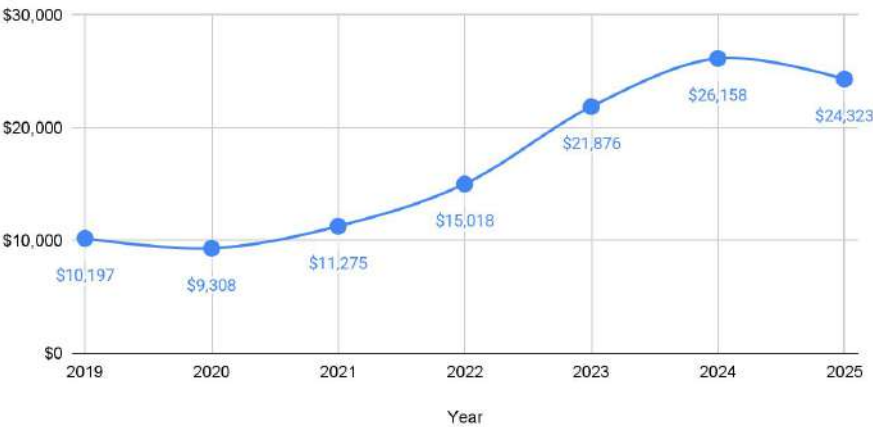


# Avg. Project Size - 2019-2025-H1\*

Average Customer Value



Average Project Size



# 2025 Win Rate (as of H1)

64% in 2025-H1, 52% in 2024, 35% in 2023

| 2025 Won vs Lost | Revenue (SGD)  | No. of Projects | Avg. Project Size (SGD) | No. of Clients | Avg, Customer Value (SGD) |
|------------------|----------------|-----------------|-------------------------|----------------|---------------------------|
| Existing Won     | \$2,705,507.00 | 120             | \$22,545.89             | 11             | \$245,955.18              |
| New Won          | \$359,228.54   | 6               | \$59,871.42             | 6              | \$59,871.42               |
| Total Won        | \$3,064,735.54 | 126             | \$24,323.30             | 17             | \$180,278.56              |
|                  |                |                 |                         |                |                           |
| Existing Lost    | \$1,327,323.16 | 35              | \$37,923.52             | 8              | \$165,915.40              |
| New Lost         | \$342,780.87   | 11              | \$31,161.90             | 8              | \$42,847.61               |
| Total Lost       | \$1,670,104.03 | 46              | \$36,306.61             | 16             | \$104,381.50              |
|                  |                |                 |                         |                |                           |
| Grand Total      | \$4,734,839.57 | 205             | \$23,096.78             | 34             | \$139,259.99              |
| Win Rate         | 64.73%         | 61.46%          |                         |                |                           |

| 2024 Won vs Lost   | Revenue (SGD)         | No. of Projects | Avg. Project Size (SGD) | No. of Clients | Avg, Customer Value (SGD) |
|--------------------|-----------------------|-----------------|-------------------------|----------------|---------------------------|
| Existing Won       | \$3,371,234.94        | 115             | \$29,315.09             | 13             | \$259,325.76              |
| New Won            | \$104,730.94          | 7               | \$14,961.56             | 5              | \$20,946.19               |
| <b>Total Won</b>   | <b>\$3,475,965.88</b> | <b>122</b>      | <b>\$28,491.52</b>      | <b>18</b>      | <b>\$193,109.22</b>       |
|                    |                       |                 |                         |                |                           |
| Existing Lost      | \$1,376,502.32        | 37              | \$37,202.77             | 9              | \$152,944.70              |
| New Lost           | \$1,934,715.17        | 38              | \$50,913.56             | 22             | \$87,941.60               |
| <b>Total Lost</b>  | <b>\$3,311,217.49</b> | <b>75</b>       | <b>\$44,149.57</b>      | <b>31</b>      | <b>\$106,813.47</b>       |
|                    |                       |                 |                         |                |                           |
| <b>Grand Total</b> | <b>\$6,622,434.98</b> | <b>221</b>      | <b>\$29,965.77</b>      | <b>42</b>      | <b>\$157,677.02</b>       |
| Win Rate           | 52.49%                | 55.20%          |                         |                |                           |

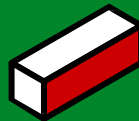
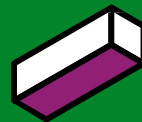
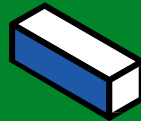
# Won vs Loss in 2023 - For Comparison

| 2023 Won vs Lost | Revenue (SGD)  | No. of Projects | Avg. Project Size (SGD) | No. of Clients | Avg, Customer Value (SGD) |
|------------------|----------------|-----------------|-------------------------|----------------|---------------------------|
| Existing Won     | \$2,224,460.77 | 133             | \$16,725.27             | 20             | \$111,223.04              |
| New Won          | \$1,149,513.67 | 15              | \$76,634.24             | 6              | \$191,585.61              |
| Total Won        | \$3,373,974.44 | 148             | \$22,797.12             | 26             | \$129,768.25              |
|                  |                |                 |                         |                |                           |
| Existing Lost    | \$3,253,455.12 | 71              | \$45,823.31             | 11             | \$295,768.65              |
| New Lost         | \$2,907,203.40 | 27              | \$107,674.20            | 24             | \$121,133.48              |
| Total Lost       | \$6,160,658.52 | 98              | \$62,863.86             | 35             | \$176,018.81              |
|                  |                |                 |                         |                |                           |
| Grand Total      | \$9,534,632.96 | 273             | \$34,925.40             | 60             | \$158,910.55              |
| Win Rate         | 35.39%         | 54.21%          |                         |                |                           |



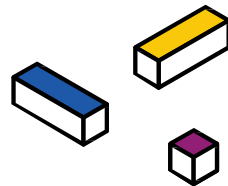
# Q2 Planning

Q1 Recap





# Biggest wins so far this year (Jan-Apr 2025)



## Q1 Highlights

- Invoice **\$850k** Q1 Revenue ✓
- Secure **\$2M** Annual Revenue ✓
- New client engagements & wins ✓
  - James Tan - SGBC 🏆
  - Valerie - Give120 🏆
  - Jethro - MOH 🏆
  - Kaz - Harps 🏆
  - Ani - Duke-NUS video, 3yr comms 🏆
- Newbiz Event - Roundtable ✗
- 2025 Revenue Goals - On Track ✓
  - Secure \$2.2M - **100% met (\$2.2M, \$762k)** from Key Accounts
  - Secure \$600 - **63% met (\$378k, \$80k)** from Existing clients
  - Secure \$700 - **32% met (\$230k, \$8k)** from New Business

## Brand Spanking New Clients



**ACE**  
agency for  
care effectiveness

**\$550k**  
3 year contract



**\$150k**  
1 year contract

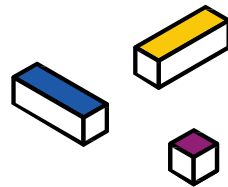


**\$50k**  
ABM / AI play



# Goals for Q2 2025

---



- 1 Invoice our Q2 revenue target (\$800k)
- 2 Secure 100% of our annual target (\$3.5M)
- 3 Build out our H2 pipe & beyond



# Invoice our Q2 Revenue Target (\$800k)

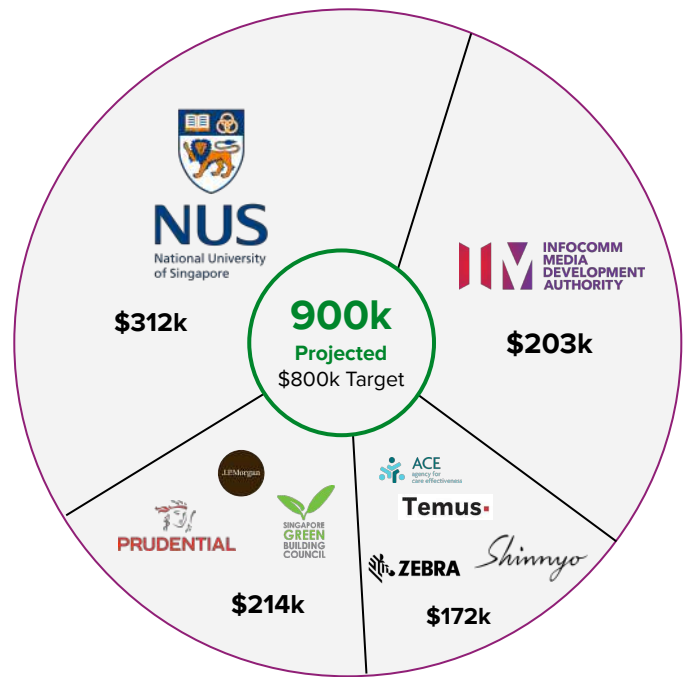
## Goal #1

**Status:** Already tracking at **\$900K**, projected to surpass target (112% of Q2 goal).

### Driving this growth:

- NUS: Already secured \$875K – Anchor client delivering consistent and significant revenue.
- IMDA: \$820K – CMD contract finally renewed 🍀 with additional \$300k projects in the pipe
- Prudential: \$320K – PACS revenue declined but Opus & Ascend carrying the load
- J.P. Morgan: Activated in Q2 and showing increasing momentum.

*Laser focus on timely delivery and ensuring billing milestones are met*



# Q2 2025: From Weakest Quarter to Strongest Ever

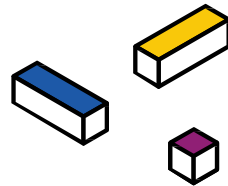
## Addressing the Q2 Challenge

Historically, Q2 has been our lowest-performing quarter, averaging revenue between \$570K–\$740K over the past six years.

This year, we're projecting \$900K —our strongest-ever Q2 position as of 22 April 2025.



# How did this happen?



## The Grit:

- We're saying "yes" to the right clients and "no" to the wrong ones, investing our time and effort in building a partnership of equals with our clients
- Consistent repeat business from key clients - NUS Med, Temus, Kaplan, QuantumLah, Duke-NUS, LKYSPP, OSA, IMDA, Pru Ascend & Opus, Zebra, ...

## The Result:

- Highest ever win rate from pitches and proposals - **71% currently** vs historic: **50% in 2024** and **35% in 2023**).
- Highest ever average project value - currently at **\$30k/project** vs historic: **\$26k in 2024**, **\$21k in 2023** and **\$15k in 2022**.

“

*Simply put:  
Our plan is working.*

”

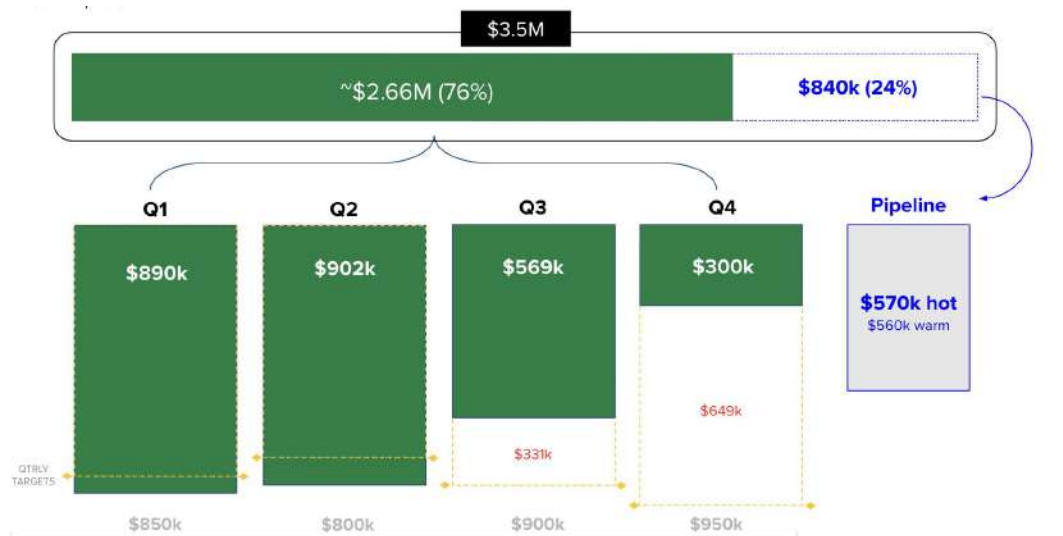


# Secure our Annual Revenue Target (\$3.5M)

## Goal #2

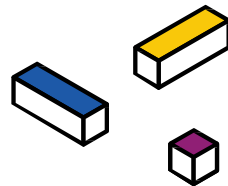
**Status:** \$2.66M (76% of annual target already confirmed)

**Revenue Gap:** \$840K remaining to close within the next 70 days



# Clear Path to Closing the \$840K Gap

Active proposals progressing well, realistic pipeline



**\$250K**

- AI Verify Foundation Website Enhancements FY'25
- APPA Forum Website Webcare support
- CMD: Social & Digital Dashboard (phase 1)
- CTOaaS Website UI/UX revamp



**\$150K**

- Performing Archipelago
- MedEd Portal Website
- Medicine 120th Anniversary Inspiring Heroes Videos



**\$150K**

- 2025 PACS 2025 Retainer (Part 2 - Apr onwards)
- Ascend and Family Comms eDM

**New Biz  
\$300K**

- J.P.Morgan
- Harps
- Polar Cold
- Nomad

*We have a real  
shot at this.*



# Secured Revenue for 2025 (\$1.70M)

INVOICED / WON / RETAINER

| Account Name                           | Q1           | Q2           | Q3           | Q4           | Pipeline 2025  |
|--|--------------|--------------|--------------|--------------|----------------|
| National University of Singapore       | \$288,934.08 | \$175,187.81 | \$156,775.90 | \$75,840.09  | \$672,517.87   |
| Prudential                             | \$218,489.67 | \$57,382.73  | \$0.00       | \$0.00       | \$274,110.00   |
| J.P.Morgan                             | \$13,640.00  | \$106,166.00 | \$37,526.00  | \$37,526.00  | \$181,218.00   |
| IMDA                                   | \$169,097.81 | \$22,610.76  | \$0.00       | \$0.00       | \$175,847.81   |
| Shinnyo-en                             | \$54,693.20  | \$53,020.00  | \$17,700.00  | \$17,700.00  | \$143,113.20   |
| Temus                                  | \$52,555.00  | \$40,420.00  | \$0.00       | \$0.00       | \$92,975.00    |
| SGNIC                                  | \$18,393.00  | \$15,768.00  | \$15,768.00  | \$15,768.00  | \$65,697.00    |
| Kaplan                                 | \$45,105.00  | \$20,000.00  | \$0.00       | \$0.00       | \$45,105.00    |
| CyberArk                               | \$20,000.00  | \$0.00       | \$0.00       | \$0.00       | \$20,000.00    |
| TÜV SÜD                                | \$9,725.53   | \$9,027.50   | \$0.00       | \$0.00       | \$18,753.03    |
| Nanyang Technological University (NTU) | \$13,120.00  | \$0.00       | \$0.00       | \$0.00       | \$13,120.00    |
| Grand Total                            | \$903,753.29 | \$499,582.80 | \$227,769.90 | \$146,834.09 | \$1,702,456.91 |



# Secured Revenue for 2025 (\$1.70M)

INVOICED / WON / RETAINER

| Account Name                     | Secured        |
|----------------------------------|----------------|
| National University of Singapore | \$672,517.87   |
| Prudential                       | \$274,110.00   |
| J.P.Morgan                       | \$181,218.00   |
| IMDA                             | \$175,847.81   |
| Shinnyo-en                       | \$143,113.20   |
| Temus                            | \$92,975.00    |
| SGNIC                            | \$65,697.00    |
| Kaplan                           | \$45,105.00    |
| CyberArk                         | \$20,000.00    |
| TÜV SÜD                          | \$18,753.03    |
| NTU                              | \$13,120.00    |
| New Biz (Zebra, etc.)            | -              |
| <b>TOTAL</b>                     | <b>\$1.70M</b> |

+

| Additional     |
|----------------|
| \$600k         |
| \$300k         |
|                |
| \$500k         |
| \$50k          |
| \$150k         |
| -              |
| \$50k          |
| \$20k          |
|                |
|                |
| ?              |
| <b>\$1.57M</b> |

=

**\$3.3M**

Already in pipe or  
most likely scenario

**\$200k** more to  
find between  
key accounts,  
existing accounts  
and  
new business

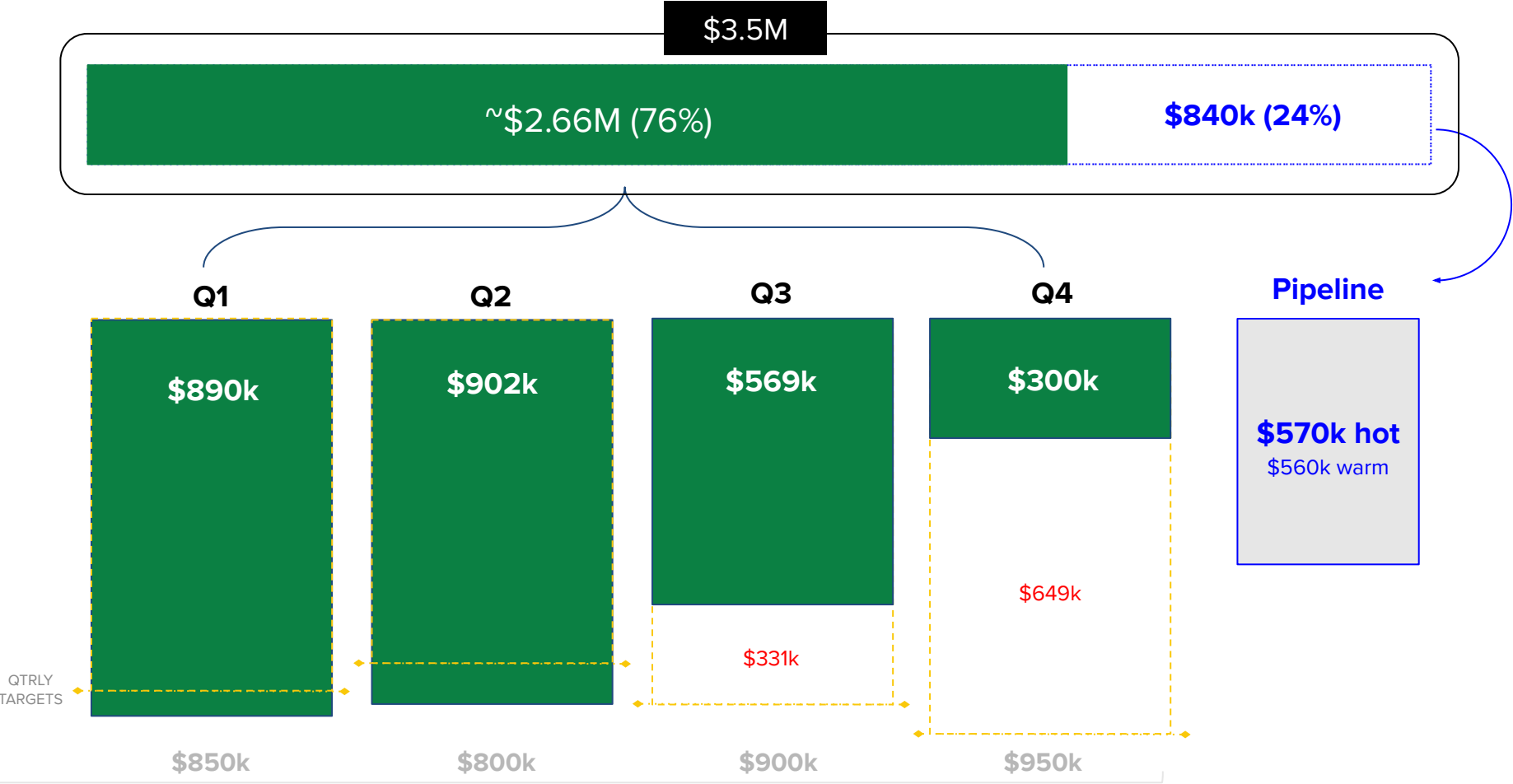
# Pipeline 2025 (\$1.70M)

**HOT & WARM**

| Account Name                     | Q1                  | Q2                  | Q3                  | Q4                  | Pipeline 2025         |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| IMDA                             | \$0.00              | \$278,060.80        | \$173,419.20        | \$173,419.20        | \$624,899.20          |
| National University of Singapore | \$68,190.20         | \$146,374.13        | \$46,705.33         | \$46,636.67         | \$306,463.00          |
| Prudential                       | \$73,120.00         | \$114,652.26        | \$90,612.26         | \$25,600.01         | \$279,944.53          |
| Temus                            | \$25,000.00         | \$57,460.00         | \$22,380.00         | \$47,380.00         | \$127,220.00          |
| Harps Global                     | \$0.00              | \$41,666.67         | \$41,666.67         | \$41,666.67         | \$125,000.00          |
| MOH                              | \$10,000.00         | \$30,000.00         | \$30,000.00         | \$30,000.00         | \$100,000.00          |
| Basel Medical                    | \$0.00              | \$50,000.00         | \$0.00              | \$0.00              | \$50,000.00           |
| Polar Cold                       | \$0.00              | \$40,000.00         | \$0.00              | \$0.00              | \$40,000.00           |
| Zebra                            | \$20,000.00         | \$10,000.00         | \$0.00              | \$0.00              | \$30,000.00           |
| Kaplan                           | \$15,000.00         | \$0.00              | \$0.00              | \$0.00              | \$15,000.00           |
| <b>Grand Total</b>               | <b>\$211,310.20</b> | <b>\$768,213.86</b> | <b>\$404,783.46</b> | <b>\$364,702.54</b> | <b>\$1,698,526.73</b> |

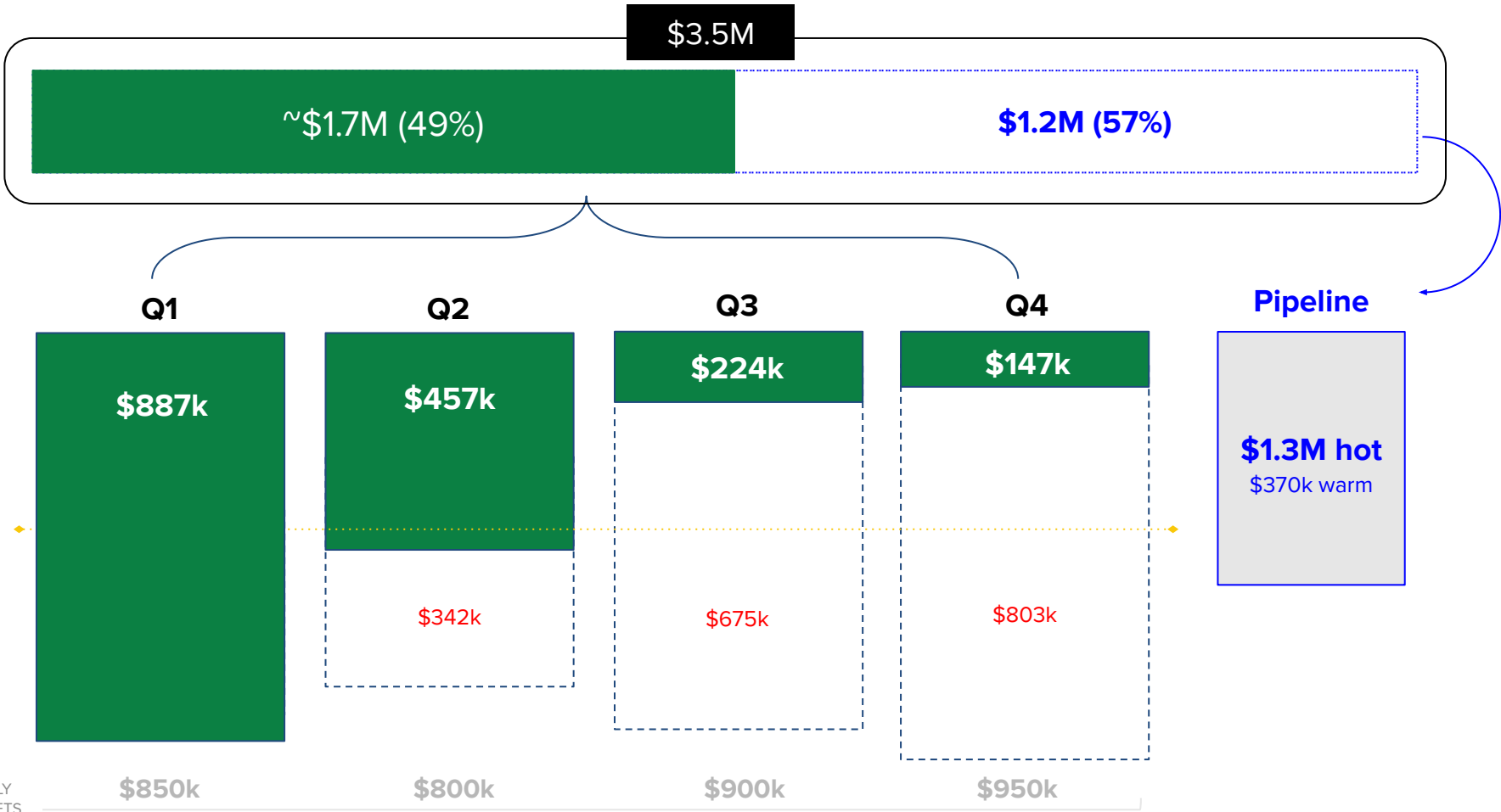
# Secured Revenue - Quarterly Breakdown

As on: 22 Apr 2025



# Secured Revenue - Quarterly Breakdown (excl. \$500k IMDA)

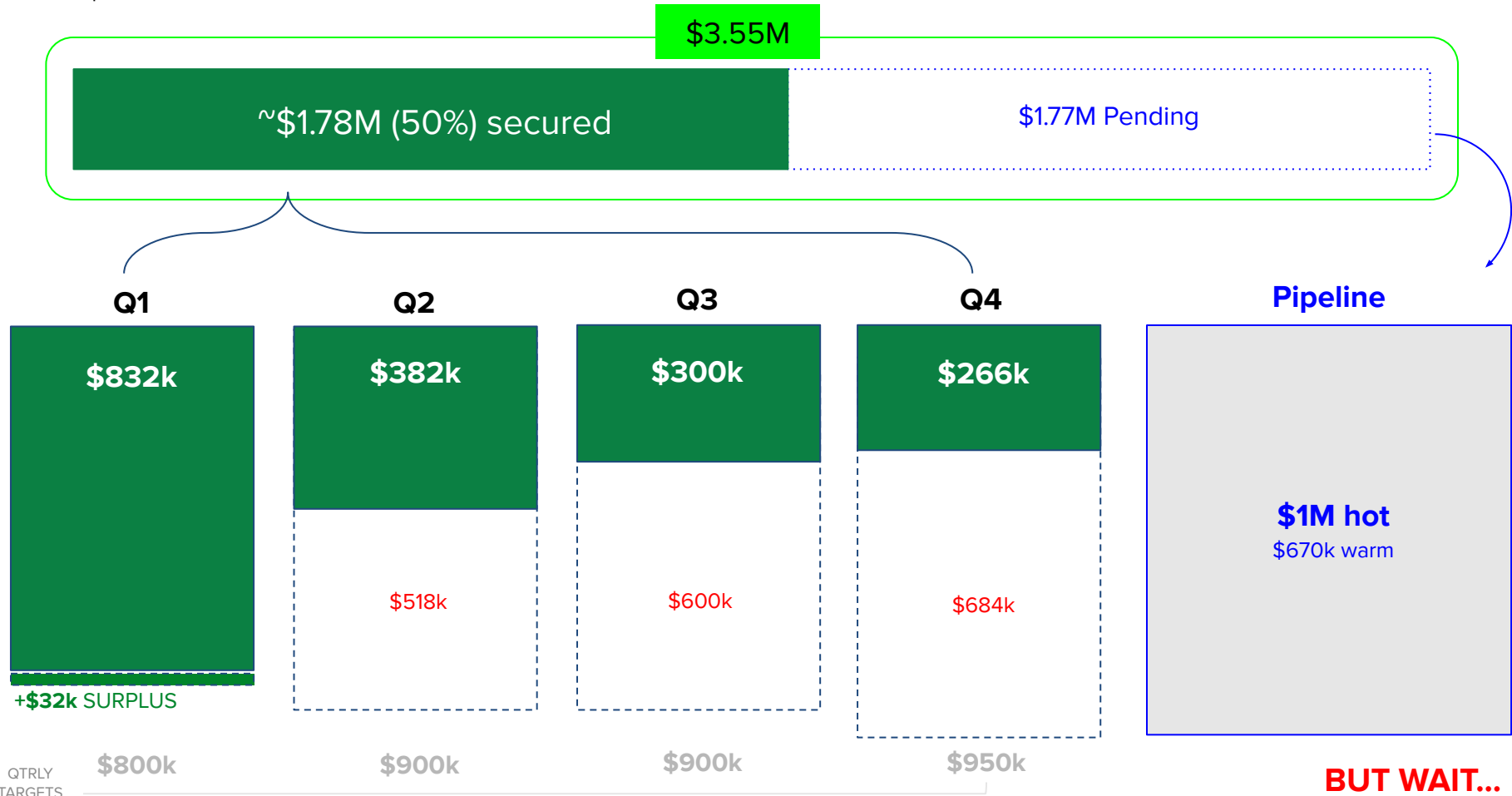
As on: 25 Mar 2025



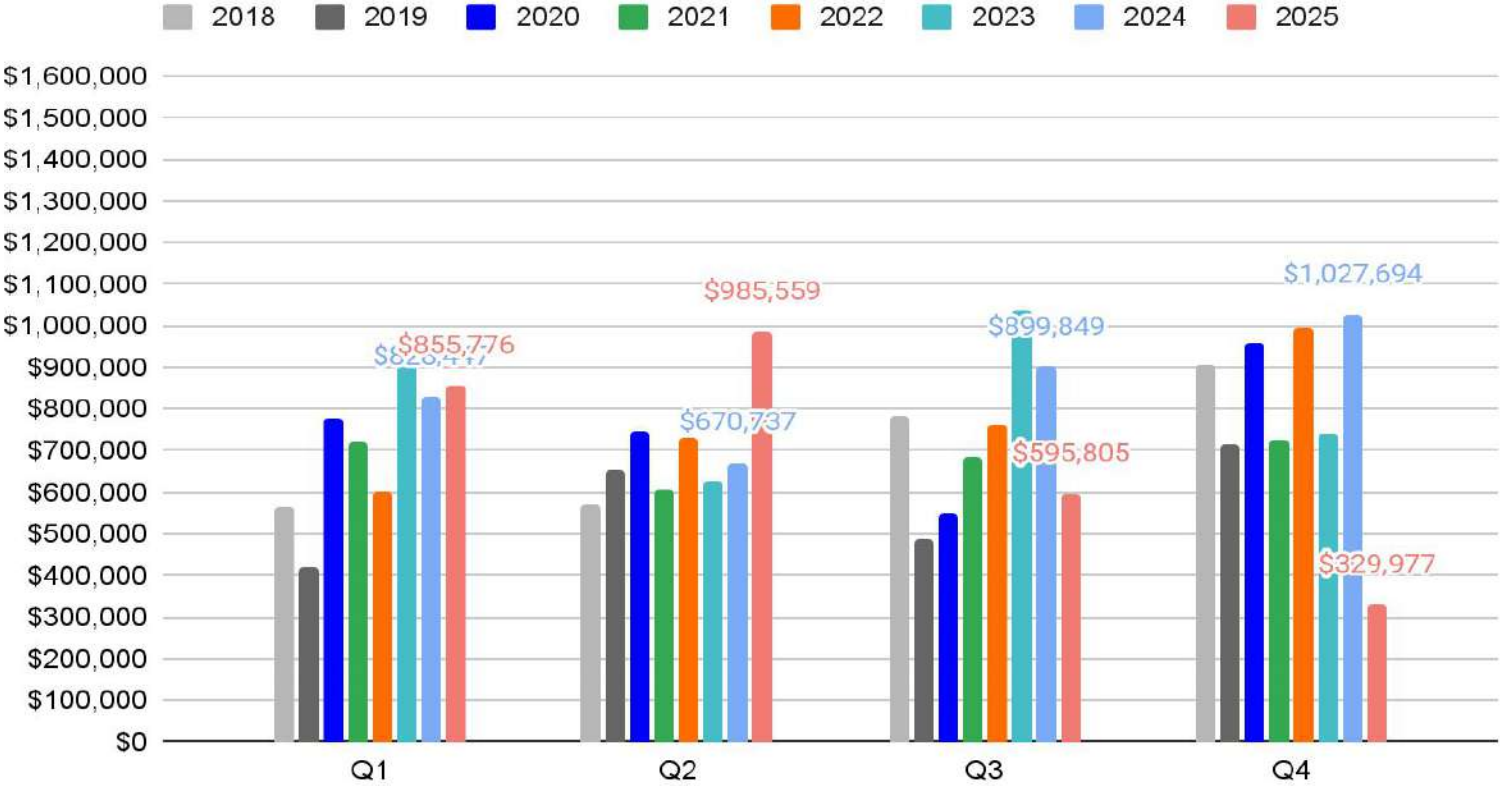
QTRLY  
TARGETS

# Secured vs. Identified Revenue - Quarterly Breakdown

As on: 16 Apr 2024



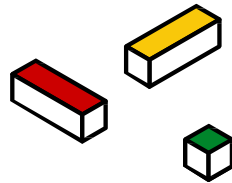
# Quarterly Run Rate (2018-2025\*)



# Monthly Run Rate (2018-2025\*)



# Q2 Client Strategy



## Revenue Focus



Q2 Revenue  
Rock

**Secure \$3m for  
the year**



Q2 Revenue  
Target

**Win and  
invoice \$800k**

### How are we going to achieve these goals?

- Newbiz Event - NUS Roundtable
- Automating & Scaling Sales Processes - Agentic Workflows
- NUS Web Recontract - Engage Procurement & NUS IT
- Secure contracts with IMDA (\$700k), and Prudential (\$300k)
- Key Client Engagement - Lunches, Coffees Meetings, Quarterly Reviews
- 





# Q2 Revenue

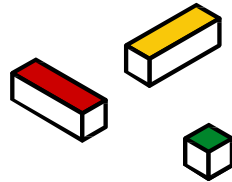
Target \$800k,

## Secured \$443k

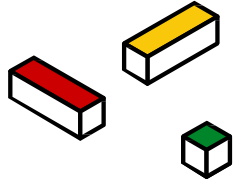
- National University of Singapore \$176,805
- J.P.Morgan \$92,526
- Shinnyo-en \$53,020
- Prudential \$41,760
- Temus \$40,420
- SGNIC \$15,768
- CyberArk \$10,000
- TÜV SÜD \$9,028
- IMDA \$6,750

## Pipeline \$500k (hot)

- IMDA \$278,061
- National University of Singapore \$162,089
- Prudential \$114,652
- Temus \$67,460
- Harps Global \$41,667
- Zebra \$30,000
- MOH \$30,000



# Sales Tactics



## NUS

1. Roundtable to generate high level interest
2. Generate Education focused IP
3. ABM - Top 100 contacts within NUS to generate SALs
4. Website RFP recontract
- 5.

## Generic

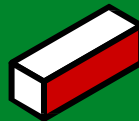
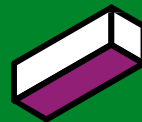
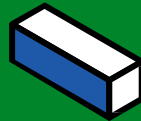
1. Wine & dine continues
- 2.



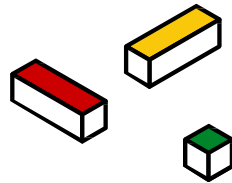


# 2025 Revenue Strategy

Key Accounts



# Q1 Client Strategy



## Revenue Focus



Q1 Revenue  
Rock

**Secure \$2m for  
the year**



Q1 Revenue  
Target

**Win and  
invoice \$850k**

### How are we going to achieve these goals?

- Newbiz Event - NUS Roundtable
- Automating & Scaling Sales Processes - Agentic Workflows
- NUS Web Recontract - Engage Procurement & NUS IT
- Secure contracts with IMDA (\$700k), and Prudential (\$300k)
- Key Client Engagement - CNY Lunches, Coffees Meetings, Quarterly Reviews
- GenAI-Powered Service Projects



2025 Target **\$3.5M**

**\$2.2M**

## KEY ACCOUNTS



**\$1M**

Secured \$467k



**\$700k**

Secured \$207k



**\$500k**

Secured \$389k

J.P.Morgan

**\$150k**

Secured \$150k

SECURE & RETAIN

**\$600K**

## EXISTING ACCOUNTS

Temus

KAPLAN

Shimmyo



sgnic

?

NICE®

CONVERT & GROW

**\$700K**

## NEW BUSINESS



COMMSCOPE®



ZEBRA

psb  
ACADEMY



SINGFUELS  
Fuelling Your Growth



WINN!!!!

# Secured Revenue for 2025 (\$1.5M)

INVOICED / WON / RETAINER

| Account Name                           | Q1           | Q2           | Q3           | Q4           | Pipeline 2025  |
|--|--------------|--------------|--------------|--------------|----------------|
| National University of Singapore       | \$302,309.20 | \$111,699.13 | \$17,200.09  | \$36,010.09  | \$467,218.51   |
| Prudential                             | \$144,410.00 | \$95,410.00  | \$75,000.00  | \$75,000.00  | \$389,820.00   |
| IMDA                                   | \$152,696.35 | \$53,573.72  | \$1,605.00   | \$0.00       | \$207,875.07   |
| J.P.Morgan                             | \$0.00       | \$92,526.00  | \$37,526.00  | \$37,526.00  | \$167,578.00   |
| Temus                                  | \$45,220.00  | \$22,420.00  | \$7,500.00   | \$5,000.00   | \$80,140.00    |
| SGNIC                                  | \$15,768.00  | \$15,768.00  | \$15,768.00  | \$15,768.00  | \$63,072.00    |
| Kaplan                                 | \$45,188.00  | \$0.00       | \$0.00       | \$0.00       | \$45,188.00    |
| Shinnyo-en                             | \$0.00       | \$35,320.00  | \$0.00       | \$0.00       | \$35,320.00    |
| TÜV SÜD                                | \$20,415.00  | \$0.00       | \$0.00       | \$0.00       | \$20,415.00    |
| Nanyang Technological University (NTU) | \$11,950.00  | \$0.00       | \$0.00       | \$2,620.00   | \$14,570.00    |
| Grand Total                            | \$737,956.55 | \$426,716.85 | \$154,599.09 | \$171,924.09 | \$1,491,196.58 |

# Secured Revenue for 2025 (\$1.5M)

INVOICED / WON / RETAINER

| Account Name                           | Secured       |
|--|---------------|
| National University of Singapore       | \$467,219     |
| Prudential                             | \$389,820     |
| IMDA                                   | \$207,875     |
| J.P.Morgan                             | \$167,578     |
| Temus                                  | \$80,140      |
| SGNIC                                  | \$63,072      |
| Kaplan                                 | \$45,188      |
| Shinnyo-en                             | \$35,320      |
| TÜV SÜD                                | \$20,415      |
| Nanyang Technological University (NTU) | \$14,570      |
| <b>TOTAL</b>                           | <b>\$1.5M</b> |

+

| Additional     |
|----------------|
| \$500k         |
| -              |
| \$500k         |
| -              |
| \$50k          |
| -              |
| -              |
| \$100k         |
|                |
|                |
| <b>\$1.15M</b> |

Already in pipe or  
most likely scenario

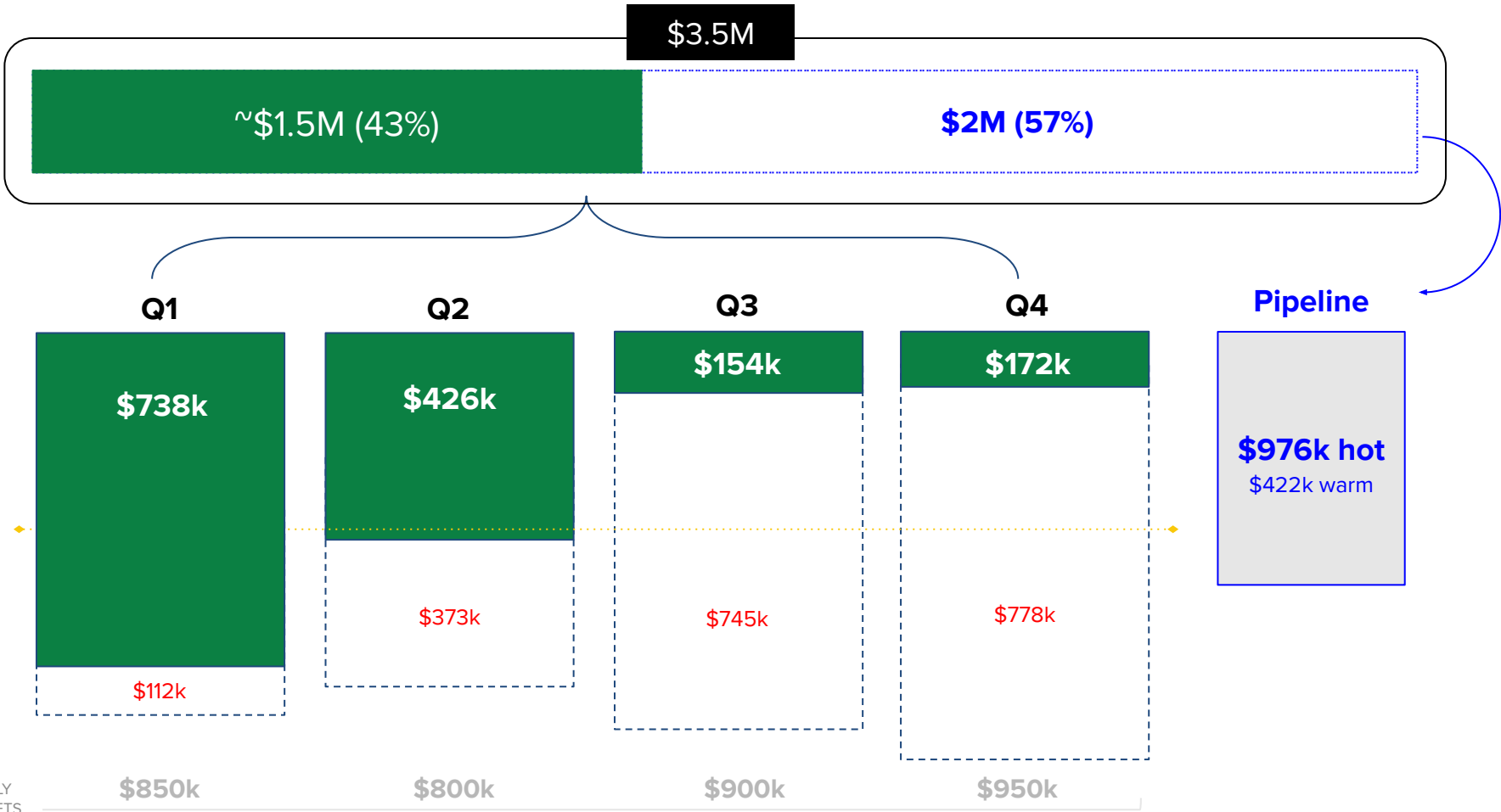
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**\$2.65M**

**\$850k** more to  
find between  
key accounts,  
existing accounts  
and  
new business

# Secured Revenue - Quarterly Breakdown (excl. \$500k IMDA)

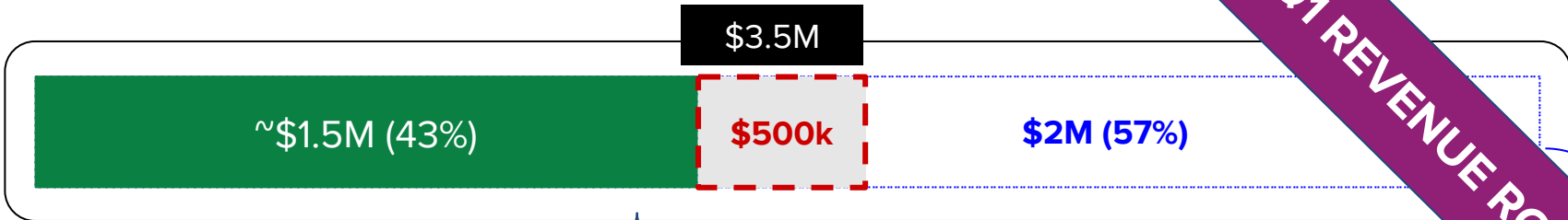
As on: 15 Jan 2025



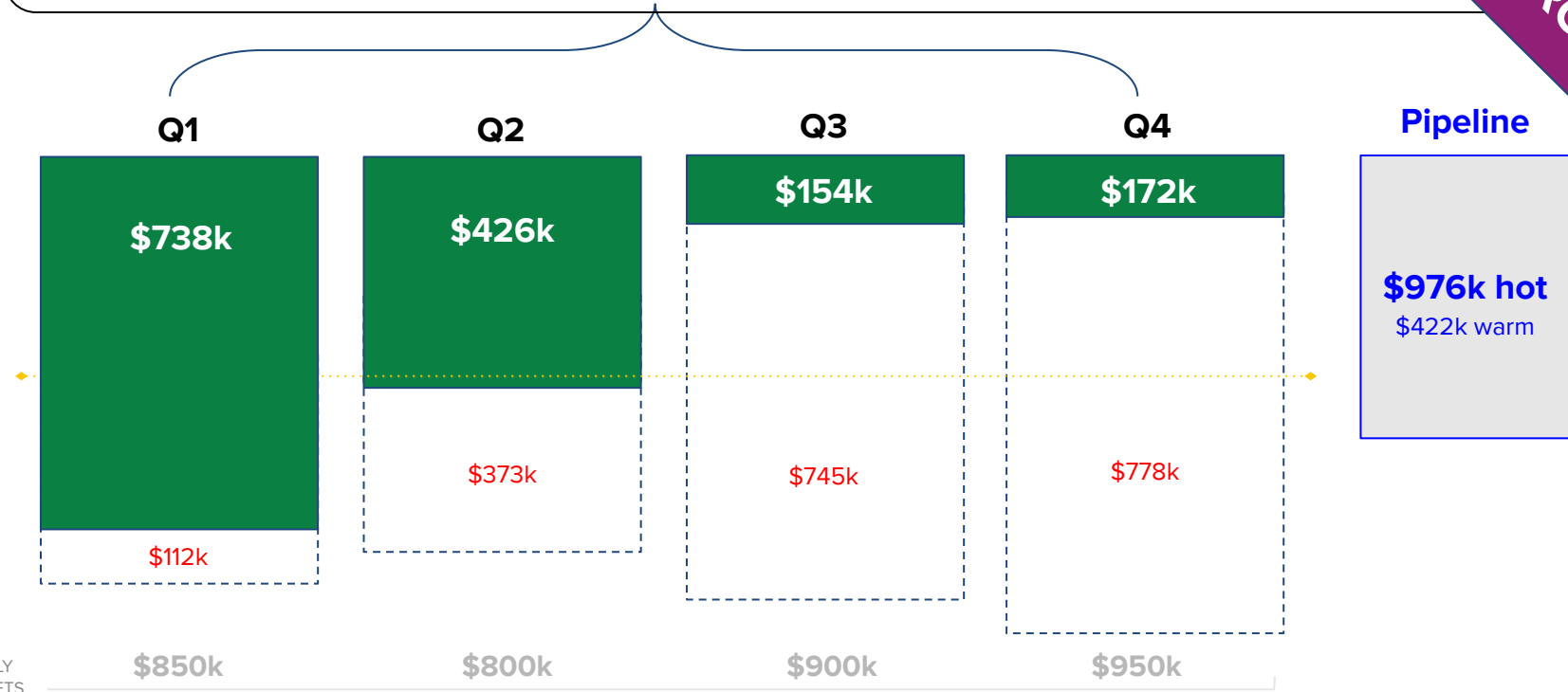


# Secured Revenue - Quarterly Breakdown (excl. \$500k IMDA)

As on: 15 Jan 2025



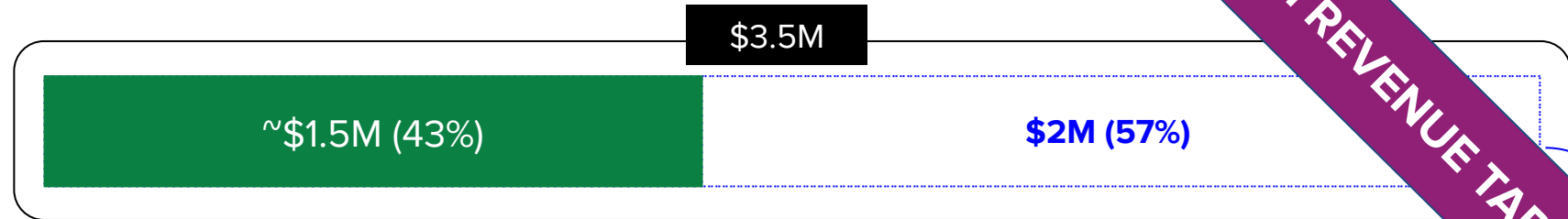
**Q1 REVENUE ROCK**



QTRLY  
TARGETS

# Secured Revenue - Quarterly Breakdown (excl. \$500k IMDA)







As on: 15 Jan 2025



Q1 REVENUE TARGET

Q1

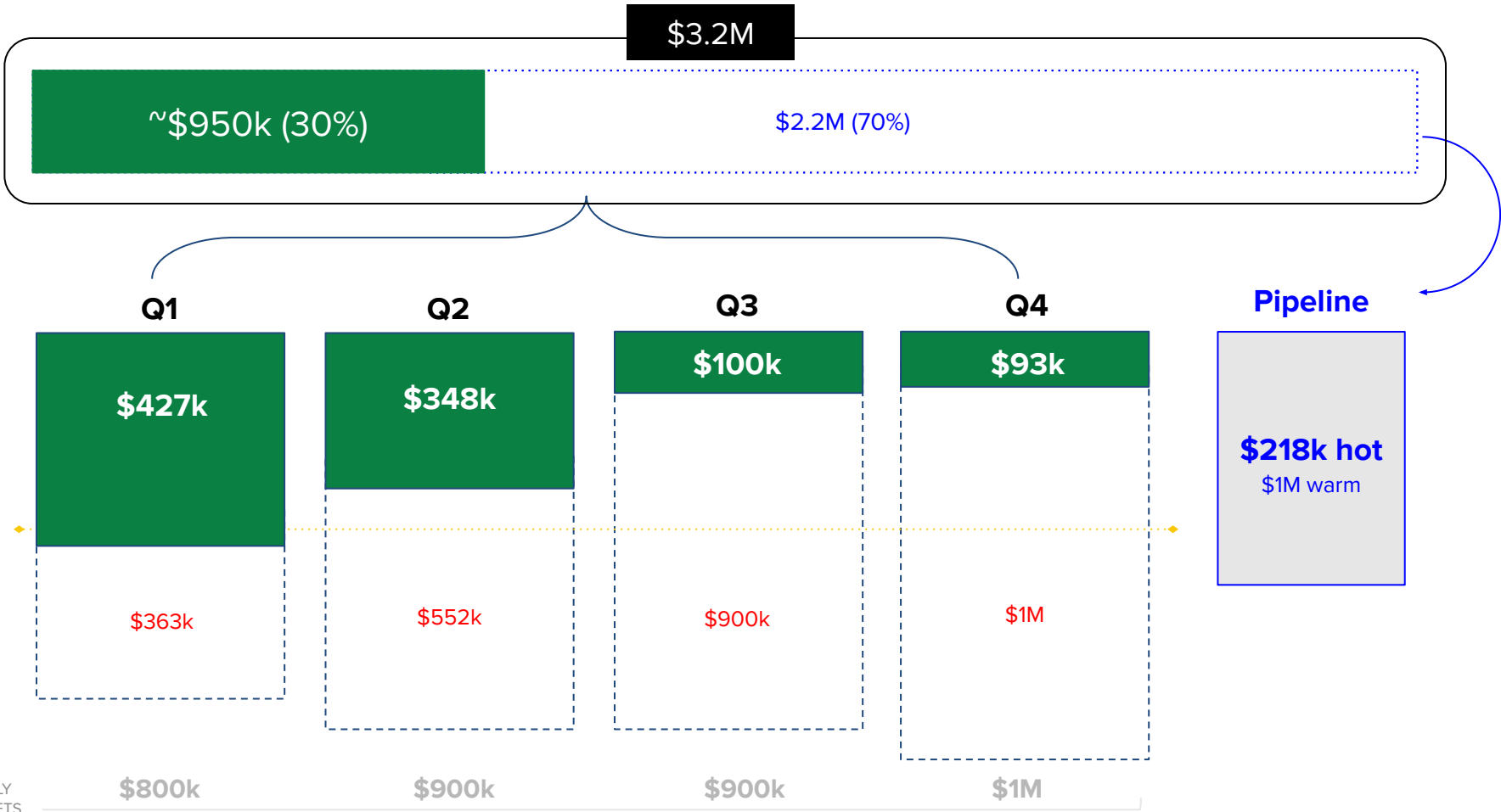


|   |  |  |
|---|--|--|
| <br>\$150k | <br>\$25k | <br>\$40k |
| <br>\$15k  | <br>\$17k | <br>\$6k  |

HOT PIPE FOR Q1 (\$253k)

# Secured Revenue - Quarterly Breakdown (Incl. \$162k Prudential)

As on: 5 Dec 2024



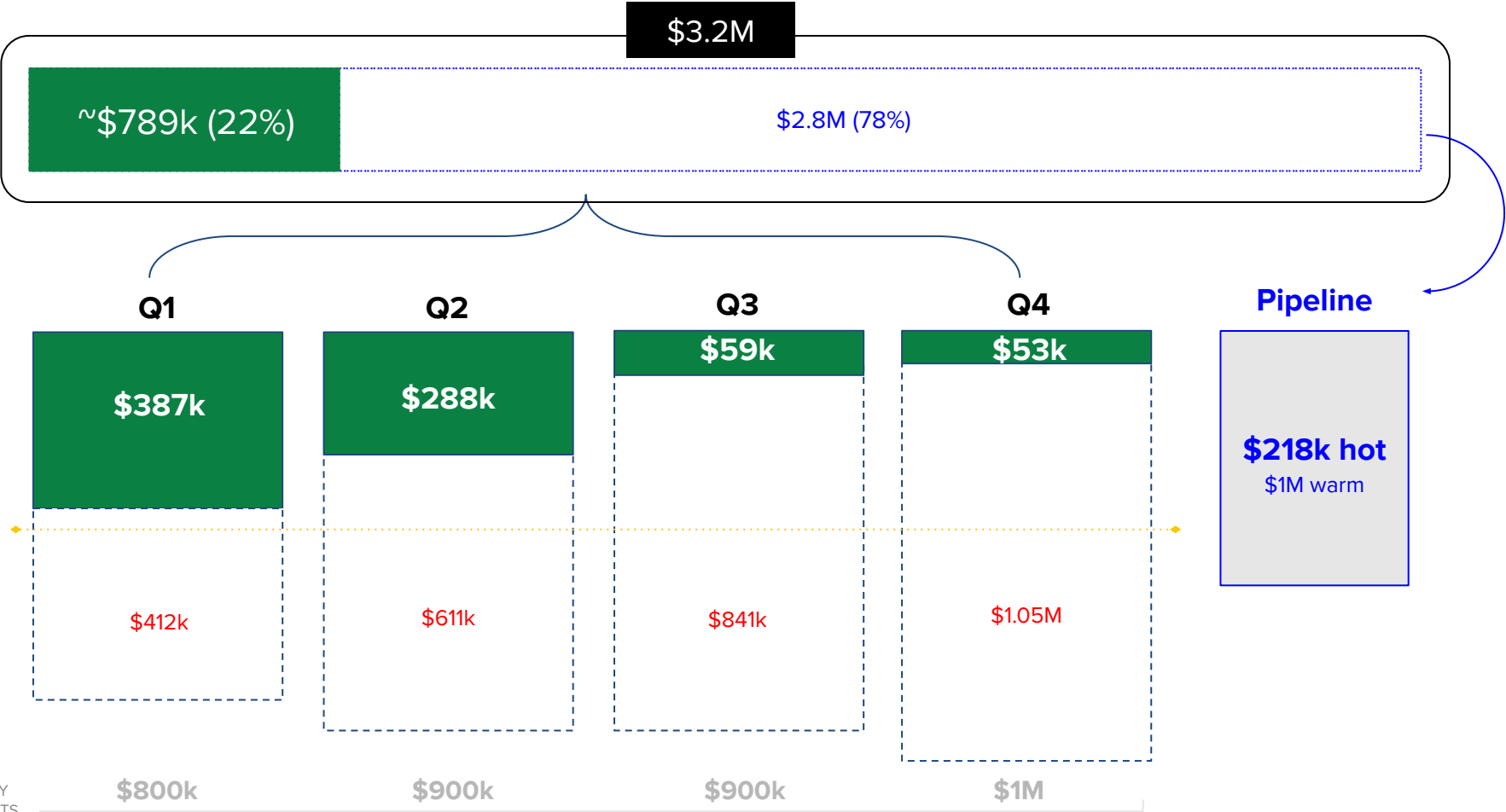
# Pipeline 2025 (\$1.24M)

**HOT & WARM**

| Account Name                     | Q1                  | Q2                  | Q3                  | Q4                  | Pipeline 2025         |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| National University of Singapore | \$364,370.08        | \$70,450.09         | \$19,950.09         | \$19,950.09         | \$461,220.35          |
| Prudential                       | \$95,410.00         | \$95,410.00         | \$75,000.00         | \$75,000.00         | \$340,820.00          |
| Temus                            | \$25,000.00         | \$32,460.00         | \$47,380.00         | \$47,380.00         | \$152,220.00          |
| Shinnyo-en                       | \$16,800.00         | \$16,800.00         | \$16,800.00         | \$16,800.00         | \$67,200.00           |
| Basel Medical                    | \$50,000.00         | \$0.00              | \$0.00              | \$0.00              | \$50,000.00           |
| IMDA                             | \$48,950.72         | \$0.00              | \$0.00              | \$0.00              | \$48,950.72           |
| Singapore Management University  | \$10,000.00         | \$20,000.00         | \$10,000.00         | \$0.00              | \$40,000.00           |
| Zebra                            | \$20,000.00         | \$10,000.00         | \$0.00              | \$0.00              | \$30,000.00           |
| NICE                             | \$6,000.00          | \$6,000.00          | \$6,000.00          | \$6,000.00          | \$24,000.00           |
| Kaplan                           | \$14,252.00         | \$0.00              | \$0.00              | \$0.00              | \$14,252.00           |
| SymphonyAI                       | \$9,595.00          | \$0.00              | \$0.00              | \$0.00              | \$9,595.00            |
| Questex                          | \$8,200.00          | \$0.00              | \$0.00              | \$0.00              | \$8,200.00            |
| <b>Grand Total</b>               | <b>\$668,577.80</b> | <b>\$251,120.09</b> | <b>\$175,130.09</b> | <b>\$165,130.09</b> | <b>\$1,246,458.07</b> |

# Secured Revenue - Quarterly Breakdown

As on: 5 Dec 2024

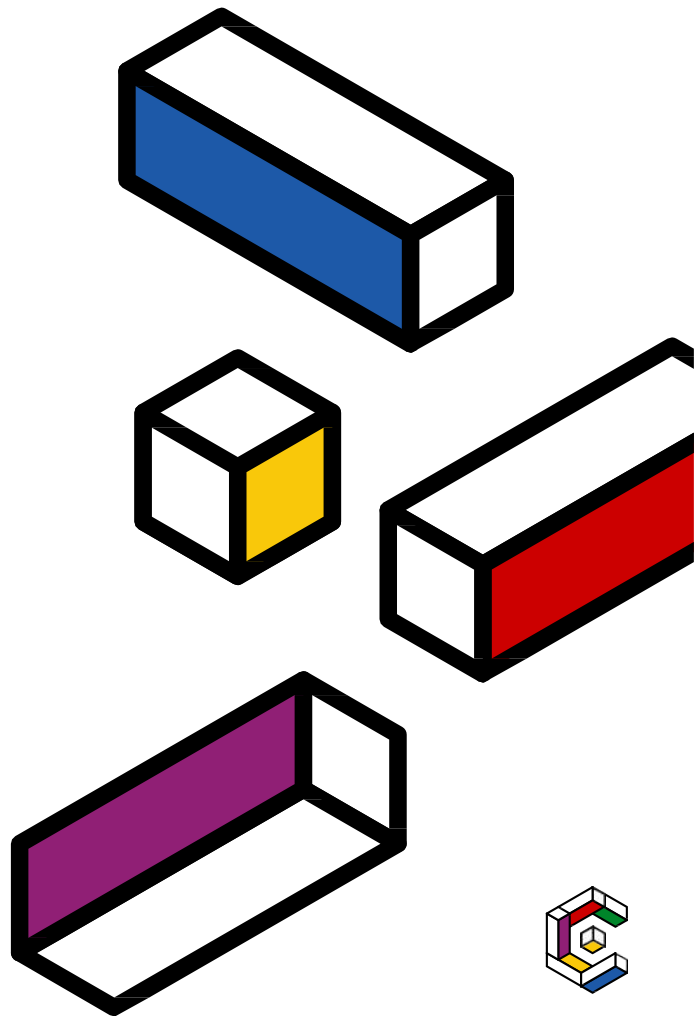


# 2025 Revenue

| Period | Target  | Secured | Pending |
|--------|---------|---------|---------|
| H1     | \$1.70M | \$750k  | -\$1M   |
| H2     | \$1.9M  | \$200k  | -\$1.7M |
| 2024   | \$3.55M | \$950k  | -\$2.7M |

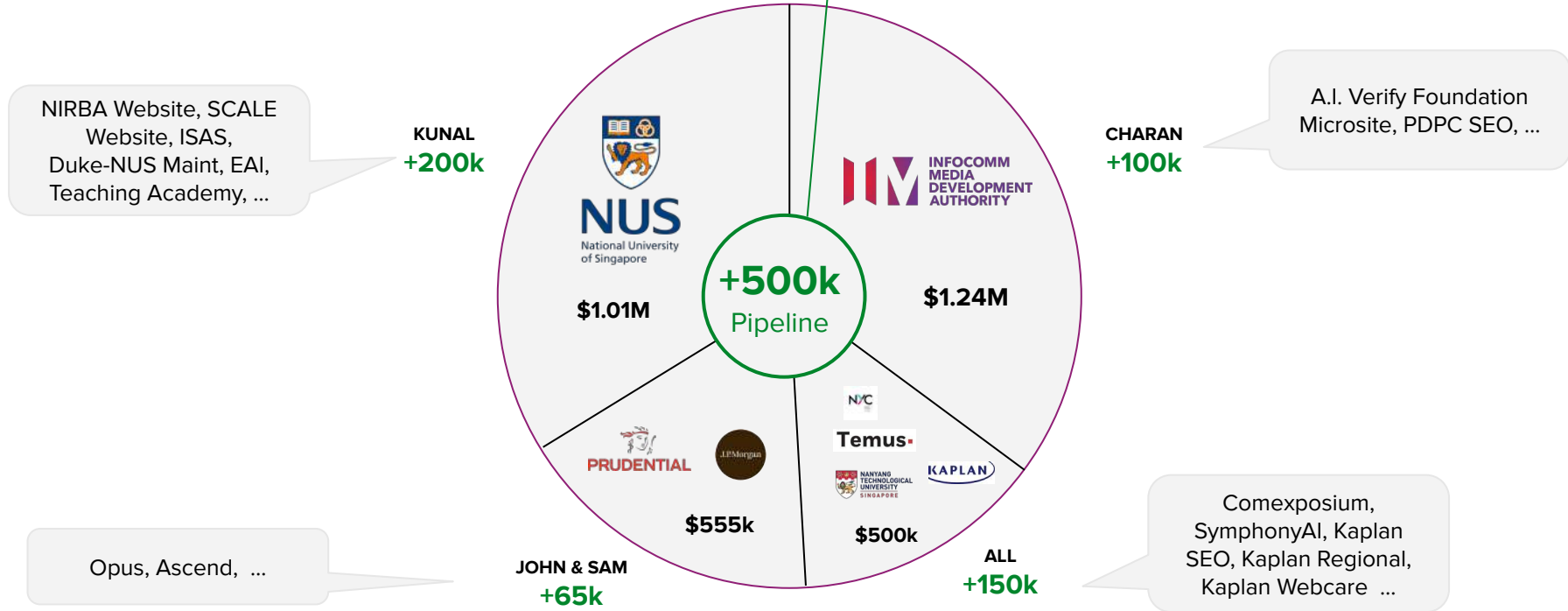
## The job to be done:

1. Deliver and invoice the **\$950K** already secured for 2025
2. Win, deliver and invoice an additional **\$2.7M**



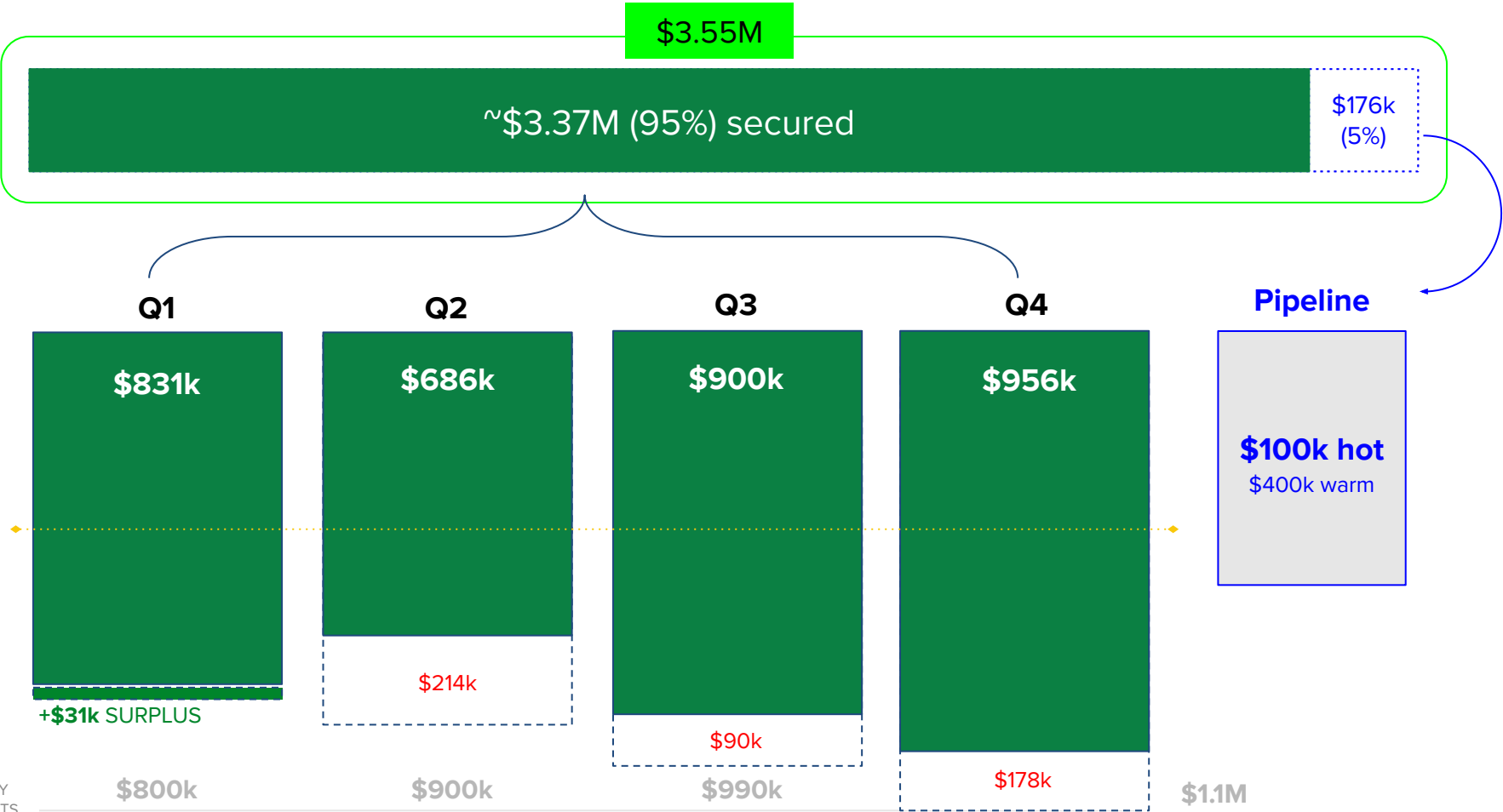
# Where will the additional **\$176k** come from?

Leaders own these numbers



# Secured Revenue - Quarterly Breakdown - OCT 2024

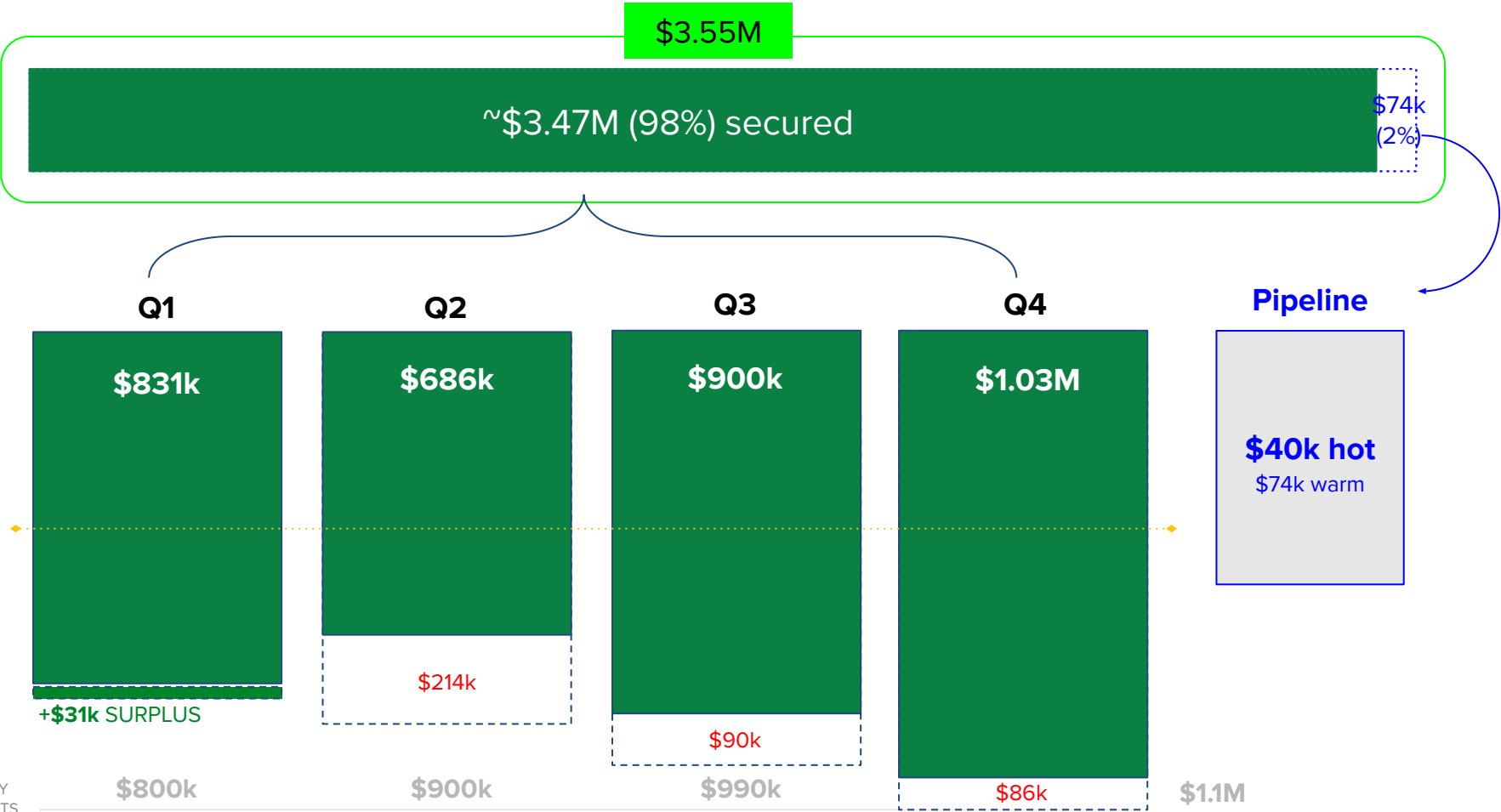
As on: 15 Oct 2024



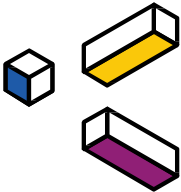


# Secured Revenue - Quarterly Breakdown - TODAY

As on: 5 Dec 2024



# 2024 Revenue: Quarterly Breakdown



| Period | Target  | Achieved | Performance |
|--------|---------|----------|-------------|
| Q1     | \$800k  | \$831k   | +\$31k      |
| Q2     | \$900k  | \$686k   | -\$214k     |
| H1     | \$1.70M | \$1.52M  | -\$183k     |

x

| Period | Target | Secured | Performance |
|--------|--------|---------|-------------|
| Q3     | \$990k | \$900k  | -\$90k      |
| Q4     | \$1.1M | \$1.03M | -\$102k     |
| H2     | \$2.1M | \$1.86M | -\$86k*     |

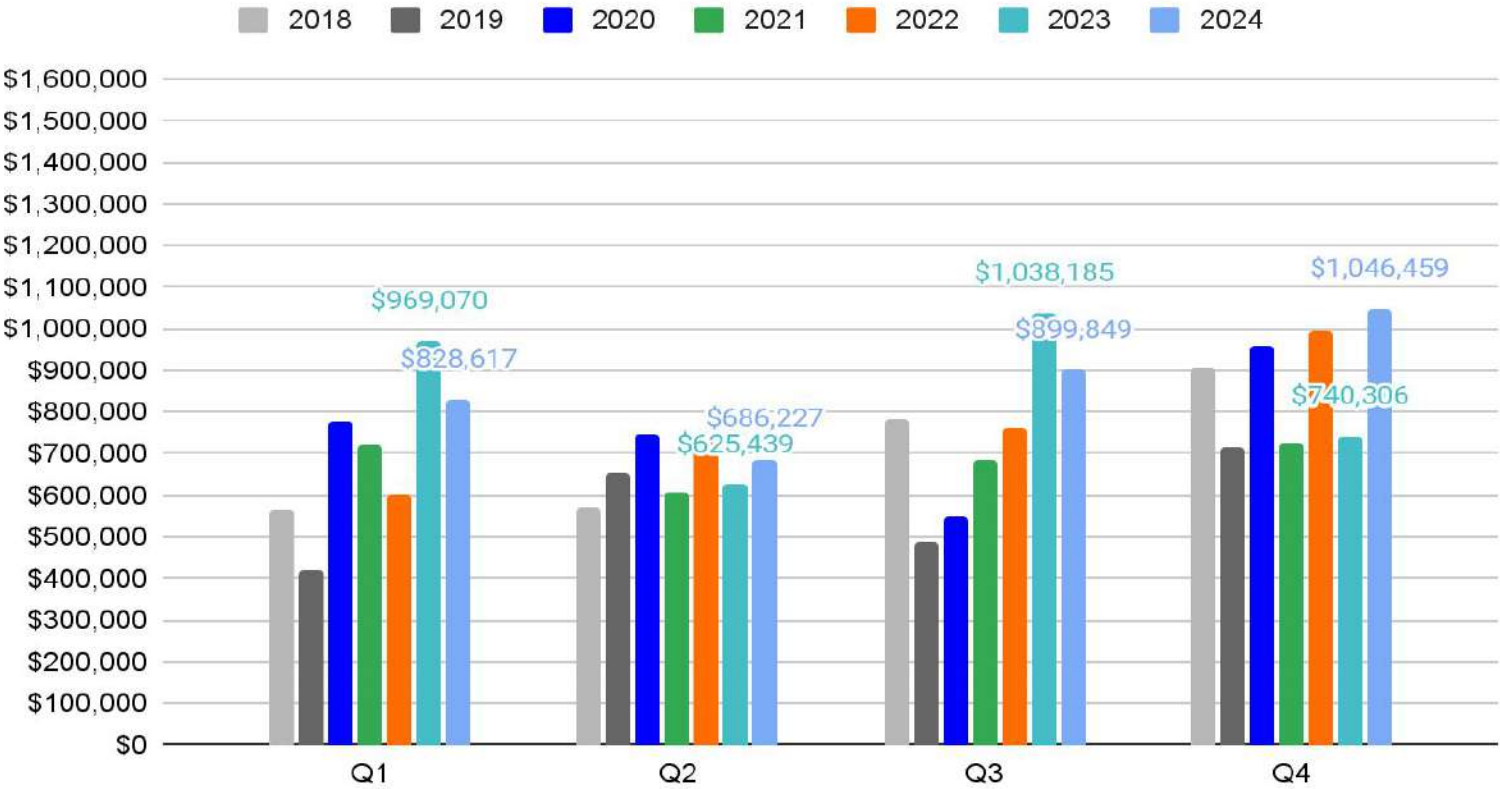
x

REVISED TARGETS

ADJUSTED



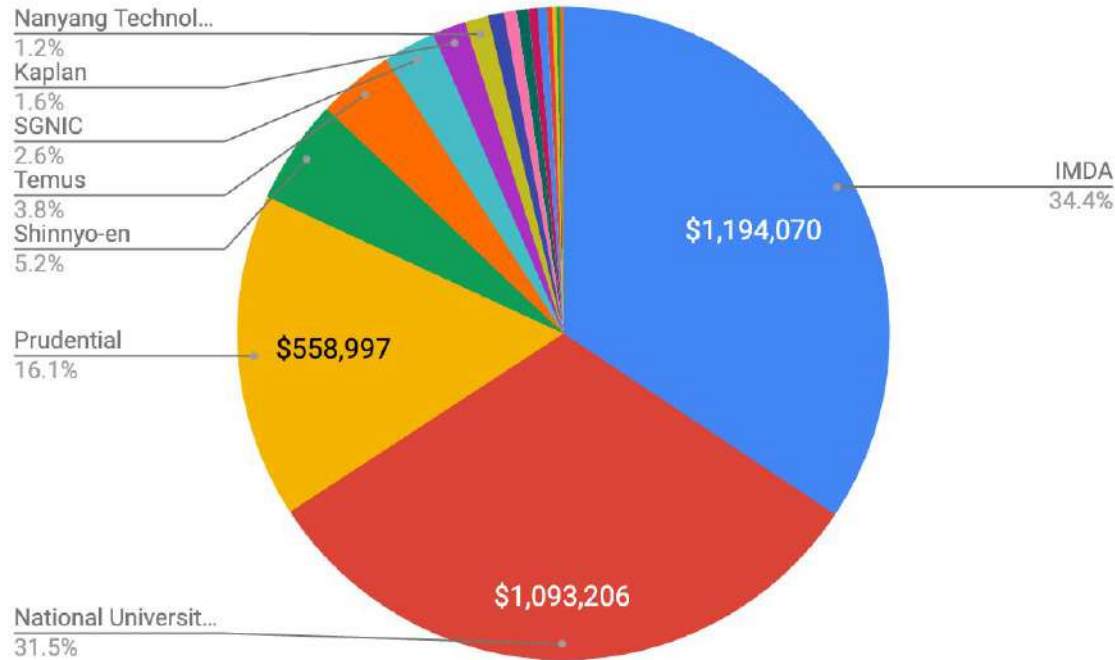
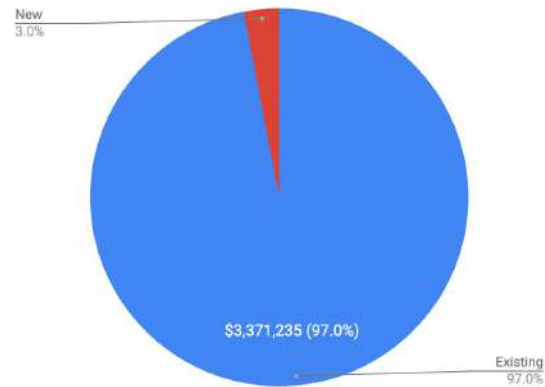
# Quarterly Run Rate (2018-2024\*)



# Monthly Run Rate (2018-2024\*)



# Revenue 2024



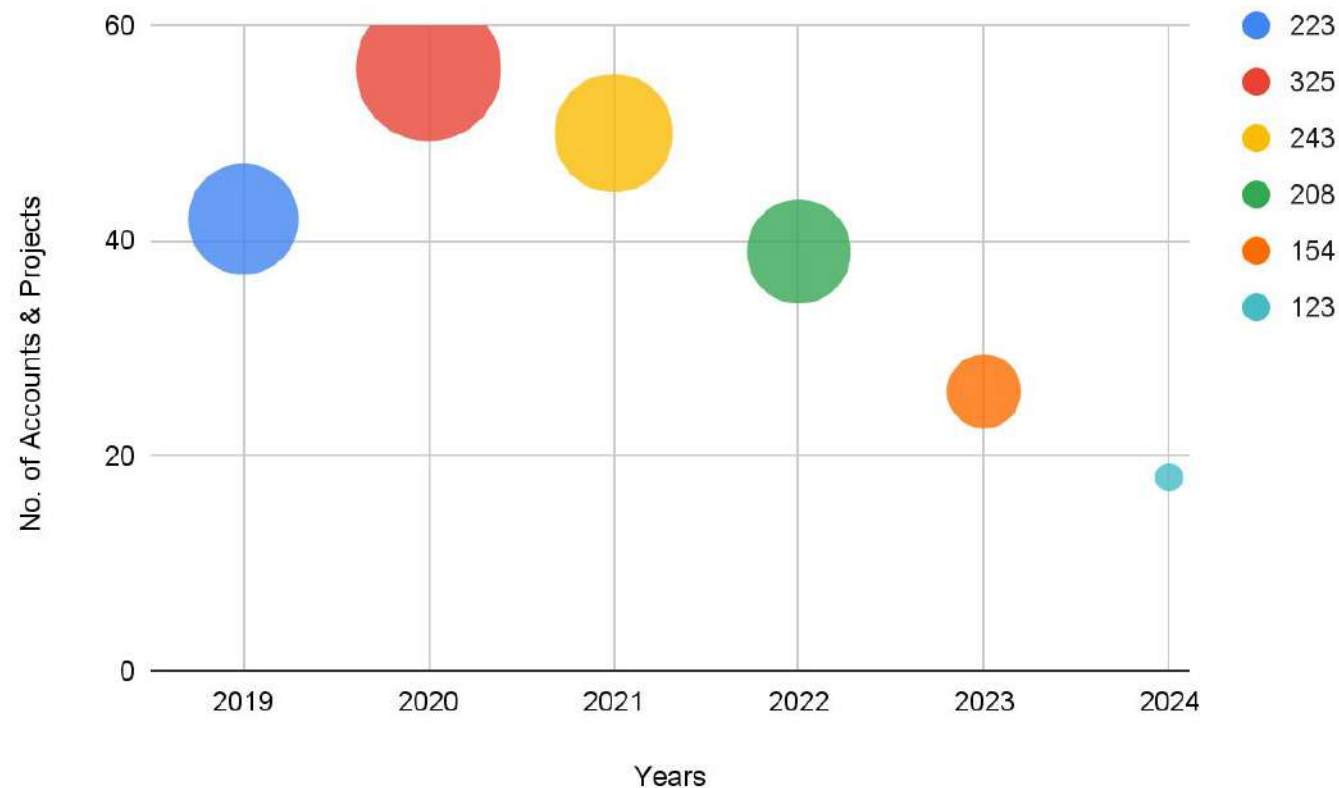
# Key Metrics - Over Past 6 Years

Avg cust value **+50%**, Avg proj value by **+30%**

No. of Accs. -33%, No. of Proj. -23%

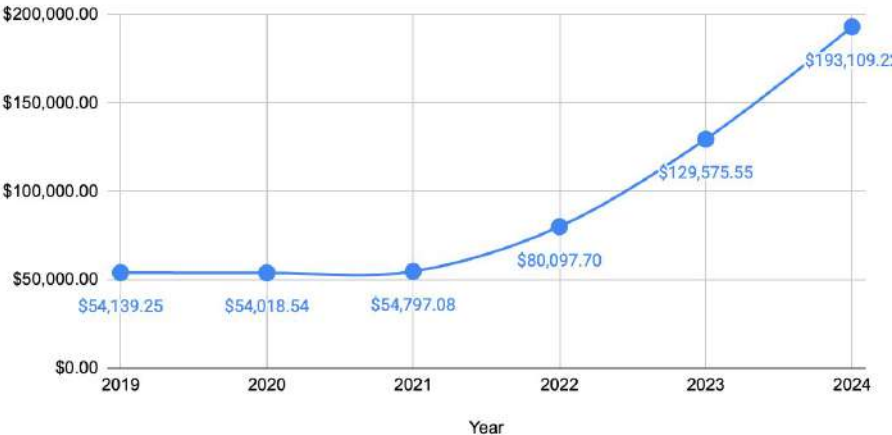
| Year             | 2019           | 2020           | 2021           | 2022           | 2023           | 2024           |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| No. of Accs.     | 42             | 56             | 50             | 39             | 26             | 18             |
| No. of Projs.    | 223            | 325            | 243            | 208            | 154            | 123            |
| Total Revenue    | \$2,273,848.32 | \$3,025,038.30 | \$2,739,854.15 | \$3,123,810.48 | \$3,368,964.40 | \$3,475,965.88 |
| Avg. Proj. Size. | \$10,196.63    | \$9,307.81     | \$11,275.12    | \$15,018.32    | \$21,876.39    | \$28,259.89    |
| Avg. Purc. Freq. | 5.31           | 5.80           | 4.86           | 5.33           | 5.92           | 6.83           |
| Avg. Cust. Value | \$54,139.25    | \$54,018.54    | \$54,797.08    | \$80,097.70    | \$129,575.55   | \$193,109.22   |
| Monthly Avg.     | \$189,487.36   | \$252,086.52   | \$228,321.18   | \$260,317.54   | \$280,747.03   | \$289,663.82   |

# No. of Accounts & No. of Projects - 2019-2024

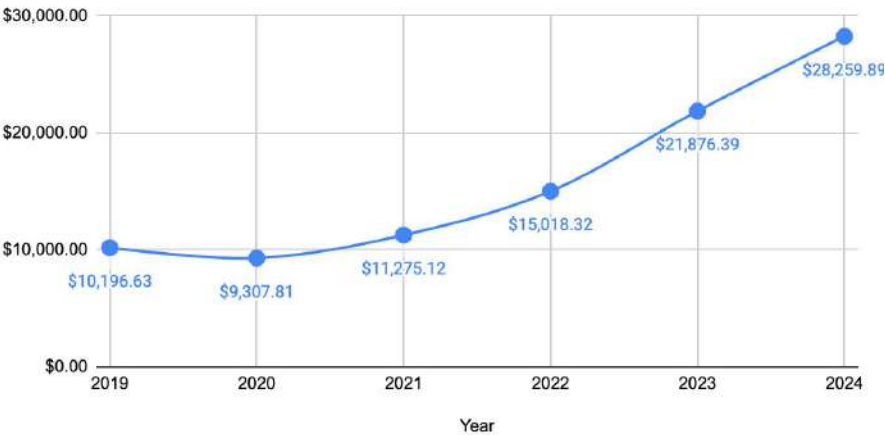


# Avg. Project Size - 2019-2024

Average Customer Value



Average Project Size





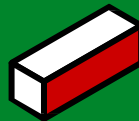
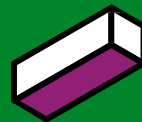
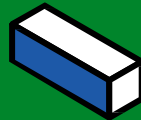
| 2024 Won vs Lost   | Revenue (SGD)         | No. of Projects | Avg. Project Size (SGD) | No. of Clients | Avg, Customer Value (SGD) |
|--------------------|-----------------------|-----------------|-------------------------|----------------|---------------------------|
| Existing Won       | \$3,371,234.94        | 115             | \$29,315.09             | 13             | \$259,325.76              |
| New Won            | \$104,730.94          | 7               | \$14,961.56             | 5              | \$20,946.19               |
| <b>Total Won</b>   | <b>\$3,475,965.88</b> | <b>122</b>      | <b>\$28,491.52</b>      | <b>18</b>      | <b>\$193,109.22</b>       |
|                    |                       |                 |                         |                |                           |
| Existing Lost      | \$1,376,502.32        | 37              | \$37,202.77             | 9              | \$152,944.70              |
| New Lost           | \$1,934,715.17        | 38              | \$50,913.56             | 22             | \$87,941.60               |
| <b>Total Lost</b>  | <b>\$3,311,217.49</b> | <b>75</b>       | <b>\$44,149.57</b>      | <b>31</b>      | <b>\$106,813.47</b>       |
|                    |                       |                 |                         |                |                           |
| <b>Grand Total</b> | <b>\$6,622,434.98</b> | <b>221</b>      | <b>\$29,965.77</b>      | <b>42</b>      | <b>\$157,677.02</b>       |
| Win Rate           | 52.49%                | 55.20%          |                         |                |                           |

# Won vs Loss in 2023 - For Comparison

| 2023 Won vs Lost | Revenue (SGD)  | No. of Projects | Avg. Project Size (SGD) | No. of Clients | Avg, Customer Value (SGD) |
|------------------|----------------|-----------------|-------------------------|----------------|---------------------------|
| Existing Won     | \$2,224,460.77 | 133             | \$16,725.27             | 20             | \$111,223.04              |
| New Won          | \$1,149,513.67 | 15              | \$76,634.24             | 6              | \$191,585.61              |
| Total Won        | \$3,373,974.44 | 148             | \$22,797.12             | 26             | \$129,768.25              |
|                  |                |                 |                         |                |                           |
| Existing Lost    | \$3,253,455.12 | 71              | \$45,823.31             | 11             | \$295,768.65              |
| New Lost         | \$2,907,203.40 | 27              | \$107,674.20            | 24             | \$121,133.48              |
| Total Lost       | \$6,160,658.52 | 98              | \$62,863.86             | 35             | \$176,018.81              |
|                  |                |                 |                         |                |                           |
| Grand Total      | \$9,534,632.96 | 273             | \$34,925.40             | 60             | \$158,910.55              |
| Win Rate         | 35.39%         | 54.21%          |                         |                |                           |












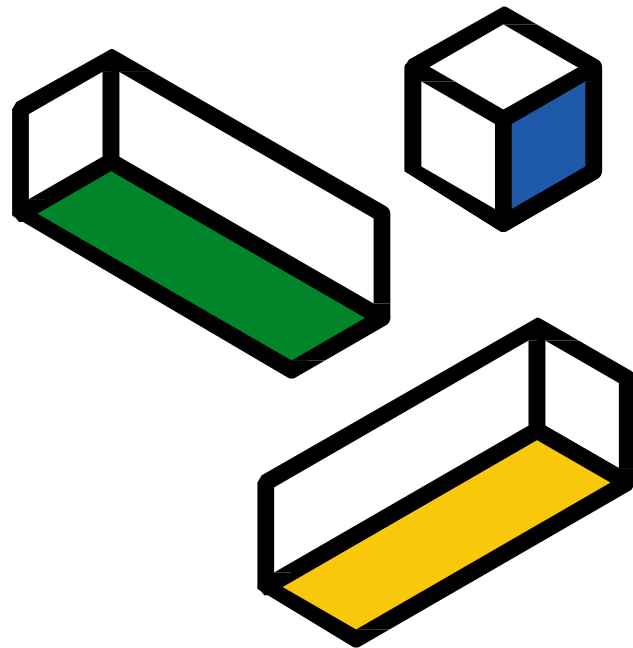
# H2 2024 Planning



## A quick review of the first half of 2024

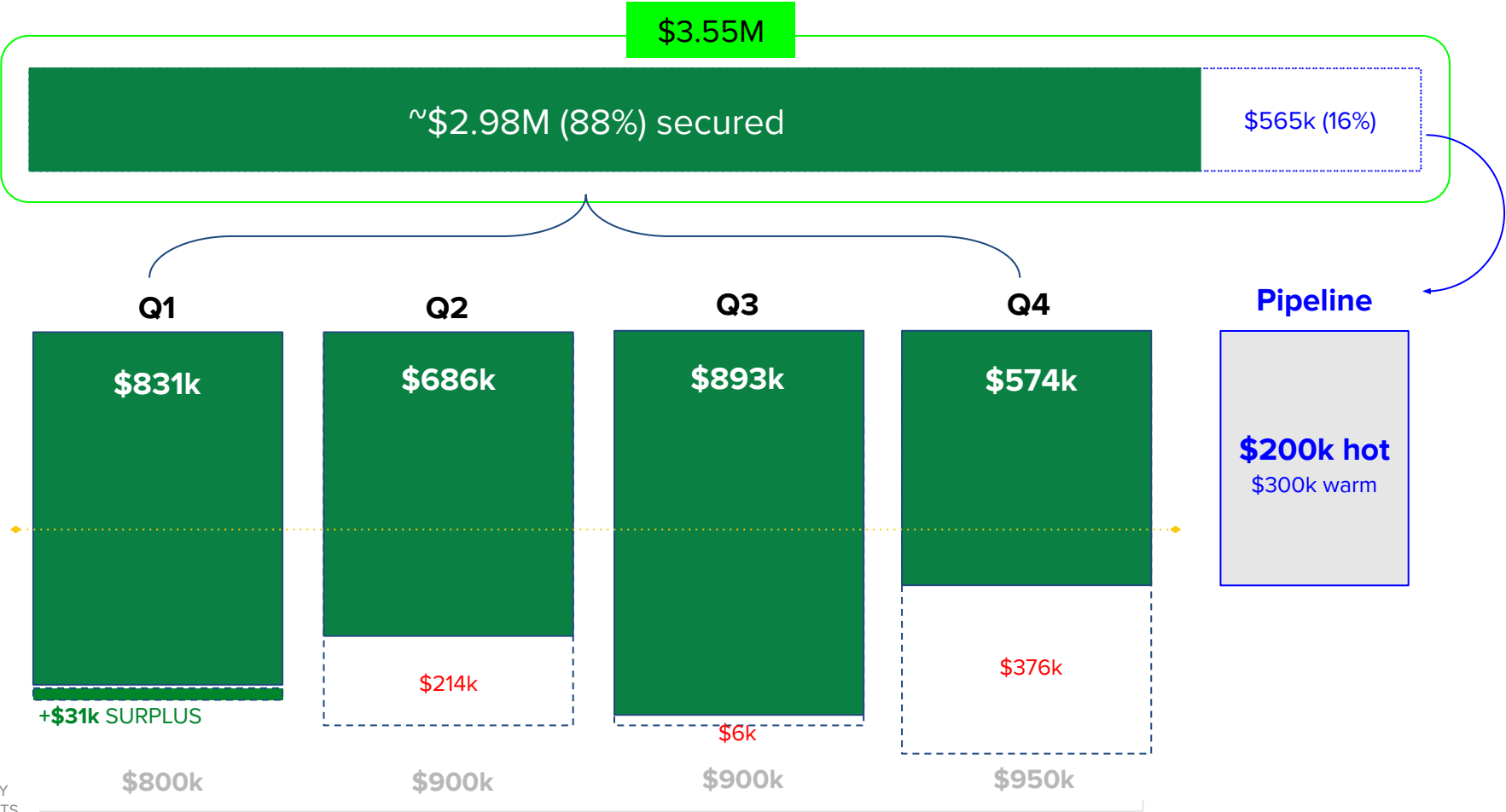
# H1 Highlights

- ★  2 out of 3 key accounts secured \$1M+ each
- ★  NUS Creative & Media Tender renewed for 3 yrs
- ★  IMDA SEO Tender renewed for 1 yr
- ★  Biggest wins from H1
  -  **IMDA** - SEO (\$904k), AI Verify (\$84k), Global CBPR (\$60k), SMEsGD (\$53k),
  -  **NUS** - Medicine Social (\$323k), Enterprise (\$290k), Quantumlah (\$114k), UCI (\$64k), Aquapolis (\$50k), Duke-NUS (\$40k), Medicine SEO (\$40k)
  -  **Prudential** - retainer secured for \$500k
  -  **SGNIC** (\$94k)
  -  **Temus** (\$81k)

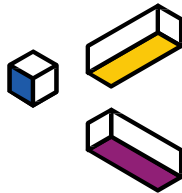


# Secured Revenue - Quarterly Breakdown

As on: 24 July 2024



# 2024 Revenue: Quarterly



| Period | Target  | Achieved | Performance |
|--------|---------|----------|-------------|
| Q1     | \$800k  | \$831k   | +\$31k      |
| Q2     | \$900k  | \$686k   | -\$214k     |
| H1     | \$1.70M | \$1.52M  | -\$183k     |

Even though we had a good Q1, we missed our Q2 target which has put us behind by **\$183k** in H1.

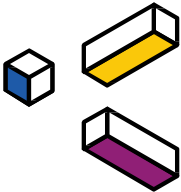
We must focus on making up the shortfall along with meeting our Q3 targets.

| Period | Target  | Secured | Performance |
|--------|---------|---------|-------------|
| Q3     | \$900k  | \$894k  | -\$6k       |
| Q4     | \$950k  | \$574k  | -\$376k     |
| H2     | \$1.85M | \$1.47M | -\$382k     |

We have laid a solid foundation for H2 and are starting the quarter from a position of strength



# 2024 Revenue: Quarterly Split



| Period | Target  | Achieved | Performance |
|--------|---------|----------|-------------|
| Q1     | \$800k  | \$831k   | +\$31k      |
| Q2     | \$900k  | \$686k   | -\$214k     |
| H1     | \$1.70M | \$1.52M  | -\$183k     |

| Period | Target  | Secured | Performance |
|--------|---------|---------|-------------|
| Q3     | \$900k  | \$894k  | -\$6k       |
| Q4     | \$950k  | \$574k  | -\$376k     |
| H2     | \$1.85M | \$1.47M | -\$382k     |

| Period | Target  | Achieved | Performance |
|--------|---------|----------|-------------|
| H1     | \$1.70M | \$1.52M  | -\$183k     |
| H2     | \$1.85M | \$1.47M  | -\$382k     |
| 2024   | \$3.55M | \$2.98M  | -\$565k     |

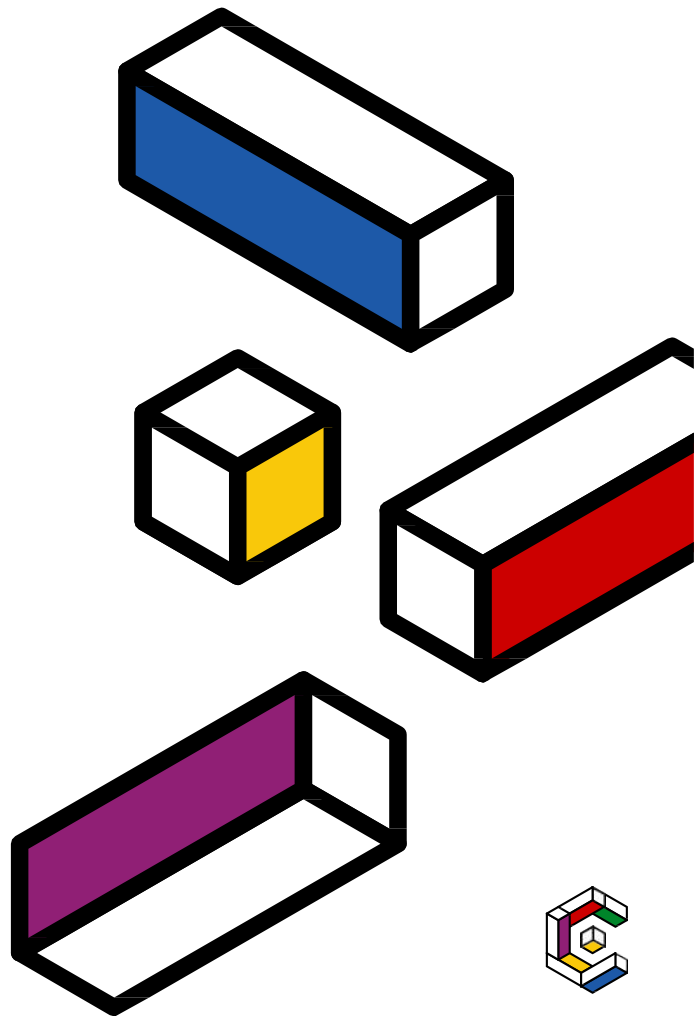


# 2024 Revenue

| Period | Target  | Achieved | Performance |
|--------|---------|----------|-------------|
| H1     | \$1.70M | \$1.52M  | -\$183k     |
| H2     | \$1.85M | \$1.47M  | -\$382k     |
| 2024   | \$3.55M | \$2.98M  | -\$565k     |

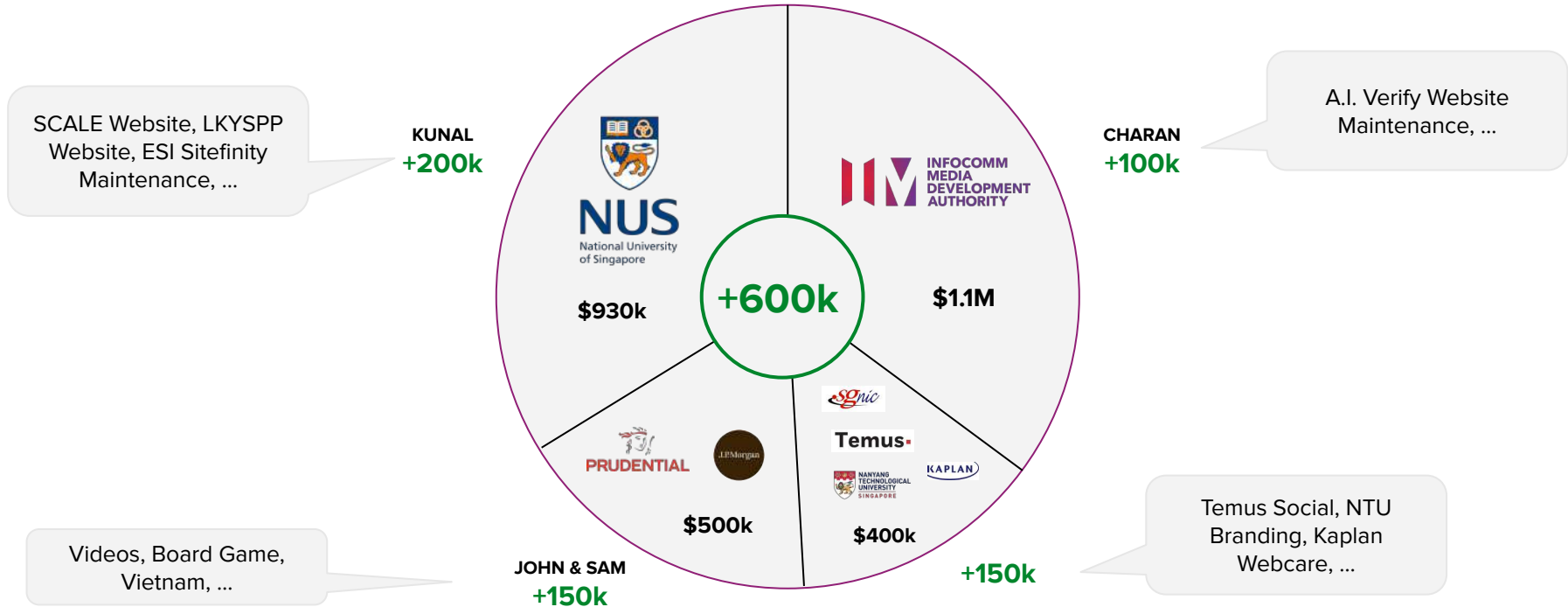
## The job to be done:

1. Deliver and invoice the **\$1.47M** already secured for Q3 & Q4
2. Win, deliver and invoice an additional **\$565k**



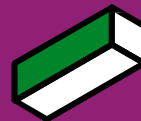


# Where will the additional \$565k come from?





# Q2 2024 Planning

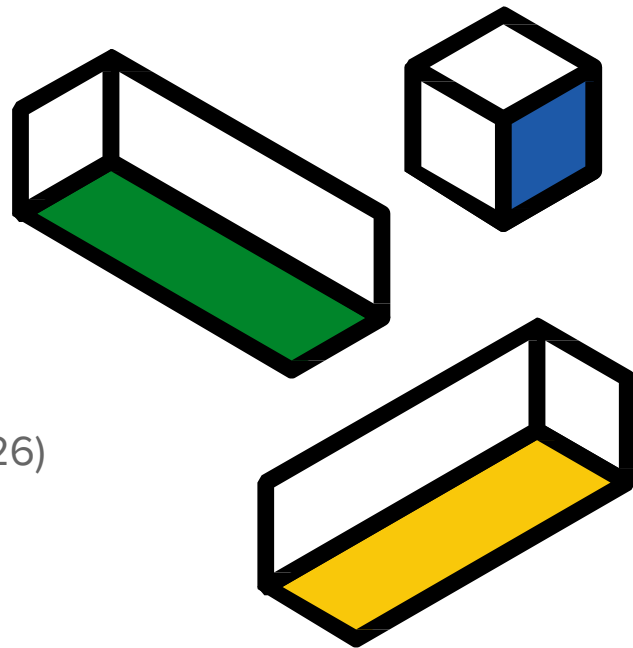


## A quick review of the past quarter

---

# Q1 Highlights

- ★ Senior client partnerships are working 🤝
  - Strong momentum across NUS, IMDA, Prudential, J.P.Morgan
- ★ 🏆 NUS Creative & Media Services Tender (2024-2026)
  - Won NUS YLL Medicine Social Media Retainer for another year
  - Won NUS Enterprise Website Project
  - Secured \$824k from NUS
- ★ (almost) 🏆 the \$1M IMDA tender for (2024-25) 🙌
- ★ 💰 Prudential retainer secured for \$500k (to realise parked funds)
- ★ 🏆 New client 'Zebra', Temus grew to \$100k 💰

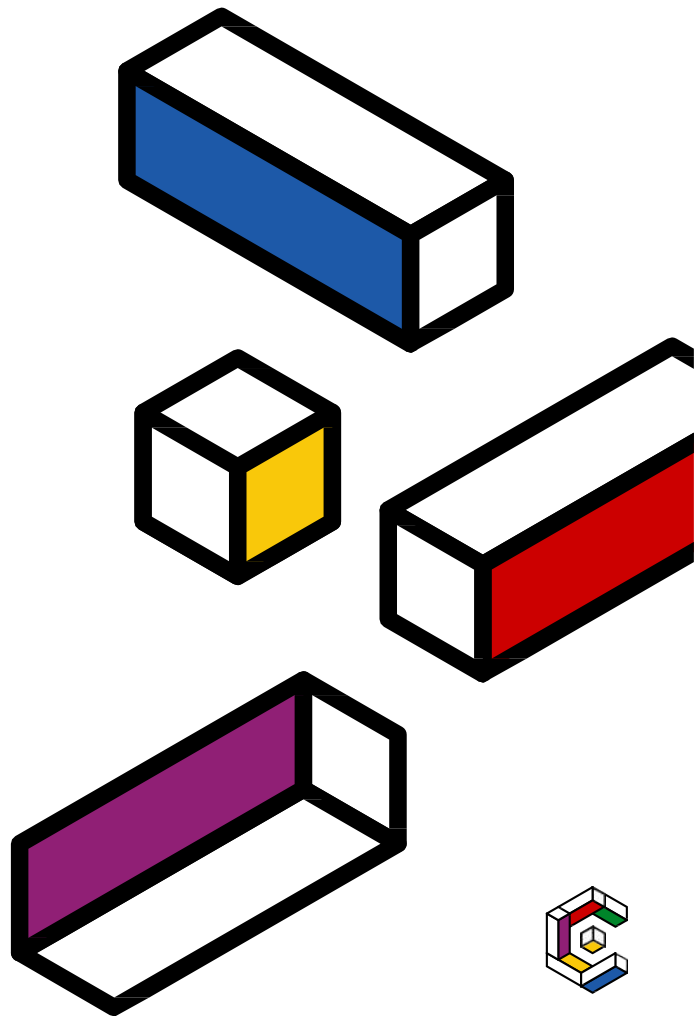


# Q1 Revenue

The Road to \$800k

| Month | Target | Achieved | Performance |
|-------|--------|----------|-------------|
| Jan   | \$250k | \$290k   | +\$40k      |
| Feb   | \$250k | \$180k   | -\$70k      |
| March | \$300k | \$361k   | +\$61k      |
| Q1    | \$800k | \$832k   | +\$32k      |

As on 16 Apr 2024



# \$3,550,000\*

## 2024 revenue target

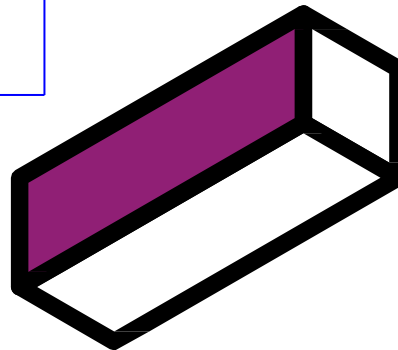
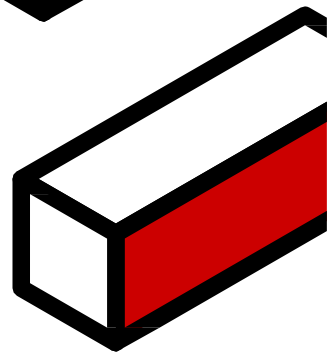
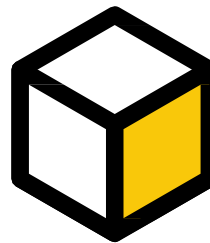
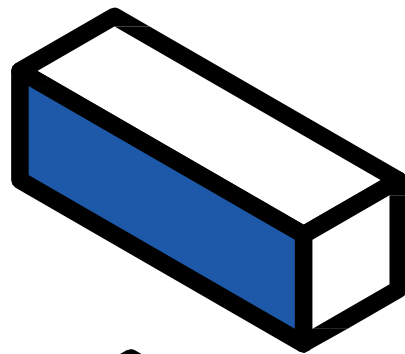
As on: 16 Apr 2024

Secured (50%)

Identified \$1.8M

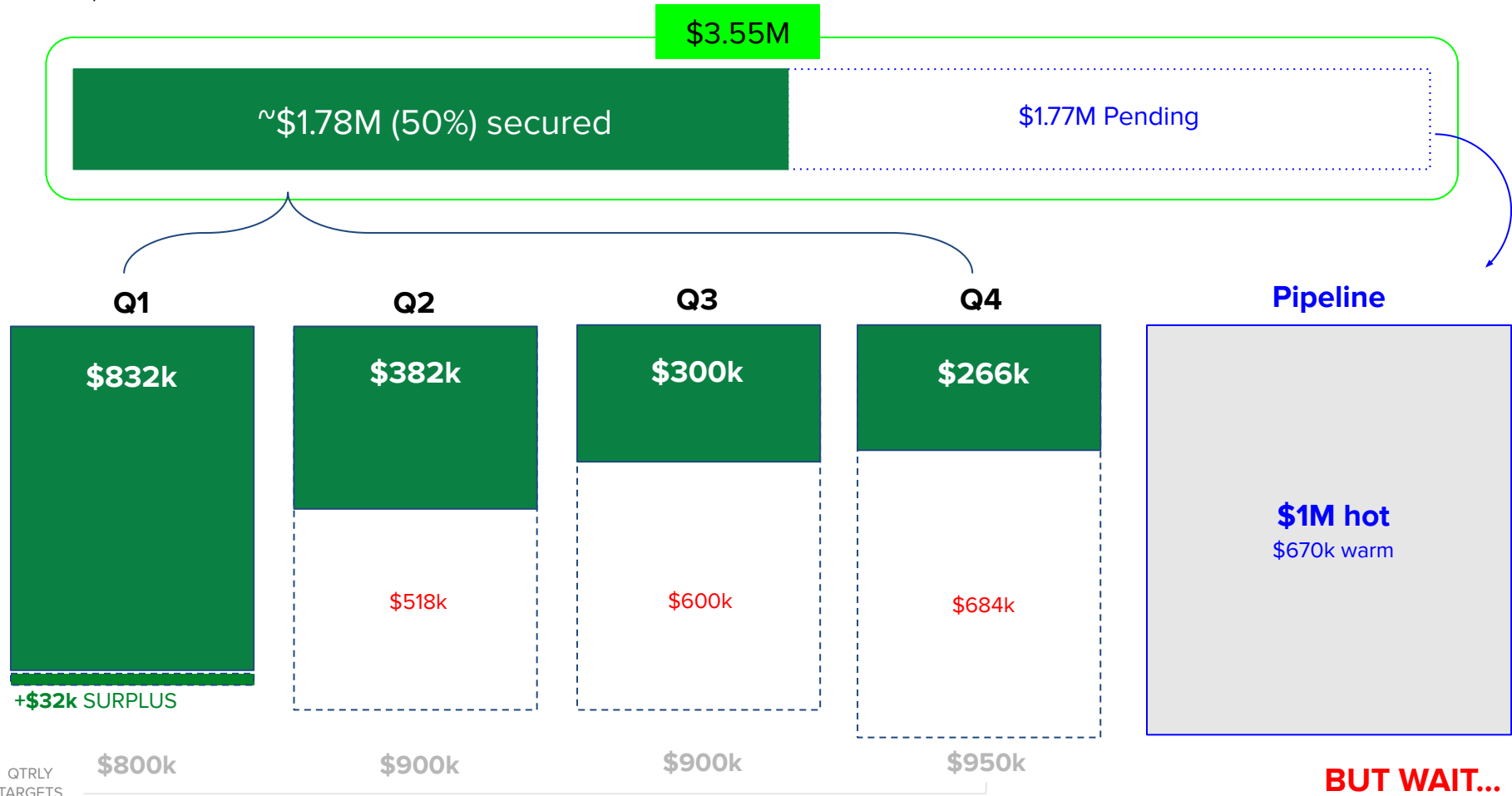
~\$1.78M (50%)

Pending  
\$1.77M



# Secured vs. Identified Revenue - Quarterly Breakdown

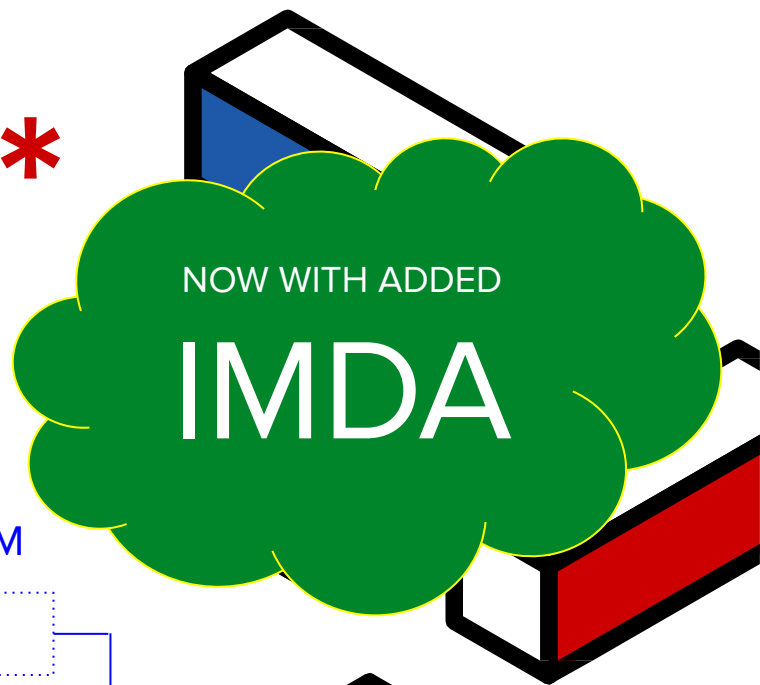
As on: 16 Apr 2024



# \$3,550,000\*

## 2024 revenue target

As on: 16 Apr 2024



Secured (70%) incl IMDA

Identified \$1.8M

~\$1.78M (50%)

IMDA  
\$700K

Pending  
\$1.07M



# \$3,550,000\*

## 2024 revenue target

As on: 16 Apr 2024

Secured (70%) incl IMDA

Identified \$1.8M

~\$1.78M (50%)

IMDA  
\$700K

Pending  
\$1.07M



★ In Q1, we have **secured ~70%** and **invoiced ~25%** of target

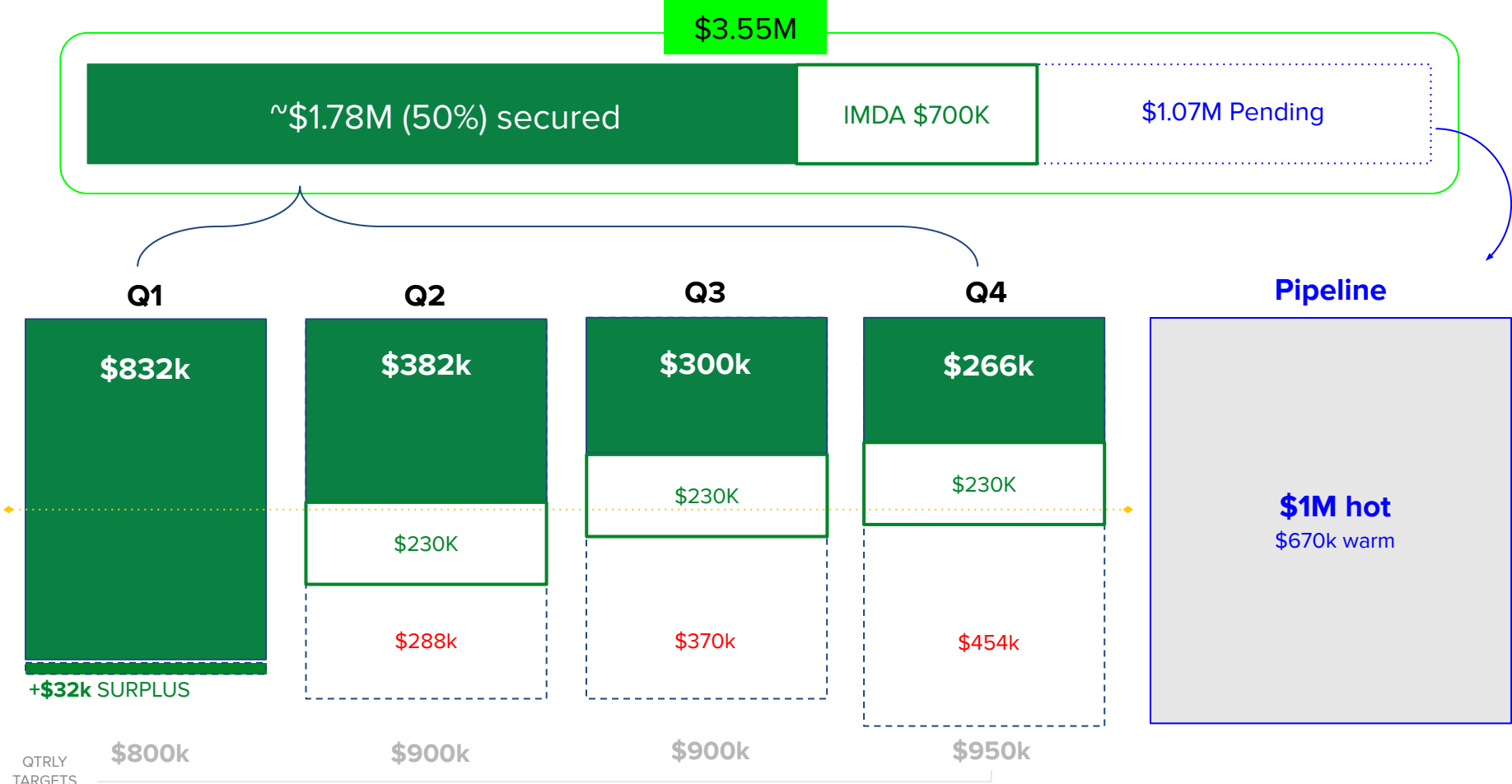
★ Revenue Goal:  
Invoice additional **\$1.07M** in 9 months

- Q2 Rock - Secure 100% of revenue target (+\$1.07M)



# Secured vs. Identified Revenue - Quarterly Breakdown

As on: 25 Mar 2024



# Secured vs. Identified Revenue - Quarterly Breakdown

As on: 16 Apr 2024

\$3.55M

~\$2.48M (70%) secured

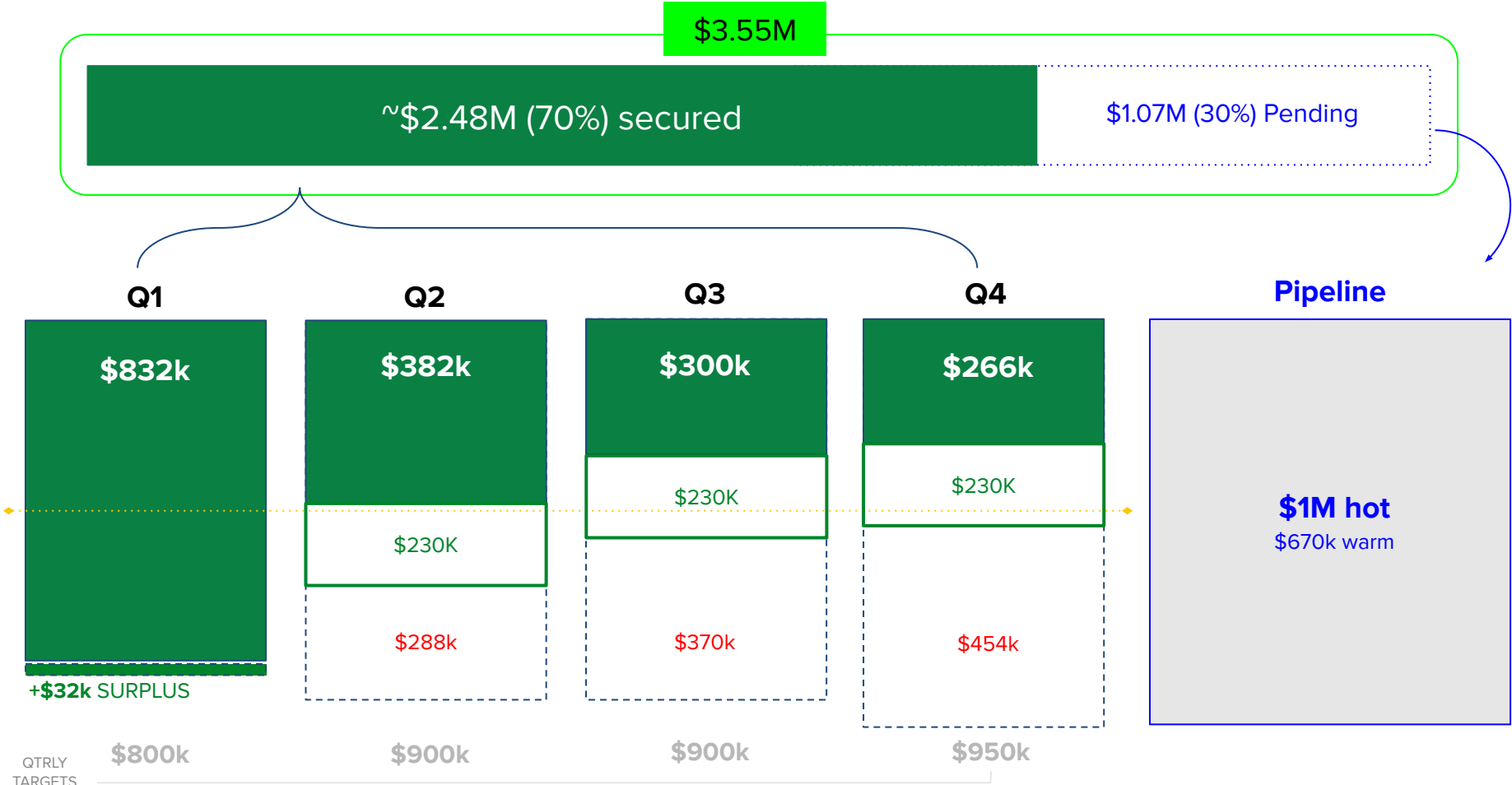
IMDA \$700K

\$1.07M (30%) Pending



# Secured vs. Identified Revenue - Quarterly Breakdown

As on: 16 Apr 2024



# Secured vs. Identified Revenue - Quarterly Breakdown

As on: 16 Apr 2024

\$3.55M

~\$2.48M (70%) secured

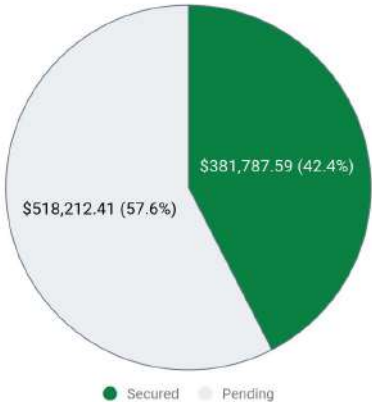
\$1.07M (30%) Pending



# Q2 2024 - Revenue Projection

As on 16th Apr 2024

Secured  
**\$382k**



| Project Name   | APR         | MAY         | JUN         | Q2          |
|--|-------------|-------------|-------------|-------------|
| Prudential Retainer (Parked Funds)                   | \$31,773.93 | \$31,773.93 | \$31,773.93 | \$95,321.79 |
| NUS Medicine - Social Media Retainer 2024            | \$32,793.32 | \$22,658.78 | \$22,658.78 | \$78,110.88 |
| NUS Enterprise Website Revamp Proposal               | \$43,524.00 |             |             | \$43,524.00 |
| Temus Unscoped Items - Drawdown Funds                |             |             | \$38,860.00 | \$38,860.00 |
| NUS UCI Sustainability Microsite                     | \$10,272.00 | \$9,432.00  | \$5,240.00  | \$24,944.00 |
| IMDA AI Verify Microsite - Development (Maintenance) | \$17,443.38 |             |             | \$17,443.38 |
| Shinnyo-en Portal - 2024 Maintenance & Support       |             |             | \$16,800.00 | \$16,800.00 |
| IMDA AI Verify Microsite - updates + Email Marketing | \$11,957.70 |             |             | \$11,957.70 |
| CCH Tagetik Paid Media 2024                          | \$3,060.00  | \$3,060.00  | \$3,060.00  | \$9,180.00  |
| Duke-NUS 20th Anniversary Website                    | \$8,370.00  |             |             | \$8,370.00  |
| NUS EE Open Programmes Q1 2024                       | \$6,952.50  |             |             | \$6,952.50  |
| NUS LKYSPP - RRIC Webpage Development                | \$4,636.00  |             |             | \$4,636.00  |
| NUS EE Open Programmes Q2 2024                       |             | \$2,000.03  | \$2,002.50  | \$4,002.53  |
| TheBodyShop Website Maintenance 2024                 |             | \$4,000.00  |             | \$4,000.00  |
| TOTAL  | \$167,572   | \$95.512    | \$118,297   | \$381,788   |

Q2 2024 - Revenue Secured vs Target

# Q2 2024 - Revenue Projection

As on 16th Apr 2024

Hot: \$390k






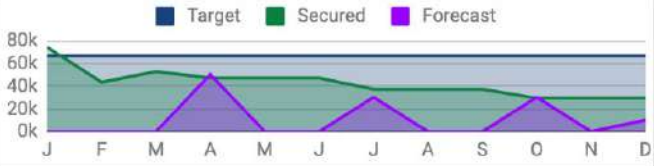
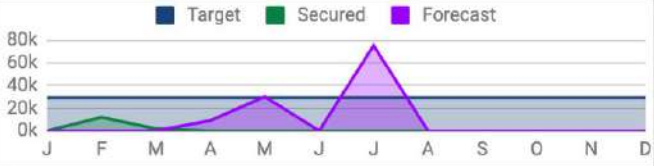
| Project Name   | APR         | MAY          | JUN          | Q2           |
|--|-------------|--------------|--------------|--------------|
| IMDA Corporate Website SEO Project Q2-Q4 2024            | \$70,862.53 | \$127,401.33 | \$127,401.33 | \$210,600.00 |
| TUV SUD Website Content Creation                         |             | \$30,000.00  |              | \$30,000.00  |
| PrudentialWord of Mouth Campaign                         | \$50,000.00 |              |              | \$50,000.00  |
| Home Credit 2024 SEO Strategy for HCPH/SMPH              | \$10,000.00 | \$10,000.00  | \$10,000.00  | \$30,000.00  |
| Prudential Q2 Cross Sell - Ascend & Opus                 | \$20,000.00 |              |              | \$20,000.00  |
| SGNIC Website Development (IT Support 3 years 2024-2027) |             |              | \$14,728.00  | \$14,728.00  |
| Toll Brand Campaign (March 2024)                         | \$10,905.60 |              |              | \$10,905.60  |
| Prudential Retainer (Additional)                         |             |              | \$10,244.00  | \$10,244.00  |
| Toll Awareness Campaign - Healthcare (March 2024)        | \$8,179.20  |              |              | \$8,179.20   |
| Toll Awareness Campaign - Asia (March 2024)              | \$8,179.20  |              |              | \$8,179.20   |
| TOTAL  | \$190K      | \$247K       | \$164K       | \$602K       |

# Q2 2024 - Revenue Projection

As on 25th Mar 2024

| Warm: \$357k | Project                                  | APR         | MAY         | JUN         | Q2          |
|--------------|--|-------------|-------------|-------------|-------------|
|              | NUS Syncti Web Hosting                   |             |             | \$55,800.00 | \$55,800.00 |
|              | NUS Medicine Coursework                  | 26750       |             | 26750       | \$53,500.00 |
|              | Duke-NUS 20th Anniversary Videos         | \$20,000.00 |             | \$22,000.00 | \$42,000.00 |
|              | NUS Syncti Website                       |             | \$31,100.00 |             | \$31,100.00 |
|              | ITMA 2027 Website Development            | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$30,000.00 |
|              | J.P.Morgan Events Campaign               | \$30,000.00 |             |             | \$30,000.00 |
|              | NUS SCALE - Placemaking 2024             |             |             | \$20,000.00 | \$20,000.00 |
|              | Prudential Word of Mouth Campaign        | \$20,000.00 |             |             | \$20,000.00 |
|              | Toll Healthcare Vertical Campaign        | \$10,000.00 |             | \$10,000.00 | \$20,000.00 |
|              | TUV SUD Sustainability Positioning       |             | \$20,000.00 |             | \$20,000.00 |
|              | Zebra RFID Demand Gen Campaign (Part 2)  |             | \$20,000.00 |             | \$20,000.00 |
|              | NUS Quantumlah website revamp 2024       |             | \$15,000.00 |             | \$15,000.00 |
|              | Duke-NUS 20th Anniversary Logo Animation | \$11,900.00 |             |             | \$11,900.00 |
|              | CoolNUS Website Project                  | \$10,000.00 |             |             | \$10,000.00 |
|              | NUS Medicine SEO                         |             | \$1,666.67  | \$1,666.67  | \$3,333.33  |
| TOTAL        |  | \$144K      | \$127K      | \$85K       | \$357k      |

# The Big Four

|   |           | J    | F   | M    | A    | M   | J   | J   | A   | S   | O    | N   | D    | Total |  |
|---|-----------|------|-----|------|------|-----|-----|-----|-----|-----|------|-----|------|-------|--|
|  <b>NUS</b><br>National University of Singapore | Target    | 83k  | 83k | 83k  | 83k  | 83k | 83k | 83k | 83k | 83k | 83k  | 83k | 83k  | 1000k |   |
|   | Secured   | 40k  | 64k | 127k | 109k | 25k | 27k | 30k | 66k | 32k | 23k  | 23k | 100k | 665k  |  |
|   | Forecast  | 0k   | 0k  | 24k  | 173k | 84k | 65k | 84k | 57k | 53k | 153k | 28k | 51k  | 772k  |  |
|   | Shortfall | 43k  | 19k | 0k   | 0k   | 59k | 57k | 54k | 17k | 52k | 61k  | 61k | 0k   | 421k  |  |
|  <b>INFOCOMM MEDIA DEVELOPMENT AUTHORITY</b>    | Target    | 83k  | 83k | 83k  | 83k  | 83k | 83k | 83k | 83k | 83k | 83k  | 83k | 83k  | 1000k |   |
|   | Secured   | 150k | 53k | 41k  | 29k  | 0k  | 0k  | 0k  | 0k  | 0k  | 0k   | 0k  | 0k   | 273k  |  |
|   | Forecast  | 0k   | 0k  | 0k   | 84k  | 90k | 76k | 76k | 76k | 76k | 76k  | 75k | 75k  | 705k  |  |
|   | Shortfall | 0k   | 30k | 43k  | 54k  | 83k | 83k | 83k | 83k | 83k | 83k  | 83k | 83k  | 794k  |  |
|  <b>PRUDENTIAL</b>                              | Target    | 67k  | 67k | 67k  | 67k  | 67k | 67k | 67k | 67k | 67k | 67k  | 67k | 67k  | 800k  |   |
|   | Secured   | 74k  | 44k | 53k  | 47k  | 47k | 47k | 37k | 37k | 37k | 29k  | 29k | 29k  | 512k  |  |
|   | Forecast  | 0k   | 0k  | 0k   | 50k  | 0k  | 0k  | 30k | 0k  | 0k  | 30k  | 0k  | 10k  | 121k  |  |
|   | Shortfall | 0k   | 23k | 14k  | 19k  | 19k | 19k | 29k | 29k | 29k | 37k  | 37k | 37k  | 295k  |  |
| <b>J.P.Morgan</b>   | Target    | 29k  | 29k | 29k  | 29k  | 29k | 29k | 29k | 29k | 29k | 29k  | 29k | 29k  | 350k  |  |
|   | Secured   | 0k   | 12k | 2k   | 0k   | 0k  | 0k  | 0k  | 0k  | 0k  | 0k   | 0k  | 0k   | 14k   |  |
|   | Forecast  | 0k   | 0k  | 0k   | 9k   | 30k | 0k  | 75k | 0k  | 0k  | 0k   | 0k  | 0k   | 114k  |  |
|   | Shortfall | 29k  | 17k | 27k  | 29k  | 29k | 29k | 29k | 29k | 29k | 29k  | 29k | 29k  | 336k  |  |



# 2024 Key Account & Revenue Projections

Top 15 accounts by revenue - The top 20% accounts deliver 80% of revenue

|               |     | Owner         |               | \$3,925,000 | \$829,062    | \$396,264    | \$284,867    | \$266,141    | \$1,776,333    | \$1,030,514         |
|---------------|-----|---------------|---------------|-------------|--------------|--------------|--------------|--------------|----------------|---------------------|
| Accounts      |     | Client Lead A | Client Lead B | Target      | Secured (Q1) | Secured (Q2) | Secured (Q3) | Secured (Q4) | Secured (2024) | Forecast (Only Hot) |
| NUS           | 80% | Kunal         | Sam           | \$1,000,000 | \$214,843    | \$173,197    | \$129,998    | \$145,500    | \$663,539      | \$84,000            |
| Prudential    |     | John          | John          | \$800,000   | \$170,592    | \$95,322     | \$109,365    | \$85,836     | \$461,115      | \$140,980           |
| IMDA          |     | Charan        | Elleen        | \$1,000,000 | \$252,465    | \$58,738     | \$15,523     | \$7,885      | \$334,612      | \$633,526           |
| Shinnyo-en    |     | Edison        |               | \$100,000   | \$55,939     | \$16,967     | \$16,800     | \$16,800     | \$106,506      | \$0                 |
| Temus         |     | Cheng En      | Charan        | \$50,000    | \$47,642     | \$38,860     | \$0          | \$0          | \$86,502       | \$20,640            |
| CCH Tagetik   |     | Luis          | Anton         | \$35,000    | \$12,240     | \$9,180      | \$9,180      | \$6,120      | \$36,720       | \$0                 |
| Zebra         |     | Kunal         | Luis          | \$100,000   | \$20,960     | \$0          | \$0          | \$0          | \$20,960       | \$0                 |
| SGNIC         |     | Charan        |               | \$50,000    | \$19,408     | \$0          | \$0          | \$0          | \$19,408       | \$44,184            |
| Kaplan        |     | Gautham       | Kunal         | \$20,000    | \$17,340     | \$0          | \$0          | \$0          | \$17,340       | \$0                 |
| The Body Shop |     | Dat           |               | \$20,000    | \$4,000      | \$4,000      | \$4,000      | \$4,000      | \$16,000       | \$0                 |
| TUV SUD       |     | John          | Denise        | \$50,000    | \$0          | \$0          | \$0          | \$0          | \$0            | \$60,000            |
| J.P.Morgan    |     | Sam           | Denise        | \$350,000   | \$13,632     | \$0          | \$0          | \$0          | \$13,632       | \$19,920            |
| Mediacorp     |     | John          | Elleen        | \$200,000   | \$0          | \$0          | \$0          | \$0          | \$0            | \$0                 |
| Toll Group    |     | Denise        | Denise        | \$100,000   | \$0          | \$0          | \$0          | \$0          | \$0            | \$27,264            |
| Amex          |     | John          | Elleen        | \$50,000    | \$0          | \$0          | \$0          | \$0          | \$0            | \$0                 |

## 2024 REVENUE PLAN

|         |         |
|---------|---------|
| TARGET  | \$3.55M |
| SECURED | 2.5M    |
| PENDING | 1M      |

### ADDITIONAL FROM KEY ACCOUNTS (Q2-Q4)

|             |              |                     |   |
|-------------|--------------|---------------------|---|
| Kunal & Sam | NUS          | \$300,000.00        | Synth Bio \$50k, SCALE \$50k                |
| Charan      | IMDA         | \$100,000.00        |   |
| John        | Prudential   | \$150,000.00        | Addon Retainer \$40k, WOM \$50k, Opus \$60k |
| Sam         | J.P.Morgan   | \$100,000.00        | Event, Case Studies                         |
|             | <b>TOTAL</b> | <b>\$650,000.00</b> |   |
|             |              |                     |   |

### NEW BIZ \$\$\$ (Q2-Q4)

|            |              |                     |                                 |
|------------|--------------|---------------------|---------------------------------|
| John & Sam | TUV SUD      | \$200,000.00        | Sust \$100k, Web Content \$100k |
| Kunal      | Zebra        | \$50,000.00         |                                 |
| Charan     | SGNIC        | \$44,000.00         |                                 |
| Charan     | Temus        | \$40,000.00         |                                 |
| Kunal      | Toll         | \$50,000.00         |                                 |
| Luis       | Home Credit  | \$60,000.00         |                                 |
| Kunal      | CommScope    | \$40,000.00         |                                 |
| John       | Mediacorp    | \$20,000.00         |                                 |
| John       | Singtel      | \$20,000.00         |                                 |
| John       | Amex         | \$20,000.00         |                                 |
|            | <b>TOTAL</b> | <b>\$544,000.00</b> |                                 |

# Q2 Revenue Plan

|                     |                     |
|---------------------|---------------------|
| Target              | \$900,000.00        |
| Secured             | \$657,000.00        |
| Pending             | \$243,000.00        |
|                     |                     |
| REVENUE COMMITMENTS |                     |
| NUS                 | \$50,000.00         |
| TUV SUD             | \$30,000.00         |
| Prudential          | \$50,000.00         |
| SGNIC               | \$20,000.00         |
| Zebra               | \$20,000.00         |
| Toll                | \$20,000.00         |
| Home Credit         | \$20,000.00         |
| CommScope           | \$20,000.00         |
| Mediacorp           | \$12,000.00         |
| <b>TOTAL</b>        | <b>\$242,000.00</b> |

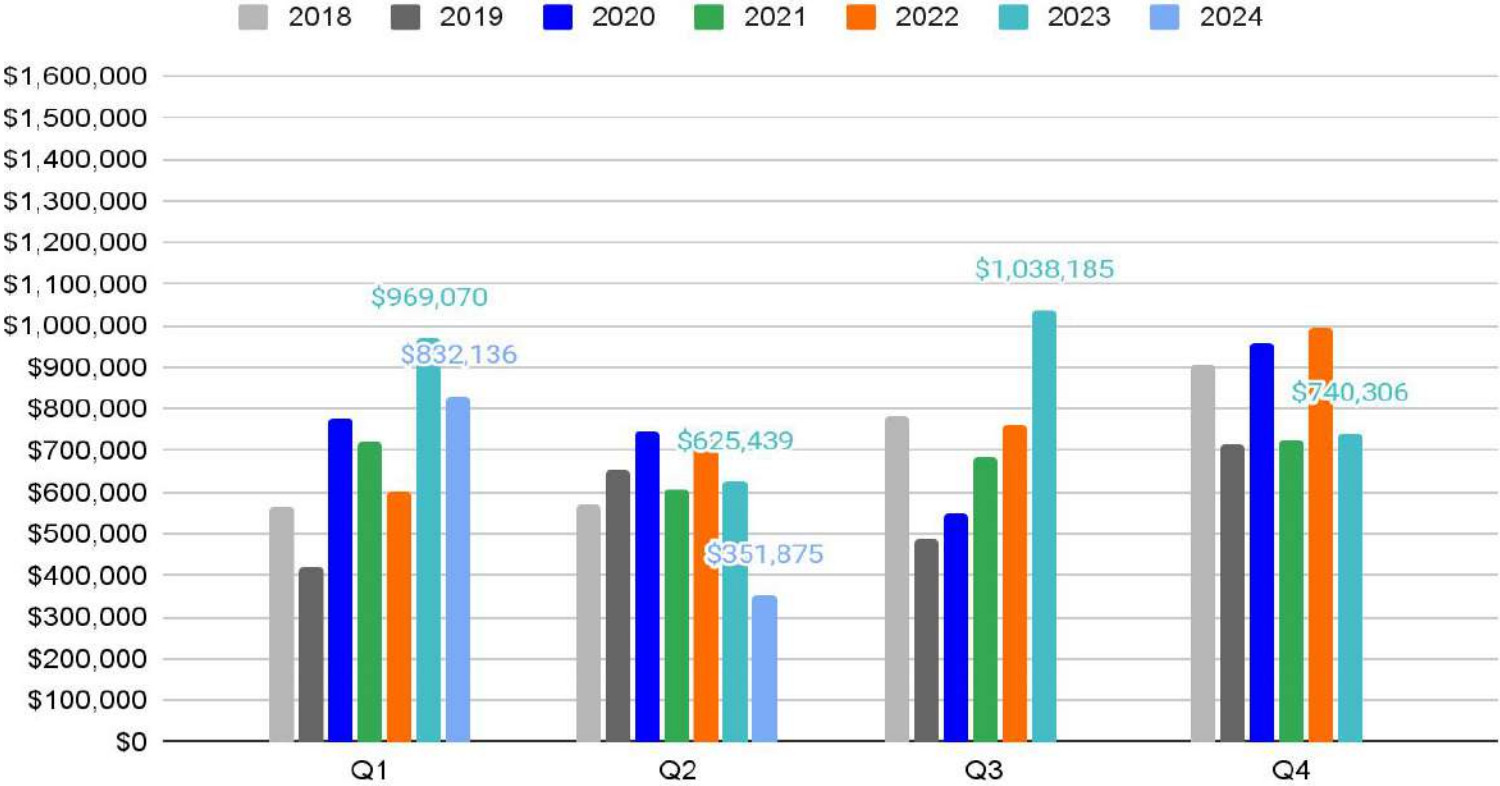
A person wearing a helmet and a red shirt is riding a black and orange ATV on a dirt path. The ATV is moving away from the camera, and a large cloud of brown dust is being kicked up behind it. The background shows a dirt path leading into a wooded area.

Going out to hit our revenue targets

# Monthly Run Rate (2018-2024\*)



# Quarterly Run Rate (2018-2024\*)



# Won vs Loss in 2024

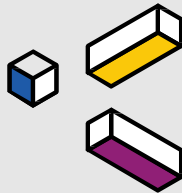
| 2024 Won vs Lost | Revenue (SGD)  | No. of Projects | Avg. Project Size (SGD) | No. of Clients | Avg, Customer Value (SGD) |
|------------------|----------------|-----------------|-------------------------|----------------|---------------------------|
| Existing Won     | \$1,764,219.20 | 55              | \$32,076.71             | 13             | \$135,709.17              |
| New Won          | \$20,960.00    | 1               | \$20,960.00             | 1              | \$20,960.00               |
| Total Won        | \$1,785,179.20 | 56              | \$31,878.20             | 14             | \$127,512.80              |
|                  |                |                 |                         |                |                           |
| Existing Lost    | \$358,544.00   | 10              | \$35,854.40             | 5              | \$71,708.80               |
| New Lost         | \$704,094.17   | 13              | \$54,161.09             | 9              | \$78,232.69               |
| Total Lost       | \$1,062,638.17 | 23              | \$46,201.66             | 14             | \$75,902.73               |
|                  |                |                 |                         |                |                           |
| Grand Total      | \$2,125,276.33 | 119             | \$17,859.46             | 28             | \$75,902.73               |
| Win Rate         | 84.00%         | 47.06%          |                         |                |                           |

# Won vs Loss in 2023 - For Comparison

| 2023 Won vs Lost | Revenue (SGD)  | No. of Projects | Avg. Project Size (SGD) | No. of Clients | Avg, Customer Value (SGD) |
|------------------|----------------|-----------------|-------------------------|----------------|---------------------------|
| Existing Won     | \$2,224,460.77 | 133             | \$16,725.27             | 20             | \$111,223.04              |
| New Won          | \$1,149,513.67 | 15              | \$76,634.24             | 6              | \$191,585.61              |
| Total Won        | \$3,373,974.44 | 148             | \$22,797.12             | 26             | \$129,768.25              |
|                  |                |                 |                         |                |                           |
| Existing Lost    | \$3,253,455.12 | 71              | \$45,823.31             | 11             | \$295,768.65              |
| New Lost         | \$2,907,203.40 | 27              | \$107,674.20            | 24             | \$121,133.48              |
| Total Lost       | \$6,160,658.52 | 98              | \$62,863.86             | 35             | \$176,018.81              |
|                  |                |                 |                         |                |                           |
| Grand Total      | \$9,534,632.96 | 273             | \$34,925.40             | 60             | \$158,910.55              |
| Win Rate         | 35.39%         | 54.21%          |                         |                |                           |



# Revenue Focus for 2024 - The Road to \$3.55M



**Secured: \$1.78M**

Identified opportunities **\$1.8M** : **\$1M HOT** and **\$800k WARM**

## EXISTING



J.P.Morgan



Temus



Opportunity:  
\$2M

## NEW



HOME  
CREDIT



Opportunity:  
\$500k



# Client Strategy 2024

\$3M

SECURE  
& RETAIN



J.P.Morgan

\$1M

CONVERT  
& GROW



?



Sr. Client Partners  
Accountabilities

REVENUE  
& CLIENT  
LEADERSHIP



# Key Metrics - Over Past 5 Years

Avg cust value +70%, Avg proj value by +35%

No. of Accs. -33%, No. of Proj. -23%

| Year             | 2019           | 2020           | 2021           | 2022           | 2023           |
|------------------|----------------|----------------|----------------|----------------|----------------|
| No. of Accs.     | 42             | 56             | 50             | 39             | 26             |
| No. of Projs.    | 223            | 325            | 243            | 208            | 154            |
| Total Revenue    | \$2,273,848.32 | \$3,025,038.30 | \$2,739,854.15 | \$3,123,810.48 | \$3,368,964.40 |
| Avg. Proj. Size. | \$10,196.63    | \$9,307.81     | \$11,275.12    | \$15,018.32    | \$21,876.39    |
| Avg. Purc. Freq. | 5.31           | 5.80           | 4.86           | 5.33           | 5.92           |
| Avg. Cust. Value | \$54,139.25    | \$54,018.54    | \$54,797.08    | \$80,097.70    | \$129,575.55   |

2024 Revenue Contributors

New vs Existing Accounts


| New / Existing | Target      | Achieved    | % Target Met | % Split |
|----------------|-------------|-------------|--------------|---------|
| Existing       | \$3,775,000 | \$1,764,219 | 46.73%       | 98.83%  |
| New            | \$470,000   | \$20,960    | 4.46%        | 1.17%   |
| Grand Total    | \$4,245,000 | \$1,785,179 | 42.05%       | 100.00% |

| New / Existing | Q1        | Q2        | Q3        | Q4        | Total       |
|----------------|-----------|-----------|-----------|-----------|-------------|
| Existing       | \$819,546 | \$414,511 | \$269,406 | \$260,756 | \$1,764,219 |
| New            | \$20,960  | \$0       | \$0       | \$0       | \$20,960    |
| Grand Total    | \$840,506 | \$414,511 | \$269,406 | \$260,756 | \$1,785,179 |
|                | 97.51%    | 100.00%   | 100.00%   | 100.00%   | 98.83%      |
|                | 2.49%     | 0.00%     | 0.00%     | 0.00%     | 1.17%       |

\* New are accounts that didn't exist on our books in 2023

# Q2 2024 - Resourcing

As on 25th Mar 2024

| Project Name   | Secured             | Team   |
|--|---------------------|--|
| Prudential Retainer (Parked Funds)                           | \$141,582.81        | Denise, Cheng En, Kha  |
| NUS Medicine - Social Media Retainer 2024                    | \$70,926.34         | Kha, Jeremy  |
| NUS Enterprise Website Revamp Proposal                       | \$43,524.00         | Lionel   |
| J.P.Morgan Case Studies                                      | \$40,000.00         | Denise   |
| Temus Unscoped Items - Drawdown Funds                        | \$38,860.00         | Cheng En   |
| NUS UCI Sustainability Microsite                             | \$21,800.00         | Gautham  Cheng En |
| IMDA AI Verify Microsite - Development (Maintenance)         | \$17,443.38         | Cheng En, Dat  |
| Shinnyo-en Portal - 2024 Maintenance & Support               | \$16,800.00         | ???  |
| TUV SUD Sustainability and Sanitation Campaign               | \$12,833.50         | Denise   |
| IMDA AI Verify Microsite - Phase 2 updates + Email Marketing | \$11,957.70         | Cheng En, Dat  |
| CCH Tagetik Paid Media 2024                                  | \$9,180.00          | Anton, Luis  |
| Duke-NUS 20th Anniversary Website                            | \$8,370.00          | Denise, Kha  |
| NUS EE Open Programmes Q1 2024                               | \$6,952.50          | Jeremy, Luis   |
| NUS LKYSPP - RRIC Webpage Development                        | \$4,636.00          | Gautham  |
| NUS EE Open Programmes Q2 2024                               | \$4,002.53          | Jeremy, Luis   |
| TheBodyShop Website Maintenance 2024                         | \$4,000.00          | Dat  |
| TUV SUD Sustainability and Sanitation Campaign               | \$1,642.50          | Denise   |
| <b>TOTAL</b>   | <b>\$422,881.00</b> |  |

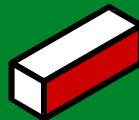
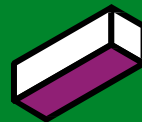
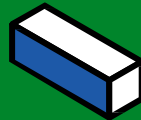
# Q2 2024 - Resourcing

As on 25th Mar 2024

| Client Partner | Accounts & Projects   | Value       |
|----------------|---|-------------|
| Denise         | Prudential, J.P.Morgan, Duke-NUS, LKYSPP, TUV SUD, Toll, Mayoly (pitch) |             |
| Kha            | NUS Medicine Social, Zebra, Prudential, Duke-NUS                        | \$70,926.34 |
| Lionel         | NUS Enterprise, IMDA  | \$43,524.00 |
| Cheng En       | Prudential, Temus   | \$40,000.00 |
| Gautham        | NUS UCI, UCI Sustainability, Giving, RRIC,                              | \$38,860.00 |
| Dat            | Amex, IMDA AI Verify  | \$21,800.00 |
| Jeremy         | NUS EE, Zebra,  | \$17,443.38 |
| Anton          | Shinnyo-en Portal - 2024 Maintenance & Support                          | \$16,800.00 |



Q1 2024

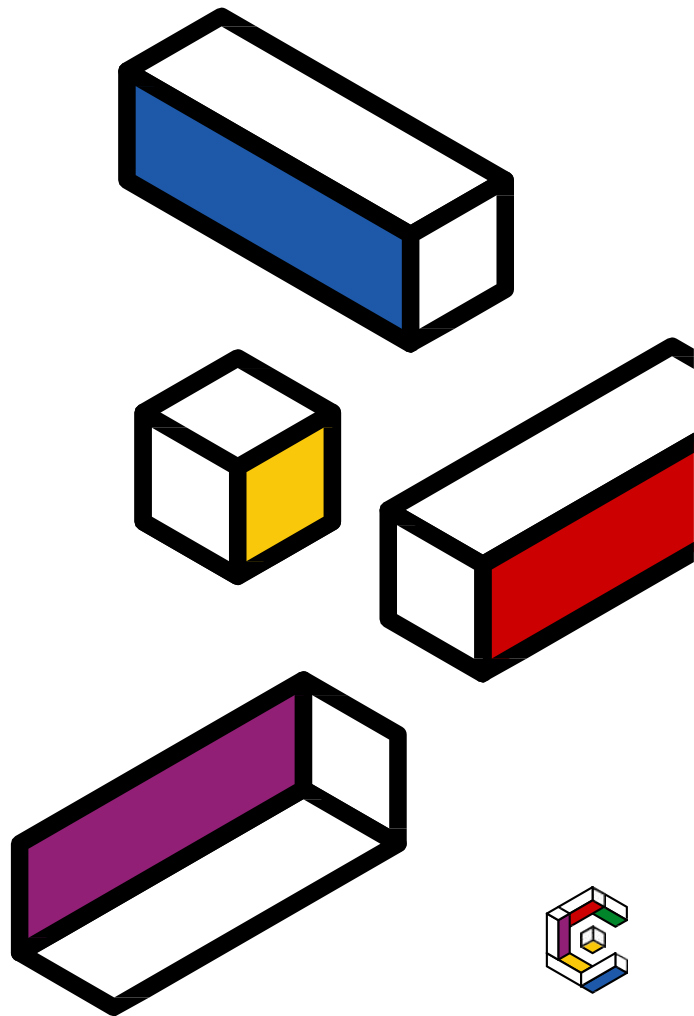


# Q1 Revenue

The Road to \$800k

| Month | Target | Achieved | Performance |
|-------|--------|----------|-------------|
| Jan   | \$250k | \$290k   | +\$40k      |
| Feb   | \$250k | \$195k   | -\$54k      |
| March | \$300k | \$232k   | -\$94k      |
| Q1    | \$800k | \$718k   | -\$81k      |

As on 4 Mar 2024





# Month of Feb 2024 - Revenue Snapshots

26th Feb vs. 4th Mar 2024

26 FEB

\$241k (-\$59k)

|    | A                                | B  | H           |
|----|----------------------------------|--|-------------|
| 1  | Account name                     | Project Name   | FEB         |
| 2  | CCH Tagetik                      | CCH Tagetik Paid Media 2024                                | \$3,060.00  |
| 7  | IMDA                             | AI Verify Foundation Microsite - Development (Maintenance) | \$6,525.75  |
| 8  | IMDA                             | AI Verify Foundation Microsite - Phase 2 updates + Email   | \$24,223.16 |
| 9  | IMDA                             | Corporate Website SEO Project Q1 2023                      | \$56,686.53 |
| 15 | J.P.Morgan                       | Case Studies   | \$11,842.00 |
| 21 | Lamitak                          | Website Migration Round 2                                  | \$945.00    |
| 26 | National University of Singapore | Duke-NUS - Admissions Campaign                             | \$500.00    |
| 27 | National University of Singapore | Duke-NUS - Communications Campaign                         | \$8,000.00  |
| 31 | National University of Singapore | LKYSPP - RRIC Webpage Development                          | \$1,320.00  |
| 32 | National University of Singapore | LKYSPP - SMP Handover                                      | \$2,260.00  |
| 34 | National University of Singapore | MSc in Data Science for Sustainability Campaign            | \$10,816.00 |
| 37 | National University of Singapore | NUS EE OEP 2023 Q3 - New Platforms - Bing Yahoo            | \$0.00      |
| 38 | National University of Singapore | NUS EE Open Programmes Q1 2024                             | \$2,000.03  |
| 43 | National University of Singapore | NUS Medicine - Social Media Retainer 2024                  | \$35,306.64 |
| 44 | National University of Singapore | NUS Medicine Landing pages                                 | \$7,360.00  |
| 57 | Prudential                       | Prudential Parked Funds                                    | \$42,435.00 |
| 59 | Prudential                       | Prudential Bust the Myth Campaign - Release of FA files    | \$1,100.00  |
| 63 | Prudential                       | Prudential Add-on Ghost Asset (Change request)             | \$2,080.00  |
| 86 | Temus                            | Corporate Website Phases 1 & 2                             | \$24,661.85 |

-\$30k

-\$3k

-\$2k

-\$24K

4 MAR

\$195k

|    | A                                | B   | H           |
|----|----------------------------------|---|-------------|
| 1  | Account name                     | Project Name  | FEB         |
| 2  | CCH Tagetik                      | CCH Tagetik Paid Media 2024                             | \$6,120.00  |
| 9  | IMDA                             | Corporate Website SEO Project Q1 2023                   | \$68,274.96 |
| 15 | J.P.Morgan                       | Case Studies  | \$11,842.00 |
| 21 | Lamitak                          | Website Migration Round 2                               | \$945.00    |
| 26 | National University of Singapore | Duke-NUS - Admissions Campaign                          | \$500.00    |
| 27 | National University of Singapore | Duke-NUS - Communications Campaign                      | \$8,000.00  |
| 31 | National University of Singapore | LKYSPP - RRIC Webpage Development                       | \$1,320.00  |
| 32 | National University of Singapore | LKYSPP - SMP Handover                                   | \$2,260.00  |
| 34 | National University of Singapore | MSc in Data Science for Sustainability Campaign         | \$10,816.00 |
| 37 | National University of Singapore | NUS EE OEP 2023 Q3 - New Platforms - Bing Yahoo         | \$0.00      |
| 38 | National University of Singapore | NUS EE Open Programmes Q1 2024                          | \$2,000.03  |
| 43 | National University of Singapore | NUS Medicine - Social Media Retainer 2024               | \$32,094.00 |
| 44 | National University of Singapore | NUS Medicine Landing pages                              | \$7,360.00  |
| 66 | Prudential                       | Prudential Parked Funds                                 | \$42,435.00 |
| 71 | Prudential                       | Prudential Bust the Myth Campaign - Release of FA files | \$1,100.00  |

+\$3K

+\$11k

26th Feb projection \$241k, removed from Feb: **-\$59k**  
 IMDA AI Verify -\$30k, Temus -\$24k, Pru -\$2k, NUS Soc -\$3k

4th Mar projection \$181k, added new: **+\$14k**  
 IMDA SEO \$11k, NUS Med Social +\$3k,

# Month of Mar 2024 - Revenue Projection

5th Mar 2024

| 1   | Account name               | Project Name   | MAR         |
|-----|----------------------------|--|-------------|
| 2   | CCH Tagetik                | CCH Tagetik Paid Media 2024                              | \$3,060.00  |
| 7   | IMDA                       | AI Verify Foundation Microsite - Development (Maintenan  | \$6,525.75  |
| 8   | IMDA                       | AI Verify Foundation Microsite - Phase 2 updates + Email | \$24,223.16 |
| 9   | IMDA                       | Corporate Website SEO Project Q1 2023                    | \$12,998.66 |
| 26  | National University of Sir | Duke-NUS - Admissions Campaign                           | \$0.00      |
| 27  | National University of Sir | Duke-NUS - Communications Campaign                       | \$500.00    |
| 31  | National University of Sir | LKYSPP - RRIC Webpage Development                        | \$4,636.00  |
| 34  | National University of Sir | MSc in Data Science for Sustainability Campaign          | \$3,080.00  |
| 38  | National University of Sir | NUS EE Open Programmes Q1 2024                           | \$2,002.50  |
| 43  | National University of Sir | NUS Medicine - Social Media Retainer 2024                | \$42,753.32 |
| 48  | National University of Sir | UCI - Campus Infrastructure Website Revamp (2023)        | \$27,144.00 |
| 52  | National University of Sir | Duke-NUS 20th Anniversary                                | \$12,000.00 |
| 54  | National University of Sir | NUS Nursing - Part Time Degree recruitment campaign      | \$7,200.00  |
| 66  | Prudential                 | Prudential Parked Funds                                  | \$52,790.67 |
| 76  | SGNIC                      | SGNIC Support & Managed Hosting (14 July 2023 to 31      | \$14,728.00 |
| 80  | Shinnyo-en                 | Shinnyo-en Portal - 2024 Maintenance & Support           | \$16,800.00 |
| 81  | Shinnyo-en                 | Shinnyo-en Portal - 2024 Hosting & Subscriptions         | \$7,832.75  |
| 82  | Shinnyo-en                 | Shinnyo-en Secured Sensitive Data - 2024 Hosting & Ma    | \$12,174.02 |
| 83  | Shinnyo-en                 | Shinnyo-en Virtual Server - 2024 Hosting & Maintenance   | \$5,953.06  |
| 84  | Shinnyo-en                 | Shinnyo-en Covid-19 Related - 2024 Resources Wistia, C   | \$1,852.76  |
| 85  | Shinnyo-en                 | Shinnyo-en Annual Training - 2024 DMR Wistia Subscrip    | \$1,980.58  |
| 86  | Shinnyo-en                 | Shinnyo-en Portal - IBM Cloud Excess Fees                | \$94.99     |
| 87  | Shinnyo-en                 | Shinnyo-en Prayer Request - IBM Cloud Excess Fees        | \$47.50     |
| 89  | Shinnyo-en                 | Shinnyo-en Virtual Server - IBM Cloud Excess Fees        | \$23.75     |
| 100 | Temus                      | Corporate Website Phases 1 & 2                           | \$24,661.85 |
| 101 | Temus                      | Hubspot Implementation                                   | \$17,240.00 |
| 102 | Temus                      | Unscoped Items - Drawdown Funds                          | \$5,740.00  |
| 105 | TUV SUD                    | Sustainability and Sanitation Services Integrated Campa  | \$12,833.50 |
| 106 | TUV SUD                    | Sustainability and Sanitation Services Integrated Campa  | \$1,642.50  |
| 109 | The Body Shop              | TheBodyShop Website Maintenance 2024                     | \$4,000.00  |

Tasks for Q1 to meet our \$800k target

#1 Invoice \$185k of the secured revenue

#2 Invoice an additional \$81k from within "At Risk" \$79k and/or the "Hot Pipe" \$155k

At risk: \$79k

|         |  |             |
|---------|--|-------------|
| Gautham | NUS LKYSPP - RRIC Webpage Development      | \$4,636.00  |
| Angru   | Temus Corporate Website Phases 1 & 2       | \$24,661.85 |
| Angru   | Temus Hubspot Implementation               | \$17,240.00 |
| Angru   | Temus Unscoped Items - Drawdown Funds      | \$5,740.00  |
| Gautham | UCI - Campus Infrastructure Website Revamp | \$27,144.00 |
| Denise  | TUV SUD Sustainability and Sanitation      | \$1,642.50  |

Hot: \$145k

|        |  |             |
|--------|--|-------------|
| Luis   | Home Credit 2024 SEO Strategy          | \$10,000.00 |
| Angru  | NUS Enterprise Website Revamp Proposal | \$43,524.00 |
| Angru  | NUS UCI Sustainability Microsite       | \$6,288.00  |
| Denise | Toll Phase 3 TOBT Awareness Campaign   | \$25,000.00 |
| Kunal  | Zebra RFID Demand Gen Campaign         | \$20,000.00 |
| John   | Prudential Retainer (Additional)       | \$40,976.00 |

Invoiced: \$46k

Not at risk: \$185k

Secured (ex. risk) \$218k

Mar-\$54k,  
Q1-\$81k

# Revenue drop from 26th Feb to 4th Mar 2024

Snapshot as of 26th Feb

| REVENUE OVERVIEW 2024 |                      |           |           |                      |            |            |                      |            |            |                      |            |            |               |
|-----------------------|----------------------|-----------|-----------|----------------------|------------|------------|----------------------|------------|------------|----------------------|------------|------------|---------------|
| Quarterly             | Q1 2024<br>\$800,000 |           |           | Q2 2024<br>\$850,000 |            |            | Q3 2024<br>\$850,000 |            |            | Q4 2024<br>\$900,000 |            |            | Target Annual |
| Monthly               | \$250,000            | \$250,000 | \$300,000 | \$250,000            | \$300,000  | \$300,000  | \$250,000            | \$300,000  | \$300,000  | \$300,000            | \$300,000  | \$300,000  | \$3,400,000   |
|                       | Jan                  | Feb       | Mar       | Apr                  | May        | Jun        | Jul                  | Aug        | Sep        | Oct                  | Nov        | Dec        |               |
| Creative              | \$97,046             | \$99,289  | \$134,203 | \$84,153             | \$69,853   | \$124,153  | \$59,947             | \$74,247   | \$99,947   | \$66,404             | \$52,104   | \$52,104   | \$1,013,452   |
| Marketing             | \$154,657            | \$65,187  | \$13,499  | \$0                  | \$0        | \$0        | \$0                  | \$0        | \$0        | \$0                  | \$0        | \$0        | \$233,342     |
| Media                 | \$14,990             | \$15,876  | \$8,143   | \$5,063              | \$3,060    | \$3,060    | \$3,060              | \$3,060    | \$3,060    | \$3,060              | \$3,060    | \$0        | \$65,491      |
| Technology            | \$24,120             | \$60,770  | \$93,267  | \$0                  | \$0        | \$16,800   | \$9,048              | \$0        | \$16,800   | \$0                  | \$0        | \$50,800   | \$271,605     |
|                       |                      |           |           |                      |            |            |                      |            |            |                      |            |            | \$0           |
|                       |                      |           |           |                      |            |            |                      |            |            |                      |            |            | \$0           |
| Invoiced              | \$290,813            | \$39,758  | \$0       | \$0                  | \$0        | \$0        | \$0                  | \$0        | \$0        | \$0                  | \$0        | \$0        |               |
| Not At Risk           | \$0                  | \$123,088 | \$239,840 | \$51,116             | \$72,913   | \$144,013  | \$72,055             | \$77,307   | \$119,807  | \$69,464             | \$55,164   | \$102,904  | \$1,583,890   |
| At Risk               | \$0                  | \$39,138  | \$4,636   | \$19,050             | \$0        | \$0        | \$0                  | \$0        | \$0        | \$0                  | \$0        | \$0        |               |
| TOTAL (excl. at risk) | \$290,813            | \$201,984 | \$244,476 | \$70,166             | \$72,913   | \$144,013  | \$72,055             | \$77,307   | \$119,807  | \$69,464             | \$55,164   | \$102,904  |               |
|                       | \$776,411            |           |           | \$310,778            |            |            | \$269,170            |            |            | \$227,532            |            |            |               |
| Surplus / Deficit     |                      | -\$23,589 |           |                      | -\$539,222 |            |                      | -\$580,830 |            |                      | -\$672,468 |            | -\$1,816,110  |
|                       | \$40,813             | -\$48,016 | -\$55,524 | -\$179,834           | -\$227,087 | -\$155,987 | -\$177,945           | -\$222,693 | -\$180,193 | -\$230,536           | -\$244,836 | -\$197,096 |               |
|                       |                      | 97.05%    |           |                      | 36.56%     |            |                      | 31.67%     |            |                      | 25.28%     |            |               |

Projections 26th Feb (\$201k) to 4th Mar (\$195k) : **-\$42k**

IMDA AI Verify **-\$30k**, Temus **-\$24.6k**, IMDA SEO **\$12.4k**, NUS Med Social **+\$3k**,

# Current Status on 4th Mar 2024

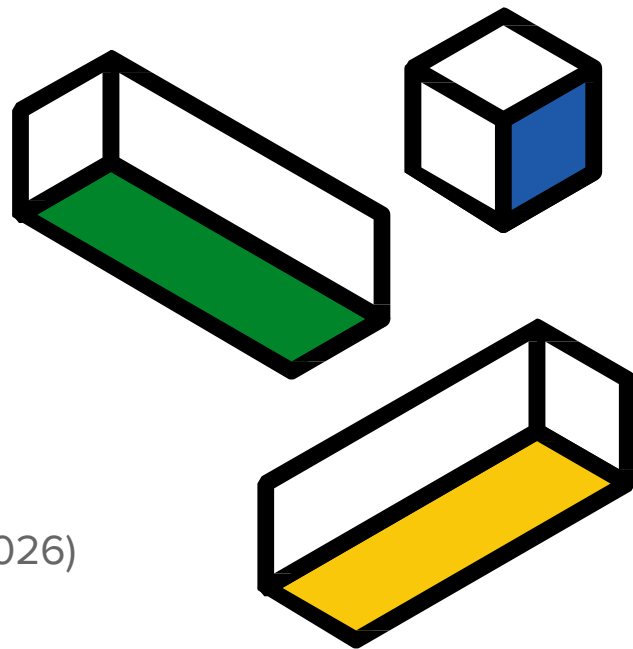
Snapshot as of 4th Mar

| REVENUE OVERVIEW 2024 |                      |           |           |                      |            |            |                      |            |            |                      |            |            |               |
|-----------------------|----------------------|-----------|-----------|----------------------|------------|------------|----------------------|------------|------------|----------------------|------------|------------|---------------|
| Quarterly             | Q1 2024<br>\$800,000 |           |           | Q2 2024<br>\$850,000 |            |            | Q3 2024<br>\$850,000 |            |            | Q4 2024<br>\$900,000 |            |            | Target Annual |
| Monthly               | \$250,000            | \$250,000 | \$300,000 | \$250,000            | \$300,000  | \$300,000  | \$250,000            | \$300,000  | \$300,000  | \$300,000            | \$300,000  | \$300,000  | \$3,400,000   |
|                       | Jan                  | Feb       | Mar       | Apr                  | May        | Jun        | Jul                  | Aug        | Sep        | Oct                  | Nov        | Dec        |               |
| Consultancy           | \$0                  | \$0       | \$17,240  | \$0                  | \$0        | \$0        | \$0                  | \$0        | \$0        | \$0                  | \$0        | \$0        | \$17,240      |
| Creative              | \$97,046             | \$87,471  | \$128,546 | \$71,416             | \$69,853   | \$109,853  | \$59,947             | \$59,947   | \$99,947   | \$52,104             | \$52,104   | \$52,104   | \$940,339     |
| Marketing             | \$154,657            | \$76,775  | \$20,699  | \$2,950              | \$0        | \$0        | \$0                  | \$0        | \$0        | \$0                  | \$0        | \$0        | \$255,081     |
| Media                 | \$14,990             | \$18,936  | \$8,143   | \$5,063              | \$3,060    | \$3,060    | \$3,060              | \$3,060    | \$3,060    | \$3,060              | \$3,060    | \$0        | \$68,551      |
| Technology            | \$24,120             | \$11,885  | \$151,892 | \$0                  | \$4,000    | \$55,660   | \$0                  | \$13,048   | \$16,800   | \$0                  | \$4,000    | \$50,800   | \$332,205     |
|                       |                      |           |           |                      |            |            |                      |            |            |                      |            |            | \$0           |
| Invoiced              | \$290,813            | \$126,792 | \$46,759  | \$0                  | \$0        | \$0        | \$0                  | \$0        | \$0        | \$0                  | \$0        | \$0        | \$1,613,416   |
| Not At Risk           | \$0                  | \$68,275  | \$146,252 | \$41,329             | \$76,913   | \$168,573  | \$63,007             | \$76,055   | \$119,807  | \$55,164             | \$59,164   | \$102,904  |               |
| At Risk               | \$0                  | \$0       | \$66,754  | \$19,050             | \$0        | \$0        | \$0                  | \$0        | \$0        | \$0                  | \$0        | \$0        |               |
| TOTAL (excl. at risk) | \$290,813            | \$195,067 | \$259,765 | \$60,379             | \$76,913   | \$168,573  | \$63,007             | \$76,055   | \$119,807  | \$55,164             | \$59,164   | \$102,904  |               |
|                       | \$745,645            |           |           | \$391,669            |            |            | \$258,870            |            |            | \$217,232            |            |            |               |
| Surplus / Deficit     |                      | -\$54,355 |           |                      | -\$458,331 |            |                      | -\$591,130 |            |                      | -\$682,768 |            | -\$1,786,584  |
|                       | \$40,813             | -\$54,933 | -\$40,235 | -\$189,621           | -\$223,087 | -\$131,427 | -\$186,993           | -\$223,945 | -\$180,193 | -\$244,836           | -\$240,836 | -\$197,096 |               |
|                       |                      | 93.21%    |           |                      | 46.08%     |            |                      | 30.46%     |            |                      | 24.14%     |            |               |

Projections 26th Feb (\$201k) to 4th Mar : **-\$63k**  
Tagetik -\$3k, IMDA AI Verify -\$30k, NUS Med Social +\$3k, Temus -\$24.6k,

# How did our 2023 client strategy perform?

- ★ Achieved strong senior-level client relationships
  - NUS SCALE, IMDA, Prudential, J.P.Morgan,
- ★ Won NUS Creative & Media Services Tender (2024-2026)
- ★ Rejuvenated & restored the IMDA relationship
- ★ Received an advance of *half-a-mil* from Prudential
- ★ Empanelled as a vendor for Mediacorp



# Key Metrics - Over Past 5 Years

Avg cust value +70%, Avg proj value by +35%

No. of Accs. -33%, No. of Proj. -23%

| Year             | 2019           | 2020           | 2021           | 2022           | 2023           |
|------------------|----------------|----------------|----------------|----------------|----------------|
| No. of Accs.     | 42             | 56             | 50             | 39             | 26             |
| No. of Projs.    | 223            | 325            | 243            | 208            | 154            |
| Total Revenue    | \$2,273,848.32 | \$3,025,038.30 | \$2,739,854.15 | \$3,123,810.48 | \$3,368,964.40 |
| Avg. Proj. Size. | \$10,196.63    | \$9,307.81     | \$11,275.12    | \$15,018.32    | \$21,876.39    |
| Avg. Purc. Freq. | 5.31           | 5.80           | 4.86           | 5.33           | 5.92           |
| Avg. Cust. Value | \$54,139.25    | \$54,018.54    | \$54,797.08    | \$80,097.70    | \$129,575.55   |



# Key Metrics - Over Past 5 Years

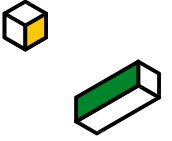
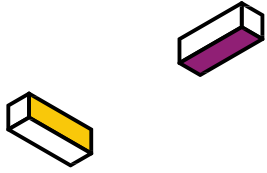
In 2022, our **average customer value increased by ½**  
and **average project value by ⅓ YoY**

|                  | 2019           | 2020           | 2021           | 2022           |
|------------------|----------------|----------------|----------------|----------------|
| No. of Accs.     | 42             | 56             | 51             | 40             |
| No. of Projs.    | 223            | 325            | 243            | 208            |
| Total Revenue    | \$2,273,848.32 | \$3,025,038.30 | \$2,739,854.15 | \$3,123,810.48 |
| Avg. Proj. Size. | \$10,196.63    | \$9,307.81     | \$11,275.12    | \$15,018.32    |
| Avg. Purc. Freq. | 5.31           | 5.80           | 4.76           | 5.20           |
| Avg. Cust. Value | \$54,139.25    | \$54,018.54    | \$53,722.63    | \$78,095.26    |

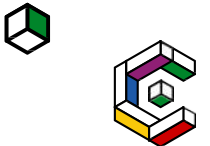
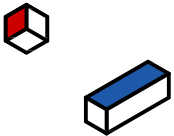
Total no. of accounts reduced by 21% and no. of projects by 15%

Average project size increased by 36%

Average customer value increased by 47%



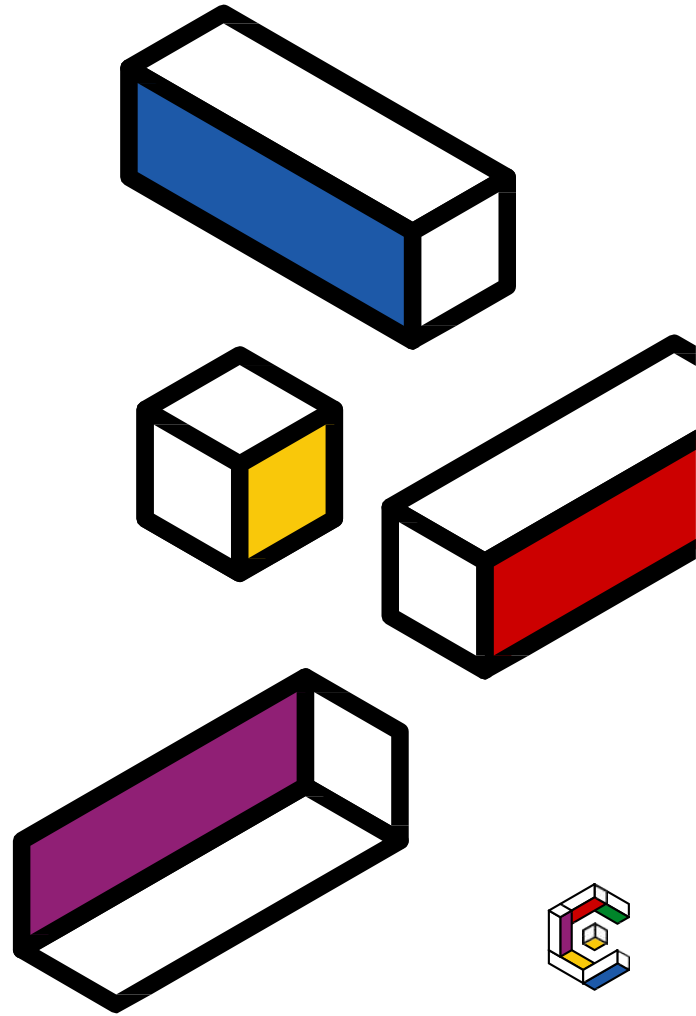
**In 2024, we are doubling down on our strong, senior-level client relationships to secure revenue and retain the business**





# \$3,200,000

2024 revenue target



# \$3,200,000

## 2024 revenue target

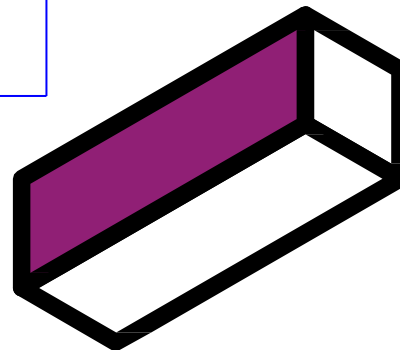
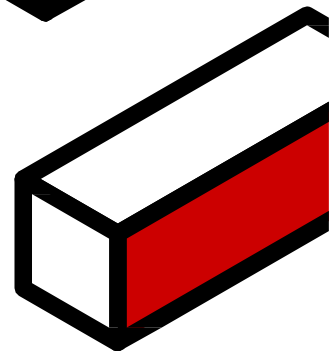
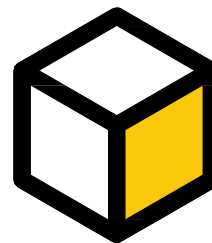
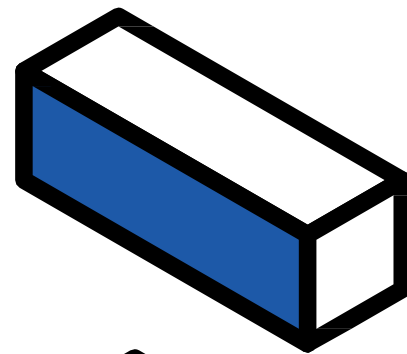
As on: 24 Jan 2024

Secured

~\$1.1M (35%)

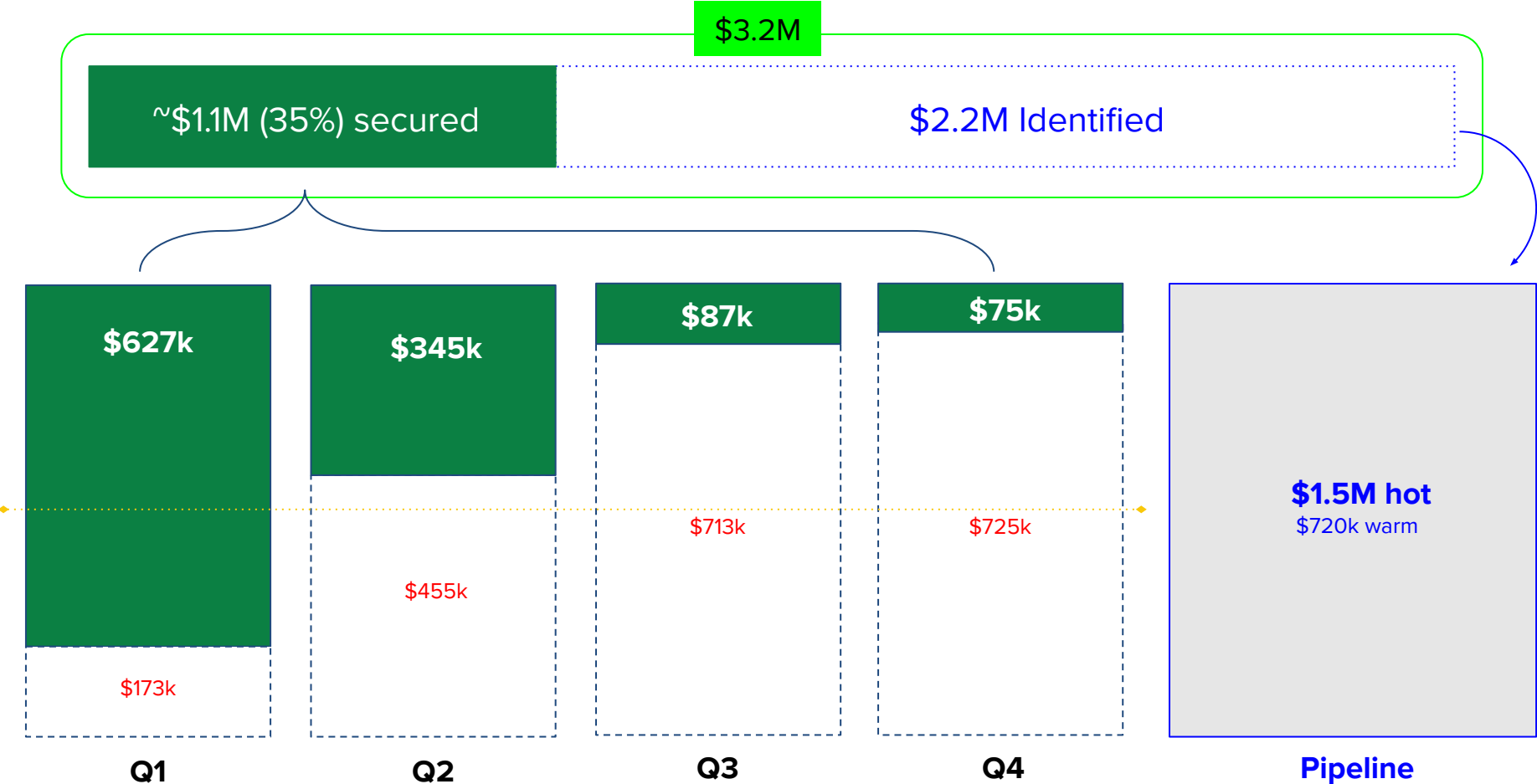
Identified

\$2.2M

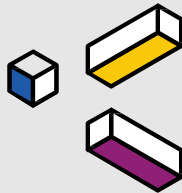


# Secured vs. Identified Revenue - Quarterly Breakdown

As on: 24 Jan 2024



# Revenue Focus for 2024 - The Road to \$3.2M



**Secured: \$1.1M**

Identified opportunities **\$2.2M** : **\$1.5M** from existing and **\$700k** from new business

## EXISTING



J.P.Morgan

Shimmyo



Temus

Opportunity:  
\$1.5M

## NEW



HOME  
CREDIT

Opportunity:  
\$700k



# Client Strategy 2024

\$3M

SECURE  
& RETAIN



J.P.Morgan

\$1M

CONVERT  
& GROW



?



Sr. Client Partners  
Accountabilities

REVENUE  
& CLIENT  
LEADERSHIP



# Client Strategy 2024

## \$3M

### Key Accounts

Delivering \$1M in agency fees from each pillar

\$1M



Retain NUS



Won the NUS Creative & Media Services Pitch

\$1M



Retain IMDA



Secure & invoice \$1M from IMDA in 2024

\$1M



Grow Prudential & J.P.Morgan



J.P.Morgan

Grow Prudential to \$800k, J.P.Morgan to \$500k

## \$1M

### High Growth Accounts

Deliver \$1M from this group, groom and grow 1 account into a pillar for 2025



?

?

?



### Sr. Client Partners Accountabilities



Revenue Ownership & Accountability



Sr. Level F2F Client Engagement



Delivery Quality, Client Satisfaction & Retention

# Client Strategy - Pillar Accounts



1

Continued value extraction from NUS from within Creative, Media & Web Dev

## Existing Client Engagements

\$375k

- School of Continuing Education & Lifelong Learning
- Yong Loo Lin School of Medicine
- Lee Kuan Yew School of Public Policy
- Duke-NUS Medical School
- University Campus Infrastructure
- Business School - MPO, EE
- DVO - Giving

## New Business Opportunities

\$750k

- Faculty of Dentistry
- NUS Enterprise
- NUS IT Website, BitBit, Quiz Game
- National Cohorts Office
- NUS Sustainability
- NUHS DLP

2

Developing more strategic engagements with existing and new clients



1

Retain and grow the IMDA business

## Secure SEO Retainer Scope

\$840k

- Technical Fixes
- Backlinks
- Content Development
- anything else???

## New Business Opportunities

\$750k

- UX Fixes
- Content Development
- New projects????

2

Unlock new opportunities from within IMDA...



Convert ad-hoc projects engagement into a retainer model

## Existing Client Engagements

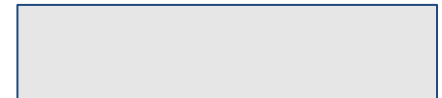
- EDM campaigns for
- Emerging Mass Segments Teams
- Affluent & HNW Segments Teams

## Value Add Proposition Opportunities

- Monthly testing & optimisation
- Quarterly reviews
- Continuous client partnership support

J.P.Morgan

asd...



# Sr. Client Leadership and Engagement

## Optimising Client Engagement: SOP Overview

### Client Engagement Cadence

**Weekly:** Check-ins, follow ups, project updates, things of value

**Monthly:** In-person, project progress, strategy alignment, and feedback.

**Quarterly:** Review and discuss achievements, challenges, planning for the next quarter

### Template Repository

<[Gdrive Link](#)>

Briefs, Proposals, QBRs, Project Completion Report, etc.

### Things of Value Repository

Curated insights and updates for client enrichment.

### Revenue + Delivery Accountability

**Weekly:** Ensure updates on [ARF Pipeline](#), [Project Tracker](#),




**Monthly:** Revenue & pipe reconciliation,

**Quarterly:** Client Strategy review & update,

**Ongoing:** Product & Service Quality, Timeline,



# Q3 Client Strategy - Overview

| BRAND  | TARGET vs SECURED | 2024 PRIORITIES   | Q1 ACTION PLAN  | STATUS  |
|--|-------------------|---|---|---|
|  Yong Loo Lin School of Medicine | \$300K / \$55k    | <ul style="list-style-type: none"> <li>Data Harmonisation (Salesforce MCI)</li> <li>Ensure Q3 campaign</li> </ul>                                     | <ul style="list-style-type: none"> <li>Hold QBR</li> <li>Request briefing session</li> </ul>  | <ul style="list-style-type: none"> <li>Pending template + data pop</li> <li>Pending Wedad/Douglas revert</li> </ul> |
|                                  | \$250K / \$176k   | <ul style="list-style-type: none"> <li>Deliver stagnant projects</li> <li>Strengthen relationship</li> <li>Push for Website P2</li> </ul>             | <ul style="list-style-type: none"> <li>Hold QBR</li> <li>Get website revamp back online</li> </ul>  | <ul style="list-style-type: none"> <li>Pending template + data pop</li> <li>Pending design approval</li> </ul>      |
|                                  | \$100K / \$60k    | <ul style="list-style-type: none"> <li>Strengthen relationship</li> <li>Secure 4x programme campaigns</li> <li>Deliver website maintenance</li> </ul> | <ul style="list-style-type: none"> <li>Prep costing for 4x campaigns</li> <li>Make website maintenance a well-oiled machine</li> </ul>    | <ul style="list-style-type: none"> <li>Pending brief from LKYSP</li> <li>Launch of website maintenance</li> </ul>   |
|  | \$300K / \$262k   | <ul style="list-style-type: none"> <li>Establish trust</li> <li>Become indispensable</li> </ul>   | <ul style="list-style-type: none"> <li>QBR doesn't apply yet, scheduling a sharing session</li> <li>Mine for new opportunities</li> </ul> | <ul style="list-style-type: none"> <li>Pending template + data pop</li> <li>Follow up on leads</li> </ul>           |
|  | \$100K / \$64k    | <ul style="list-style-type: none"> <li>Broaden exposure to OSA beyond Housing Dept</li> </ul>   | <ul style="list-style-type: none"> <li>Meet with Bell, ask for referral</li> </ul>  | <ul style="list-style-type: none"> <li>Chasing</li> </ul>   |



# Client Strategy Snapshot - 2024

Our goal with Singtel

- x

## Measurables

Revenue

- \$x target
- \$x secured
- \$x pipeline

Parked Funds Balance & Details

- x

Game Plan for 2023

Theme = **Inspiring Trust and Showcasing Excellence**

- x

Detailed Action Plan for Q1

- x

Risks

- x

Considerations

- x

Client Love & Appreciation

- x

\*Lacking clarity on the context of this at the moment

# Client Strategy Snapshot - 2024

## Our goal with IMDA

- Secure 800k for Fy24
- Establish a Strong relationship with new DD
- Continue growing relationship with Char
- Extract revenue from Media side
- Deliver \$675k in revenue in 2024
- Expand across IMDA thru Char's recommendations.

## Measurables

### Revenue

- \$x target
- \$x secured
- \$x pipeline

## Risks

- The new DD - Unknown entity
- Ability to deliver Marketing Program in SF (Get Minh cert In Email Dev)

## Game Plan for 2024

Theme = **Inspiring Trust and Showcasing Excellence**

- Detailed Action Plan for Q1
  - Secure FY2024 retainer
  - Get Minh and Luis SF certified
  -

## Considerations

- 

## Client Love & Appreciation

- 

\*Lacking clarity on the context of this at the moment

# 2024 Client Strategy - IMDA Groups

| BRAND | TARGET vs SECURED | 2023 PRIORITIES   | Q2 ACTION PLAN  | STATUS  |
|-------|-------------------|---|---|---|
|       | \$200K / \$55k    | <ul style="list-style-type: none"> <li>• Data Harmonisation (Salesforce MCI)</li> <li>• Ensure Q3 campaign</li> </ul>                                       | <ul style="list-style-type: none"> <li>• Hold QBR</li> <li>• Request briefing session</li> </ul>  | <ul style="list-style-type: none"> <li>• Pending template + data pop</li> <li>• Pending Wedad/Douglas revert</li> </ul> |
|       | \$250K / \$176k   | <ul style="list-style-type: none"> <li>• Deliver stagnant projects</li> <li>• Strengthen relationship</li> <li>• Push for Website P2</li> </ul>             | <ul style="list-style-type: none"> <li>• Hold QBR</li> <li>• Get website revamp back online</li> </ul>  | <ul style="list-style-type: none"> <li>• Pending template + data pop</li> <li>• Pending design approval</li> </ul>      |
|       | \$100K / \$60k    | <ul style="list-style-type: none"> <li>• Strengthen relationship</li> <li>• Secure 4x programme campaigns</li> <li>• Deliver website maintenance</li> </ul> | <ul style="list-style-type: none"> <li>• Prep costing for 4x campaigns</li> <li>• Make website maintenance a well-oiled machine</li> </ul>    | <ul style="list-style-type: none"> <li>• Pending brief from LKYSP</li> <li>• Launch of website maintenance</li> </ul>   |
|       | \$300K / \$262k   | <ul style="list-style-type: none"> <li>• Establish trust</li> <li>• Become indispensable</li> </ul>   | <ul style="list-style-type: none"> <li>• QBR doesn't apply yet, scheduling a sharing session</li> <li>• Mine for new opportunities</li> </ul> | <ul style="list-style-type: none"> <li>• Pending template + data pop</li> <li>• Follow up on leads</li> </ul>           |
|       | \$100K / \$64k    | <ul style="list-style-type: none"> <li>• Broaden exposure to OSA beyond Housing Dept</li> </ul>   | <ul style="list-style-type: none"> <li>• Meet with Bell, ask for referral</li> </ul>  | <ul style="list-style-type: none"> <li>• Chasing</li> </ul>   |



# Client Strategy Snapshot - 2024

## Our goal with Prudential

- x

## Measurables

### Revenue

- \$800k target
- \$490k secured
- \$x pipeline

## Parked Funds Balance & Details

- x

## Game Plan for 2024

Theme = **Inspiring Trust and Showcasing Excellence**

- x

## Detailed Action Plan for Q1

- x

## Risks

- Client can be a bit haphazard in their decision making - Particularly **Trina and Daniel**
- Budget restraints with certain types of campaigns

## Considerations

- Need to continue to deliver on client commitments and to grow confidence in our capabilities to take on more projects and to also justify our service offerings

## Client Love & Appreciation

- New briefs continue to come in and were signed off relatively quickly

\*Lacking clarity on the context of this at the moment

## Action Plan

- VCCP - Email to Katya
- Toll - Drink with Kaz
- Mandai - Set up a Sesami notification
  - Spotted the TBWA award - Ask about any B2B tenders coming up for Mandai. We submitted one for last year but didn't get awarded due to staff changes internally.
- 

## Our goal with

- x

## Risks

- x

## Considerations

- x

## Client Love & Appreciation

- x

\*Lacking clarity on the context of this at the moment



# Client Strategy Snapshot - 2024

Our goal with Mediacorp

- x

## Measurables

Revenue

- \$x target
- \$x secured
- \$x pipeline

Parked Funds Balance & Details

- x

Game Plan for 2023

Theme = **Inspiring Trust and Showcasing Excellence**

- x

Detailed Action Plan for Q1

- x

Risks

- x

Considerations

- x

Client Love & Appreciation

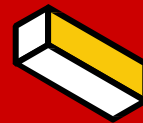
- x

\*Lacking clarity on the context of this at the moment



# 2024 Client Strategy




- High-level overview of all key accounts
- Client strategy snapshots and action plans







# 2024 Client Strategy - Overview

| BRAND   | TARGET vs SECURED | 2024 PRIORITIES   | ACTION PLAN   | STATUS   |
|---|-------------------|---|---|--|
|  | \$1M / \$xxxk     | <ul style="list-style-type: none"><li>• x</li></ul>   | <ul style="list-style-type: none"><li>• Roadshow</li><li>• QBRs - Medicine Social</li></ul>                               | <ul style="list-style-type: none"><li>• x</li></ul>  |
|  | \$1M / \$xxxk     | <ul style="list-style-type: none"><li>• SEO</li><li>• Website</li><li>• Email Marketing</li></ul>                                 | <ul style="list-style-type: none"><li>• Ongoing maintenance scope renewal</li><li>• New scope/ responsibilities</li></ul> | <ul style="list-style-type: none"><li>• WIP FY'23 scope discussion</li></ul>   |
|  | \$800K / \$490k   | <ul style="list-style-type: none"><li>• EMS &amp; Thematic Campaign</li><li>• Email Marketing</li></ul>                           | <ul style="list-style-type: none"><li>• Pushing EMS and Thematic to go live</li><li>• New Projects</li></ul>              | <ul style="list-style-type: none"><li>• EMS &amp; Thematic on track</li><li>• Signed multiple new projects</li></ul> |
| J.P.Morgan  | \$500K / \$xxx    | <ul style="list-style-type: none"><li>• KPI Achieved for Programme</li><li>• Conversations to apply this for other CXOs</li></ul> | <ul style="list-style-type: none"><li>• Kick start Video production</li></ul>   | <ul style="list-style-type: none"><li>• Pending CEO's (Anna) final approval of Video series proposed</li></ul>       |
| OTHERS  | \$500K / \$xxx    | <ul style="list-style-type: none"><li>• Consumer cards marketing</li></ul>  | <ul style="list-style-type: none"><li>• Alignment on AMEX FY'23 plans</li></ul>   | <ul style="list-style-type: none"><li>• Pending meeting date to be scheduled with key client</li></ul>               |



Faculty of Dentistry



School of Continuing  
and Lifelong Education



School of Continuing  
and Lifelong Education



Yong Loo Lin  
School of Medicine



University Campus Infrastructure

# We bring an integrated marketing approach to the entire NUS spectrum of schools

Digital Marketing  
& Admissions Campaigns

Digital  
Analytics



Websites

Marketing  
Automation



UCLA



Office of  
Admissions



Office of  
Alumni Relations



Development  
Office



School of Continuing  
and Lifelong Education



Yong Loo Lin  
School of Medicine



Office of  
Student Affairs



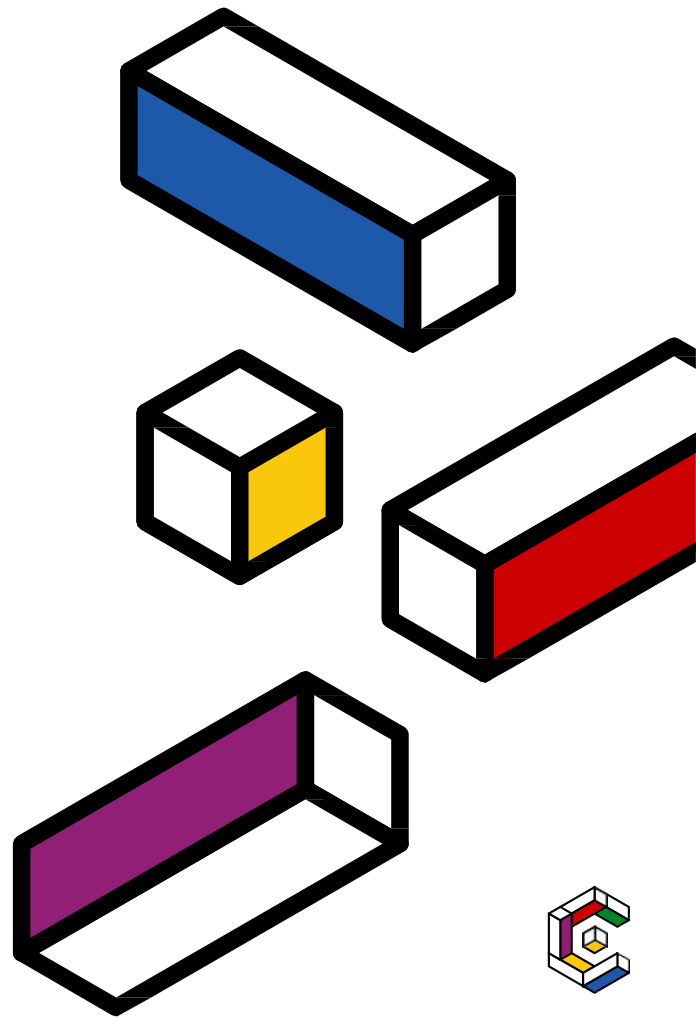
Department of Pharmacy  
Faculty of Science



University Campus Infrastructure

# Appendix

Slide Dump



# Key Metrics - Over Past 5 Years

Avg cust value +70%, Avg proj value by +35%

No. of Accs. -33%, No. of Proj. -23%

| Year             | 2019           | 2020           | 2021           | 2022           | 2023           |
|------------------|----------------|----------------|----------------|----------------|----------------|
| No. of Accs.     | 42             | 56             | 50             | 39             | 26             |
| No. of Projs.    | 223            | 325            | 243            | 208            | 154            |
| Total Revenue    | \$2,273,848.32 | \$3,025,038.30 | \$2,739,854.15 | \$3,123,810.48 | \$3,324,535.08 |
| Avg. Proj. Size. | \$10,196.63    | \$9,307.81     | \$11,275.12    | \$15,018.32    | \$21,587.89    |
| Avg. Purc. Freq. | 5.31           | 5.80           | 4.86           | 5.33           | 5.92           |
| Avg. Cust. Value | \$54,139.25    | \$54,018.54    | \$54,797.08    | \$80,097.70    | \$127,866.73   |

## 2023 Revenue Contributors

### New vs Existing Accounts

| <i>New / Existing</i> | Target             | Achieved           | % Target Met | % Split |
|-----------------------|--------------------|--------------------|--------------|---------|
| Existing              | \$4,320,000        | \$2,224,461        | 51.49%       | 66.81%  |
| New                   | \$2,900,000        | \$1,105,084        | 38.11%       | 33.19%  |
| <b>Grand Total</b>    | <b>\$7,220,000</b> | <b>\$3,329,545</b> | 46.12%       | 100.00% |

| <i>New / Existing</i> | SUM of Q1        | SUM of Q2        | SUM of Q3          | SUM of Q4        | 2023 Revenue       |
|-----------------------|------------------|------------------|--------------------|------------------|--------------------|
| Existing              | \$512,391        | \$463,232        | \$763,763          | \$485,076        | \$2,224,461        |
| New                   | \$456,679        | \$163,181        | \$274,423          | \$210,801        | \$1,105,084        |
| <b>Grand Total</b>    | <b>\$969,070</b> | <b>\$626,413</b> | <b>\$1,038,185</b> | <b>\$695,877</b> | <b>\$3,329,545</b> |
|                       | 52.87%           | 73.95%           | 73.57%             | 69.71%           | 66.81%             |
|                       | 47.13%           | 26.05%           | 26.43%             | 30.29%           | 33.19%             |

\* New are accounts that didn't exist on our books in 2022

# Top 10 Accounts

Avg cust value +70%, Avg proj value by +35%

| Account                          | AM / PM | New / Existing | 2020      | 2021      | 2022      | 2023        |
|----------------------------------|---------|----------------|-----------|-----------|-----------|-------------|
| National University of Singapore | Marc    | Existing       | \$307,970 | \$421,437 | \$974,843 | \$1,137,005 |
| IMDA                             | Elleen  | New            | \$0       | \$0       | \$0       | \$836,966   |
| Prudential                       | Marc    | Existing       | \$0       | \$0       | \$242,000 | \$331,908   |
| Singtel                          | Angru   | Existing       | \$0       | \$0       | \$18,720  | \$173,320   |
| JP Morgan                        | Denise  | New            | \$0       | \$0       | \$0       | \$148,770   |
| Shinnyo-en                       | Edison  | Existing       | \$657,172 | \$332,813 | \$163,788 | \$113,292   |
| TUV SUD                          | Denise  | Existing       | \$26,220  | \$0       | \$0       | \$99,028    |
| Xero                             | Elleen  | Existing       | \$0       | \$0       | \$0       | \$85,582    |
| ITMA                             | Kha     | Existing       | \$58,800  | \$59,400  | \$195,631 | \$76,661    |
| SGNIC                            | Charan  | Existing       | \$25,644  | \$66,465  | \$82,955  | \$61,701    |
| Temus                            | Angru   | New            | \$0       | \$0       | \$0       | \$52,491    |
|                                  |         |                | \$1.07M   | \$880k    | \$1.67M   | \$3.27M     |

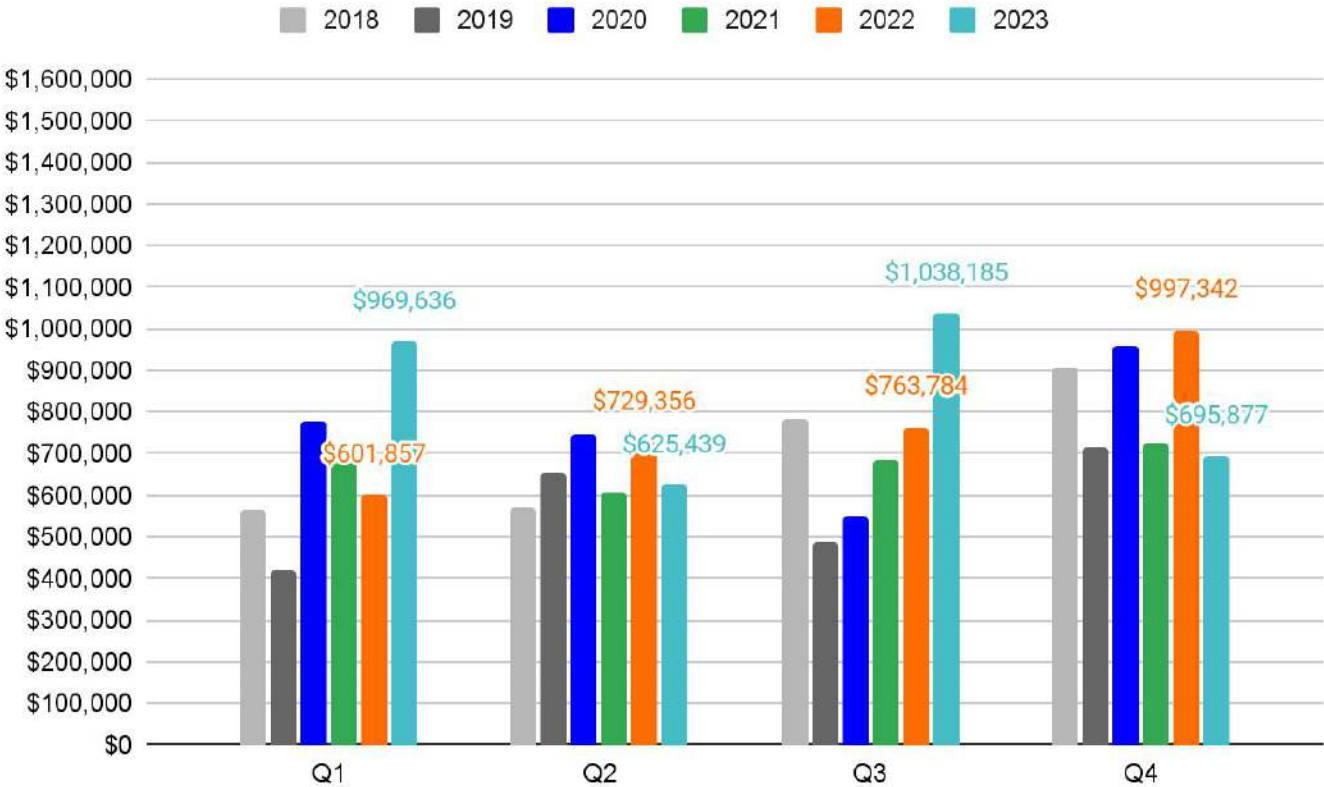
} 71%

# Monthly Run Rate (2018-2023)





# Quarterly Run Rate (2018-2023)



# Won vs Loss in 2023

| 2023 Won vs Lost | Revenue (SGD)  | No. of Projects | Avg. Project Size (SGD) | No. of Clients | Avg, Customer Value (SGD) |
|------------------|----------------|-----------------|-------------------------|----------------|---------------------------|
| Existing Won     | \$2,224,460.77 | 133             | \$16,725.27             | 20             | \$111,223.04              |
| New Won          | \$1,105,084.35 | 15              | \$73,672.29             | 6              | \$184,180.73              |
| Total Won        | \$3,329,545.12 | 148             | \$22,496.93             | 26             | \$128,059.43              |
|                  |                |                 |                         |                |                           |
| Existing Lost    | \$3,253,455.12 | 71              | \$45,823.31             | 11             | \$295,768.65              |
| New Lost         | \$2,907,203.40 | 27              | \$107,674.20            | 24             | \$121,133.48              |
| Total Lost       | \$6,160,658.52 | 98              | \$62,863.86             | 35             | \$176,018.81              |
|                  |                |                 |                         |                |                           |
| Grand Total      | \$9,625,283.64 | 273             | \$35,257.45             | 60             | \$160,421.39              |
| Win Rate         | 34.59%         | 54.21%          |                         |                |                           |

# Top Losses in 2023

| Account                          | 2023<br>Revenue | Lost           | Total Pitched<br>(Won + Lost) |
|----------------------------------|-----------------|----------------|-------------------------------|
| National University of Singapore | \$1,098,790     | \$2,201,299.00 | \$3,300,089.35                |
| Tactics Group                    | \$24,190        | \$595,950.00   | \$620,139.76                  |
| Prudential                       | \$549,308       | \$315,000.00   | \$864,308.00                  |
| IMDA                             | \$867,799       | \$253,629.40   | \$1,121,428.16                |
| SAP                              | \$2,000         | \$250,000.00   | \$252,000.00                  |
| Eton Solutions                   | \$29,911        | \$200,000.00   | \$229,911.00                  |
| Rosetta.ai                       | \$0             | \$199,942.12   | \$199,942.12                  |
| HPB                              | \$0             | \$138,000.00   | \$138,000.00                  |
| Commscope                        | \$0             | \$102,672.00   | \$102,672.00                  |
| Mandai                           | \$0             | \$100,000.00   | \$100,000.00                  |
| Minstant                         | \$0             | \$100,000.00   | \$100,000.00                  |
| SGX                              | \$0             | \$100,000.00   | \$100,000.00                  |
| ISEAS Yusof Ishak Institute      | \$0             | \$65,580.00    | \$65,580.00                   |
| IMD Business School              | \$0             | \$60,000.00    | \$60,000.00                   |
| Orange                           | \$0             | \$50,000.00    | \$50,000.00                   |
| ITMA                             | \$76,661        | \$42,047.00    | \$118,708.34                  |
| Amex                             | \$9,900         | \$40,000.00    | \$49,900.00                   |
| National Research Foundation     | \$0             | \$40,000.00    | \$40,000.00                   |

# 2024 Key Account & Revenue Projections

|                                  | Owner         |               | \$486,499    | \$120,411    | \$94,548     | \$71,230     | \$992,688      | \$653,524.00        |
|----------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|----------------|---------------------|
| Accounts                         | Client Lead A | Client Lead B | Secured (Q1) | Secured (Q2) | Secured (Q3) | Secured (Q4) | Secured (2024) | Forecast (Only Hot) |
| IMDA                             | Charan        | Elleen        | \$231,471    | \$0          | \$0          | \$0          | \$231,471      | \$0.00              |
| National University of Singapore | Kunal         | Sam           | \$200,976    | \$120,411    | \$94,548     | \$71,230     | \$487,166      | \$59,240.00         |
| Temus                            | Angru         | Kunal         | \$18,747     | \$0          | \$0          | \$0          | \$18,747       | \$25,000.00         |
| SGNIC                            | Charan        |               | \$14,728     | \$0          | \$0          | \$0          | \$14,728       | \$44,184.00         |
| ITMA                             | Charan        | Kha           | \$6,100      | \$0          | \$0          | \$0          | \$6,100        | \$0.00              |
| Prudential                       | Sam           | John          | \$0          | \$0          | \$0          | \$0          | \$220,000      | \$240,000.00        |
| Mediacorp                        | John          | Elleen        | \$0          | \$0          | \$0          | \$0          | \$0            | \$0.00              |
| Singtel                          | John          | Sam           | \$0          | \$0          | \$0          | \$0          | \$0            | \$159,240.00        |
| JP Morgan                        | Sam           | Denise        | \$0          | \$0          | \$0          | \$0          | \$0            | \$0.00              |
| Shinnyo-en                       | Edison        | Angru         | \$0          | \$0          | \$0          | \$0          | \$0            | \$67,200.00         |
| Toll Group                       | Kunal         | Denise        | \$0          | \$0          | \$0          | \$0          | \$0            | \$25,000.00         |
| Zebra                            | Kunal         | Luis          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0.00              |
| Tactics Group                    | Luis          | Denise        | \$0          | \$0          | \$0          | \$0          | \$0            | \$0.00              |
| TUV SUD                          | John          | Denise        | \$14,476     | \$0          | \$0          | \$0          | \$14,476       | \$0.00              |
| ST Engineering                   | Kunal         | Sam           | \$0          | \$0          | \$0          | \$0          | \$0            | \$0.00              |
| Amex                             | John          | Elleen        | \$0          | \$0          | \$0          | \$0          | \$0            | \$0.00              |

# Client Strategy for 2024

## \$3M

### Four Pillar Accounts

Delivering \$1M-\$500k in agency fees, **each**



Retain NUS



Win the NUS Creative & Media Services Pitch



Retain IMDA



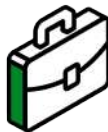
Turn Prudential into a \$1M+ account



Find the 3rd Pillar



Find our 3rd \$1M+ pillar account



### Delivering Value

Become a value driver to our clients

**Quarterly Check-ins, Half yearly Sit-downs, Project Completion Reports, etc.**

Activating the Client Partnership Operating Model

- Onboarding
- Customer Success
- Driving Growth & Profitability



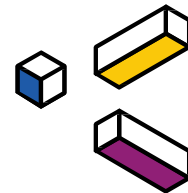
### Client Partnership Team 2.0

Developing the team into Transformation Consultants that are able to deliver on our promise of transformation to our clients



### Profitable Growth

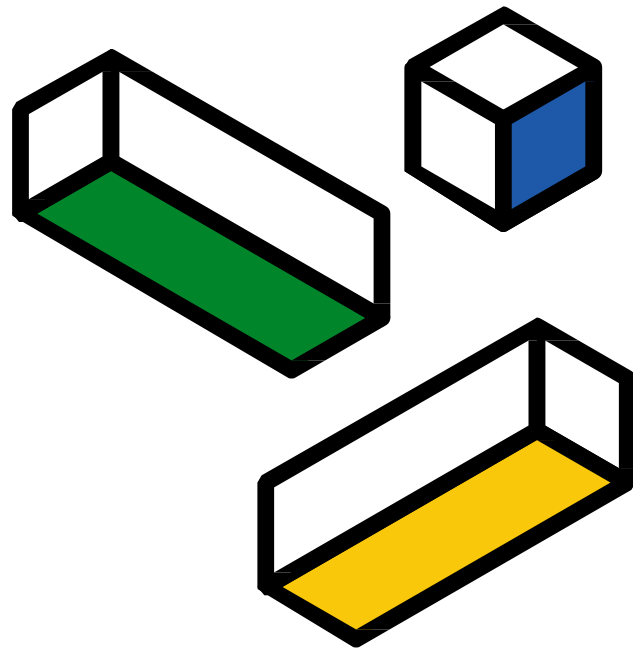
Driving profitable growth through our key client partnerships



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# Client Strategies

**Account-specific snapshots** and action plans for key accounts



# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- Growth in project revenue and # of accounts
- Project profitability

## Measurables

### Revenue

- \$1.2m target
- Secured \$850.7k (as of end-Q1)
- \$555.8k pipeline

### Profitable Growth Target

- \$1.5m stretch target

Game Plan for 2023 (see slides 17-18 in the [NUS 2023 Account Plan](#))

Theme = **Quality Expansion**

- Push out website maintenance services & catalogue to existing NUS departments
- Nurture key school/department client relationships (MPO, Duke-NUS, NUS Medicine, LKYSPP, EE) by setting regular business reviews for opportunity spotting
- Execute a proper customer engagement plan
- Ensure project delivery in this calendar year on stalled projects (ex. - Duke-NUS website revamp)
- Win 2x more teams/schools/departments in 2023

### Detailed Action Plan for Q3

- Secure NUS roadshow to showcase creative + website services
  - Individual road shows with specific depts while we schedule the intra dept one
- Hold QBRs for key schools (**Duke-NUS, MPO, with NUS Medicine in Q3**)
- Win more 6-figure projects than 5-figure projects

## Risks

- Expiry of the creative services catalogue in Dec 2023









## Considerations

- Ensure project costing is in line with our profit margin targets
- Don't take on every NUS project under the sun

## Gross National Happiness

- Client praise (via email)
- Industry Awards
- Referrals by NUS contacts

# Q3 Client Strategy - Overview

| BRAND  | TARGET vs SECURED | 2023 PRIORITIES   | Q2 ACTION PLAN  | STATUS  |
|--|-------------------|---|---|---|
|   | \$200K / \$55k    | <ul style="list-style-type: none"> <li>Data Harmonisation (Salesforce MCI)</li> <li>Ensure Q3 campaign</li> </ul>                                     | <ul style="list-style-type: none"> <li>Hold QBR</li> <li>Request briefing session</li> </ul>  | <ul style="list-style-type: none"> <li>Pending template + data pop</li> <li>Pending Wedad/Douglas revert</li> </ul> |
|    | \$250K / \$176k   | <ul style="list-style-type: none"> <li>Deliver stagnant projects</li> <li>Strengthen relationship</li> <li>Push for Website P2</li> </ul>             | <ul style="list-style-type: none"> <li>Hold QBR</li> <li>Get website revamp back online</li> </ul>  | <ul style="list-style-type: none"> <li>Pending template + data pop</li> <li>Pending design approval</li> </ul>      |
|    | \$100K / \$60k    | <ul style="list-style-type: none"> <li>Strengthen relationship</li> <li>Secure 4x programme campaigns</li> <li>Deliver website maintenance</li> </ul> | <ul style="list-style-type: none"> <li>Prep costing for 4x campaigns</li> <li>Make website maintenance a well-oiled machine</li> </ul>    | <ul style="list-style-type: none"> <li>Pending brief from LKYSPP</li> <li>Launch of website maintenance</li> </ul>  |
|   | \$300K / \$262k   | <ul style="list-style-type: none"> <li>Establish trust</li> <li>Become indispensable</li> </ul>   | <ul style="list-style-type: none"> <li>QBR doesn't apply yet, scheduling a sharing session</li> <li>Mine for new opportunities</li> </ul> | <ul style="list-style-type: none"> <li>Pending template + data pop</li> <li>Follow up on leads</li> </ul>           |
|   | \$100K / \$64k    | <ul style="list-style-type: none"> <li>Broaden exposure to OSA beyond Housing Dept</li> </ul>   | <ul style="list-style-type: none"> <li>Meet with Bell, ask for referral</li> </ul>  | <ul style="list-style-type: none"> <li>Chasing</li> </ul>   |



# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- Gain trust and confidence for continued partnership
- Growth in overall account revenue and increase of projects within organisation

## Measurables

## Game Plan for 2023

Theme = **Establish strong foundation, cement positions.**

- Implement processes and goals, align them internally and externally to 'automate' and run FY'23 scope seamlessly.
- Retain trust in our marketing capabilities and be seen as the go-to agency for all marketing matters.
- Demonstrate Construct's creative/content capabilities and inspire confidence for more creative/content project opportunities in the future.

## ARCHIVE

## Profitable Growth Target

- **\$1.5m stretch target**

streams.

- Follow up with DFL team and finalise marketing scope of work to be undertaken by Construct.

## Risks

- Client being too critical and quick to judge
- Unexpected delay in scheduled delivery due to internal resource crunch.

## Considerations

- Ensure clear communication and consistent check-ins on client's opinions.
- Forecast and ensure sufficient internal support/resource.

## Gross National Happiness

- Client praise (via email)
- Industry Awards
- Referrals by IMDA lead client

# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- Regain trust, foster positive relationships with CMD team.
- Build reputation within IMDA and be seen as dependable, experts in tech and digital subjects.

## Measurables

### Revenue

- \$1.2m target
- Secured \$550k (as of end-Q2)
- \$490k in pipeline

## Profitable Growth Target

- **\$1.5m stretch target**

## Risks

- Client being sensitive and emotional, affects judgement on situation/work.
- Delay in billing.

## Game Plan for 2023 H2

Theme = **The Chase**

- Actively engage with respective team members, more face/call time.
- Be in the know and be part of the conversation – within our outside of IMDA team's remit.
- Retain trust in our marketing capabilities and be seen as the go-to agency for all marketing matters
- Showcase empathy

## Detailed Action Plan for Q3

- xxxx

## Considerations

- xxx

## Gross National Happiness

- Client praise (via email)
- Referrals by IMDA lead client



# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- Launch of regular Video Series
- Achieving KPI for Anna's LinkedIn

## Measurables

### Revenue

- \$400k Target vs \$197.8k secured (as of Q1)

### Profitable Growth Target

- \$600k stretch target

## Game Plan for 2023

Theme = **Data-proven Results**

- Deliver sought after results (assets and KPI) within Singtel Executives
- Display Construct's strategy, creative and production capabilities
- Gain insight and a way into other business units within Singtel

## Detailed Action Plan for Q3

- Expand current scope beyond Anna to other C-level executives

## Risks

- Difficulty in getting ideas off the ground with Singtel's hierarchy

## Considerations

- Different CXOs have different comfort levels, there is no one size fits all solution that we can white label, effort put in each time is considerable

## Gross National Happiness

- Achieving KPIs set out for Anna
- Referrals, Queries from other Singtel CXOs



# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- Build trust and confidence
- Grow from a 'newbie' to a long-term account

## Measurables

### Revenue

- \$375k target
- \$123k secured
- \$190k pipeline

### Current remaining project budget

- \$12,103 top up required upon completion of Phase 1

## Risks

- Client can be a bit haphazard in their decision making - Particularly **Trina and Daniel**
- Budget restraints with certain types of campaigns

## Game Plan for 2023

### Theme = **Inspiring Trust and Showcasing Excellence**

- Deliver excellence across various projects to instill further confidence in our partnership with Prudential by showcasing our creative capabilities across projects and ensuring on-time delivery on all tasks (new projects and PruWealth)
- Ensuring that KPIs are met on the client's side with our efforts, further building a sense of trust in our creative capabilities
- Potentially leverage the PruWealth App Launch Campaign to further highlight our full capabilities (i.e. media) to the parent company
- Keeping an eye out for the ESG Campaign raised by Belinda\*

### Detailed Action Plan for Q3

- Ensure smooth delivery of Q1 thematic campaign, phase 1 of EMS, and all new projects
- Securing the PruWealth App Launch Campaign
- Connecting with Eugenia and building greater trust and opening avenues how we might be able to come in and assist even further; Also to build tighter relationship with the HNW/Opus team as I didn't have much involvement in the Cross Sell Campaign

## Considerations

- Need to continue to deliver on client commitments and to grow confidence in our capabilities to take on more projects and to also justify our service offerings

## Gross National Happiness

- New briefs continue to come in and were signed off relatively quickly

\*Lacking clarity on the context of this at the moment



# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- To foster new working relationships with the new clients who manages all multiscard initiatives.
- To gain recognition for our area of expertise across all AMEX teams.

## Measurables

### Revenue

- \$250k target
- \$4.6k secured
- \$0 pipeline

## Risks

- Barrier to entry: Lack of opportunity to set up initial meetings and demonstrate our capabilities

## Game Plan for 2023

Theme = **Starting afresh, gaining momentum**

- Build relationship with Tiffany and Crystalline and gain their confidence in Construct's creative, tech and marketing capabilities.
- Have Tiffany and Crystalline be the bridge to connect Construct with other AMEX teams (Loyalty, GMS marketing, Engagement and Brand team).

## Detailed Action Plan for Q3

- Set up credentials presentation with Tiffany and Crystalline.
  - Alex Chia - Loyalty
  - Judy Ong - GMS marketing
  - Jiehan Liu - Engagement
  - Audrey Goh - Brand team
- Understand 2023 plans and focus area for Tiffany and Crystalline, and get visibility on projects to utilise balance pre-bill budget.

## Considerations

- Extra time required to build relationship with new team and expand our network within the organisation.
- Gaining access to the team's business/marketing plan or information to identify revenue opportunities.

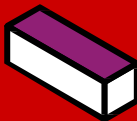
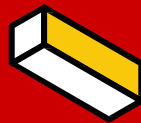
## Gross National Happiness

- New briefs/opportunities








# Q2 Client Strategy

- High-level overview of all key accounts
- Client strategy snapshots and action plans








# Q2 Client Strategy - Overview

| BRAND  | TARGET vs SECURED | 2023 PRIORITIES   | Q2 ACTION PLAN  | STATUS   |
|--|-------------------|---|---|--|
|   | \$1.2m / \$905.7k | <ul style="list-style-type: none"><li>• Data Harmonisation (Salesforce MCI)</li><li>• Website maintenance projects</li></ul>      | <ul style="list-style-type: none"><li>• Roadshow</li><li>• QBRs - MPO, Duke, Medicine Social</li></ul>                    | <ul style="list-style-type: none"><li>• Chasing</li><li>• Pending templates + data pop</li></ul>                     |
|   | \$1.3m / \$426.7k | <ul style="list-style-type: none"><li>• SEO</li><li>• Website</li><li>• Email Marketing</li></ul>                                 | <ul style="list-style-type: none"><li>• Ongoing maintenance scope renewal</li><li>• New scope/ responsibilities</li></ul> | <ul style="list-style-type: none"><li>• WIP FY'23 scope discussion</li></ul>   |
|   | \$375K / \$123k   | <ul style="list-style-type: none"><li>• EMS &amp; Thematic Campaign</li><li>• Email Marketing</li></ul>                           | <ul style="list-style-type: none"><li>• Pushing EMS and Thematic to go live</li><li>• New Projects</li></ul>              | <ul style="list-style-type: none"><li>• EMS &amp; Thematic on track</li><li>• Signed multiple new projects</li></ul> |
|   | \$400K / \$197.8  | <ul style="list-style-type: none"><li>• KPI Achieved for Programme</li><li>• Conversations to apply this for other CXOs</li></ul> | <ul style="list-style-type: none"><li>• Kick start Video production</li></ul>   | <ul style="list-style-type: none"><li>• Pending CEO's (Anna) final approval of Video series proposed</li></ul>       |
|  | \$250K / \$4.6k   | <ul style="list-style-type: none"><li>• Consumer cards marketing</li></ul>  | <ul style="list-style-type: none"><li>• Alignment on AMEX FY'23 plans</li></ul>   | <ul style="list-style-type: none"><li>• Pending meeting date to be scheduled with key client</li></ul>               |



# Q2 Client Strategy - Overview

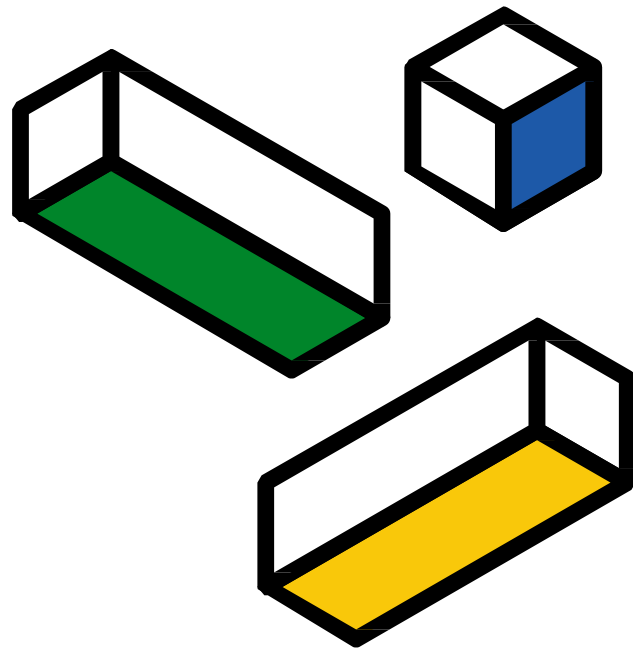
| BRAND   | TARGET vs SECURED | 2023 PRIORITIES  | Q2 ACTION PLAN  | STATUS  |
|---|-------------------|--|---|---|
|  | \$300K / \$0      | <ul style="list-style-type: none"><li>• Re-build relationship and trust</li><li>• Implement SQL-focused activities</li></ul> | <ul style="list-style-type: none"><li>• Planning session, if not secure marketing strategy and plans for 2023</li><li>• Close off USD40k in parked fund</li></ul> | <ul style="list-style-type: none"><li>• Client doesn't seem to 'warm' up to the idea of Planning session</li><li>• No clear activity/campaign for Q2</li><li>• Only ongoing project: Newsletter locked for 2023</li></ul> |
|  | \$575K / \$0      | <ul style="list-style-type: none"><li>• Overall growth in subscription</li></ul>   | <ul style="list-style-type: none"><li>• Reactivate marketing activities</li></ul>   | <ul style="list-style-type: none"><li>• Pending Q2 kick-off meeting with Alice</li></ul>  |
|  | \$200K / \$0      | <ul style="list-style-type: none"><li>• Reinvigorate relationship</li><li>• Close off \$11.5k leftover budget</li></ul>      | <ul style="list-style-type: none"><li>• Reestablish ties with Doris</li><li>• Find work to use up \$11.5k and then add on</li></ul>                               | <ul style="list-style-type: none"><li>• Client radio silent</li><li>• Pending AD outreach with suggestions of projects</li></ul>  |
|   |                   |  |   |   |



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# Client Strategies

**Account-specific snapshots** and action plans for key accounts



# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- Growth in project revenue and # of accounts
- Project profitability

## Measurables

### Revenue

- \$1.2m target
- Secured \$850.7k (as of end-Q1)
- \$555.8k pipeline

### Profitable Growth Target

- \$1.5m stretch target

Game Plan for 2023 (see slides 17-18 in the [NUS 2023 Account Plan](#))

Theme = **Quality Expansion**

- Push out website maintenance services & catalogue to existing NUS departments
- Nurture key school/department client relationships (MPO, Duke-NUS, NUS Medicine, LKYSPP, EE) by setting regular business reviews for opportunity spotting
- Execute a proper customer engagement plan
- Ensure project delivery in this calendar year on stalled projects (ex. - Duke-NUS website revamp)
- Win 2x more teams/schools/departments in 2023

### Detailed Action Plan for Q2

- Secure NUS roadshow to showcase creative + website services
  - Individual road shows with specific depts while we schedule the intra dept one
- Hold QBRs for key schools (**Duke-NUS, MPO, with NUS Medicine in Q3**)
- Win more 6-figure projects than 5-figure projects

## Risks

- Expiry of the creative services catalogue in Dec 2023









## Considerations

- Ensure project costing is in line with our profit margin targets
- Don't take on every NUS project under the sun

## Gross National Happiness

- Client praise (via email)
- Industry Awards
- Referrals by NUS contacts

# Q2 Client Strategy - Overview

| BRAND  | TARGET vs SECURED | 2023 PRIORITIES   | Q2 ACTION PLAN  | STATUS  |
|--|-------------------|---|---|---|
|   | \$200K / \$55k    | <ul style="list-style-type: none"> <li>Data Harmonisation (Salesforce MCI)</li> <li>Ensure Q3 campaign</li> </ul>                                     | <ul style="list-style-type: none"> <li>Hold QBR</li> <li>Request briefing session</li> </ul>  | <ul style="list-style-type: none"> <li>Pending template + data pop</li> <li>Pending Wedad/Douglas revert</li> </ul> |
|    | \$250K / \$176k   | <ul style="list-style-type: none"> <li>Deliver stagnant projects</li> <li>Strengthen relationship</li> <li>Push for Website P2</li> </ul>             | <ul style="list-style-type: none"> <li>Hold QBR</li> <li>Get website revamp back online</li> </ul>  | <ul style="list-style-type: none"> <li>Pending template + data pop</li> <li>Pending design approval</li> </ul>      |
|    | \$100K / \$60k    | <ul style="list-style-type: none"> <li>Strengthen relationship</li> <li>Secure 4x programme campaigns</li> <li>Deliver website maintenance</li> </ul> | <ul style="list-style-type: none"> <li>Prep costing for 4x campaigns</li> <li>Make website maintenance a well-oiled machine</li> </ul>    | <ul style="list-style-type: none"> <li>Pending brief from LKYSPP</li> <li>Launch of website maintenance</li> </ul>  |
|   | \$300K / \$262k   | <ul style="list-style-type: none"> <li>Establish trust</li> <li>Become indispensable</li> </ul>   | <ul style="list-style-type: none"> <li>QBR doesn't apply yet, scheduling a sharing session</li> <li>Mine for new opportunities</li> </ul> | <ul style="list-style-type: none"> <li>Pending template + data pop</li> <li>Follow up on leads</li> </ul>           |
|   | \$100K / \$64k    | <ul style="list-style-type: none"> <li>Broaden exposure to OSA beyond Housing Dept</li> </ul>   | <ul style="list-style-type: none"> <li>Meet with Bell, ask for referral</li> </ul>  | <ul style="list-style-type: none"> <li>Chasing</li> </ul>   |

# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- Gain trust and confidence for continued partnership
- Growth in overall account revenue and increase of projects within organisation

## Measurables

### Revenue

- \$1.3m target
- Secured \$426.7k (as of end-Q1)
- \$1.2m in pipeline

## Profitable Growth Target

- **\$1.5m stretch target**

## Risks

- Client being too critical and quick to judge
- Unexpected delay in scheduled delivery due to internal resource crunch.

## Game Plan for 2023

Theme = **Establish strong foundation, cement positions.**

- Implement processes and goals, align them internally and externally to 'automate' and run FY'23 scope seamlessly.
- Retain trust in our marketing capabilities and be seen as the go-to agency for all marketing matters.
- Demonstrate Construct's creative/content capabilities and inspire confidence for more creative/content project opportunities in the future.

## Detailed Action Plan for Q2

- Introduce Construct creative team and capabilities to IMDA via a Show & Tell session.
- Implement internal processes and SLAs for IMDA's reference based on respective work streams.
- Follow up with DFL team and finalise marketing scope of work to be undertaken by Construct.

## Considerations

- Ensure clear communication and consistent check-ins on client's opinions.
- Forecast and ensure sufficient internal support/resource.

## Gross National Happiness

- Client praise (via email)
- Industry Awards
- Referrals by IMDA lead client



# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- Launch of regular Video Series
- Achieving KPI for Anna's LinkedIn

## Measurables

### Revenue

- \$400k Target vs \$197.8k secured (as of Q1)

### Profitable Growth Target

- \$600k stretch target

## Game Plan for 2023

Theme = **Data-proven Results**

- Deliver sought after results (assets and KPI) within Singtel Executives
- Display Construct's strategy, creative and production capabilities
- Gain insight and a way into other business units within Singtel

## Detailed Action Plan for Q2

- Expand current scope beyond Anna to other C-level executives

## Risks

- Difficulty in getting ideas off the ground with Singtel's hierarchy

## Considerations

- Different CXOs have different comfort levels, there is no one size fits all solution that we can white label, effort put in each time is considerable

## Gross National Happiness

- Achieving KPIs set out for Anna
- Referrals, Queries from other Singtel CXOs



# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- Build trust and confidence
- Grow from 'newbie' to a long-term account

## Measurables

### Revenue

- \$300k annual vs \$0 to date
- Q1 - \$0, parked fund still available

### Profitable Growth Target

- \$400k stretch target

## Theme: Trust and Confidence

### Game Plan for 2023

- Drive a variety efforts to achieve NICE's single-minded focus- SQLs
- Initiate APAC insight-driven strategy and messaging
- Explore other service offerings beyond running campaigns eg Events, ABM, Partner Marketing, etc.

### Detailed Action Plan for Q2

- Planning session, or a 1-1 discussion with Janice on NICE strategy and plan
- Lock in an APAC-centric campaign

## Risks

- Client's working with another partner on Active Prospecting for Target Accounts

## Considerations

- Current relationship with Client is unsteady

## Gross National Happiness

- SQLs, SQLs, SQLs



# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- New new names
- B2B outreach

## Measurables

### Revenue

- \$200k target
- \$0 secured
- \$0 pipeline

### Current remaining project budget

- \$11.5k from Q4

## Game Plan for 2023

Theme = **Proactivity**

- Haunt Doris with new execution ideas .. turnkey solutions she only has to say yes to and issue POs for
- Reach out to other product leads?

## Detailed Action Plan for Q2

- Get details on upcoming SAP NOW events tender

## Risks

- Doris goes radio silent and doesn't engage
- We offer services SAP Global won't let us deliver (social campaigns, web builds)

## Considerations

- Focus on strategy and audience insights, then follow through with execution suggestions (ex. - persona EDM campaign)

## Gross National Happiness

- New briefs
- Doris introduces us to APJ and other teams for new business



# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- Build trust and confidence
- Grow from a 'newbie' to a long-term account

## Measurables

### Revenue

- \$375k target
- \$123k secured
- \$190k pipeline

### Current remaining project budget

- \$12,103 top up required upon completion of Phase 1

## Risks

- Client can be a bit haphazard in their decision making - Particularly **Trina and Daniel**
- Budget restraints with certain types of campaigns

## Game Plan for 2023

### Theme = **Inspiring Trust and Showcasing Excellence**

- Deliver excellence across various projects to instill further confidence in our partnership with Prudential by showcasing our creative capabilities across projects and ensuring on-time delivery on all tasks (new projects and PruWealth)
- Ensuring that KPIs are met on the client's side with our efforts, further building a sense of trust in our creative capabilities
- Potentially leverage the PruWealth App Launch Campaign to further highlight our full capabilities (i.e. media) to the parent company
- Keeping an eye out for the ESG Campaign raised by Belinda\*

### Detailed Action Plan for Q2

- Ensure smooth delivery of Q1 thematic campaign, phase 1 of EMS, and all new projects
- Securing the PruWealth App Launch Campaign
- Connecting with Eugenia and building greater trust and opening avenues how we might be able to come in and assist even further; Also to build tighter relationship with the HNW/Opus team as I didn't have much involvement in the Cross Sell Campaign

## Considerations

- Need to continue to deliver on client commitments and to grow confidence in our capabilities to take on more projects and to also justify our service offerings

## Gross National Happiness

- New briefs continue to come in and were signed off relatively quickly

\*Lacking clarity on the context of this at the moment



# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- To continue momentum with client post successful launch of pitch deck and forum collaterals
- To secure partnership with client on taking their brand global

## Measurables

### Revenue

- \$200k target
- \$30k secured
- \$300K pipeline

## Game Plan for 2023

### Theme = Forging a New Global Partnership

- Receiving buy-in from senior stakeholders on the plan to bring the brand to the next level
- Demonstrate Construct's reliability and capabilities beyond just creative executions

## Detailed Action Plan for Q2

- Present our top-line proposal to Satyen and obtain buy-in
- Lock-in global GTM campaign for the year

## Risks

- Tracy has flip-flopped a few times on the sense of urgency/focus of the company/Satyen
- Potential unknown budgetary constraints and time difference issues

## Considerations

- Client's focus appears scattershot - if we are able to move forward with the campaign, significant effort needs to be placed in keeping them focused

## Gross National Happiness

- Tracie has been very supportive in her communications with us and in dealings with the team in the past
- There is a significant comfort level with John

# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- Re-establish partnership with Client to continue APAC expansion plans.

## Measurables

### Revenue

- \$575k target
- \$0 secured
- \$267K pipeline

## Game Plan for 2023

Theme = **Restart the engine**

- Re-align with Client on their 2023 marketing objectives, perceived competitors, offerings and workflow and automation processes

## Detailed Action Plan for Q2

- Actively follow up with Alice on the impending 2022 marketing plans and chase for visibility on any new 2023 marketing plans.

## Risks

- Client relies mostly on internally-driven marketing efforts, eg social media content, without strategic alignment with overall brand positioning

## Considerations

- Client is unresponsive, with lack of interest to engage and transparency resulting in difficulty to navigate with plans moving forward
- Several 2022 plans are still outstanding (ie campaign waves 2 and 3, and customer retention)

## Gross National Happiness

- Resumption of outstanding 2022 plans
- Higher sign up completion rates



# Client Strategy Snapshot - 2023

## Overview & Objectives for this Client Partnership

- To foster new working relationships with the new clients who manages all multiscard initiatives.
- To gain recognition for our area of expertise across all AMEX teams.

## Measurables

### Revenue

- \$250k target
- \$4.6k secured
- \$0 pipeline

## Risks

- Barrier to entry: Lack of opportunity to set up initial meetings and demonstrate our capabilities

## Game Plan for 2023

Theme = **Starting afresh, gaining momentum**

- Build relationship with Tiffany and Crystalline and gain their confidence in Construct's creative, tech and marketing capabilities.
- Have Tiffany and Crystalline be the bridge to connect Construct with other AMEX teams (Loyalty, GMS marketing, Engagement and Brand team).

## Detailed Action Plan for Q2

- Set up credentials presentation with Tiffany and Crystalline.
  - Alex Chia - Loyalty
  - Judy Ong - GMS marketing
  - Jiehan Liu - Engagement
  - Audrey Goh - Brand team
- Understand 2023 plans and focus area for Tiffany and Crystalline, and get visibility on projects to utilise balance pre-bill budget.

## Considerations

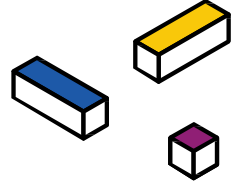
- Extra time required to build relationship with new team and expand our network within the organisation.
- Gaining access to the team's business/marketing plan or information to identify revenue opportunities.

## Gross National Happiness

- New briefs/opportunities

# Next Steps

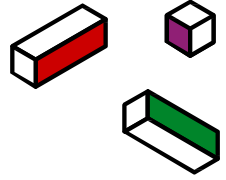
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1. Q2 Rocks for client partnership team to implement client strategies across respective accounts
1. Harrison and Angru to hold team accountable and ensure strategy rollout by 25-Apr



# Reactivating Dormant Client Partnerships



**Teaser:** Bring them back to the discussion table

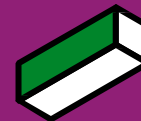
- Identify their core focus and their primary KPI
- Develop a POV and teaser with 1-2 real world cases (ideal if it's a CD case)
- Share with client asking for a session to discuss





# Q1 Client strategy

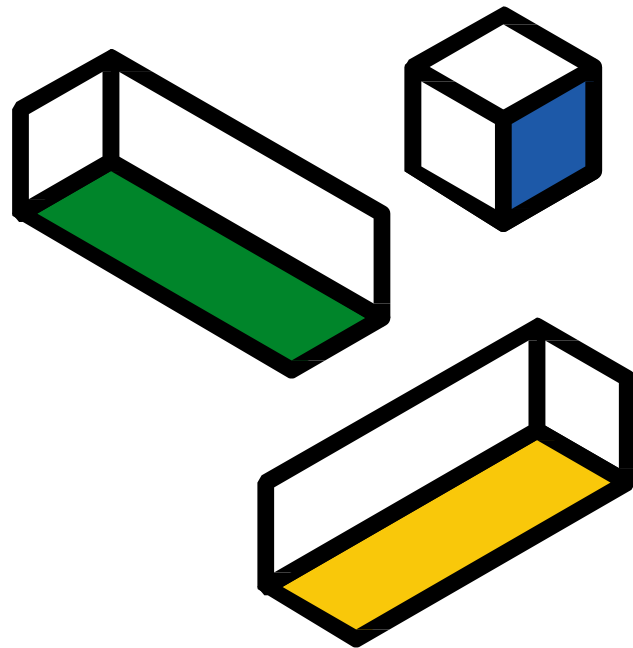
Existing & New Business



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# How did our 2022 client strategy perform?

- ★ New Business Strategy Rollout
- ★ Client Selection Criteria Implemented - 5Qs, 3Fs
- ★ Senior Level Team of Client Partners put in place
- ★ Client Engagement Plans Deployed



# Key Metrics - Over Past 4 Years

In 2022, our **average customer value increased by ½**  
and **average project value by ⅓ YoY**

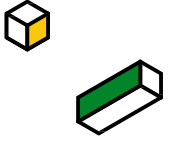
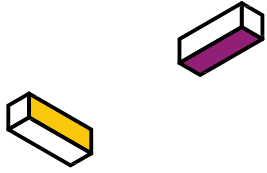
|                  | 2019           | 2020           | 2021           | 2022           |
|------------------|----------------|----------------|----------------|----------------|
| No. of Accs.     | 42             | 56             | 51             | 40             |
| No. of Projs.    | 223            | 325            | 243            | 208            |
| Total Revenue    | \$2,273,848.32 | \$3,025,038.30 | \$2,739,854.15 | \$3,123,810.48 |
| Avg. Proj. Size. | \$10,196.63    | \$9,307.81     | \$11,275.12    | \$15,018.32    |
| Avg. Purc. Freq. | 5.31           | 5.80           | 4.76           | 5.20           |
| Avg. Cust. Value | \$54,139.25    | \$54,018.54    | \$53,722.63    | \$78,095.26    |

Total no. of accounts reduced by 21% and no. of projects by 15%

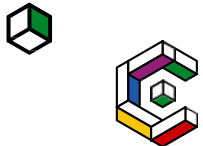
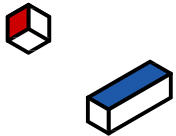
Average project size increased by 36%

Average customer value increased by 47%



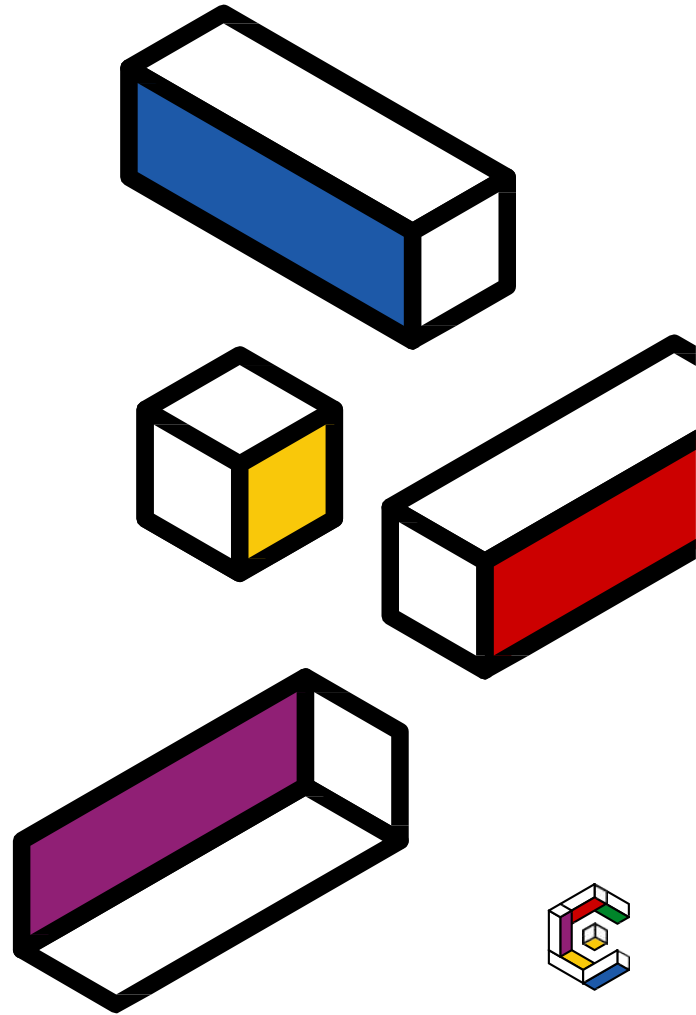


**This is validation that we are on the right track and generating strong momentum for a ‘fast start’ in 2023...**

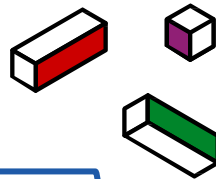


# \$5,900,000

2023 revenue target



# Our plan for getting us there:



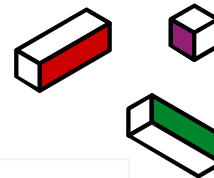
**\$1.46M (secured)**

**\$4.5M (identified)**

Financials



# Revenue Secured - 2023

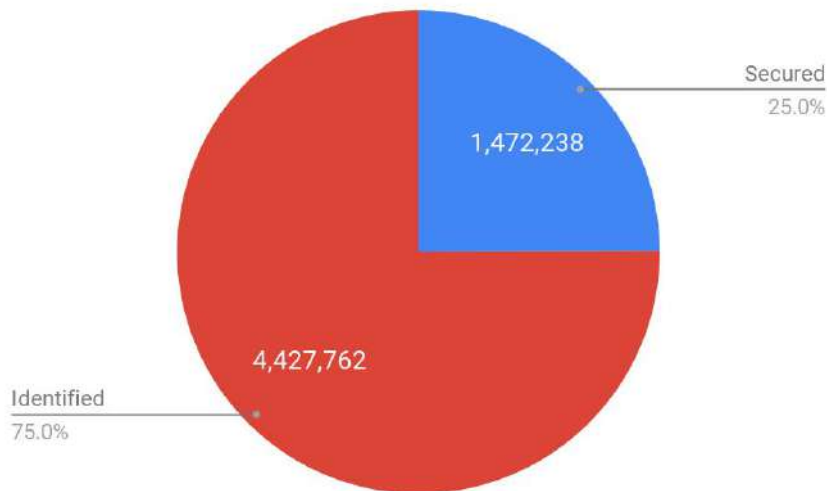


Secured

|         | Q1     | Q2     | Q3    | Q4    | 2023           |
|---------|--------|--------|-------|-------|----------------|
| Secured | \$967k | \$310k | \$97k | \$96k | <b>\$1.47M</b> |

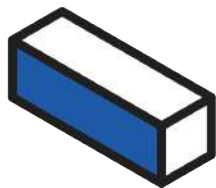
We have **already secured \$1.47M** in the first 2 weeks of 2023.

Our job now is to find an additional \$4.5M,

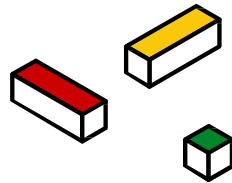


Financials





# Focus areas for 2024

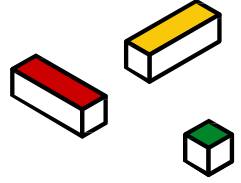


## Building Niches

- **Govt Web Dev & Maintenance** - Certification (Platforms e.g. Isomer), Infrastructure - CWH, Security Compliance, Data Protection,
  - Protect our interests and avoid being locked out
- 

1. Running Prudential like a creative services retainer (e.g Singtel/NUS Med)
2. Take the IMDA Marketing Model to other existing clients (e.g. Prudential, NUS)
3. Cross-selling our service areas to existing clients (e.g. selling creative to IMDA)
4. Expanding our reach within existing client orgs (e.g. IMDA other groups)
5. Develop a Generative AI content engine that churns out BAU content - Content as a Service? We sell it with a retainer to implement, train and maintain.
- 6.





1. Where should we be investing our resources?
  - a. 3 key pillars (Creative, Tech, Marketing)
2. What is the shape of the agency offering for 2024
  - a. Customer Experience? (Tech, Creative, UX/UI)
  - b. B2B Marketing - vertical specialists
  - c. Govt Specialists
3. Team of CX specialists?
  - a. UX
  - b. Tech - outsourced
  - c. Media - outsourced

## Profit $\Rightarrow$ Rev - Cost

10%  $\Rightarrow$  \$3.6M - \$3.2M

Monthly avg. target revenue \$300k

Monthly avg. cost \$266k

Existing (60%) \$2.2M (2023: \$2.2M)

New (40%) \$1.4M (2023: \$1.1M)



# 2023 Analysis

## Top five clients by service categories

### CREATIVE



J.P.Morgan



\$1,115,888

### TECHNOLOGY



\$947,023

### MARKETING



\$878,321.55

### MEDIA



\$378,819





























### CONSULTING & DATA



\$78,676



# 2024 Targets

|                               | CREATIVE  | TECHNOLOGY  | MARKETING  | MEDIA   | CONSULTING<br>& DATA   |
|-------------------------------|---|---|--|---|--|
| 2023<br>\$3.3M                | \$1,115,888   | \$947,023   | \$878,321.55   | \$378,819   | \$78,676   |
| 2024<br>Target<br>\$3.6M      |        |                                |                               |                |    |
| Existing<br>Clients<br>\$2.6M | \$900k  | \$900k  | \$500k   | \$200k  | \$100k   |
| New<br>Clients<br>\$1M        |    <p>\$50k</p> <p>\$100k</p>  |    <p>\$100k</p> <p>\$500k</p> |   <p>ORACLE</p> <p>\$100k</p> |  <p>\$200k</p> |     <p>\$50k</p> <p>\$100k</p> |

**\$680k Projected,  
\$269k Confirmed**

| Account Name                     | Project Name   | Service    | Status       | AM / PM | CSTQ      | JAN         | FEB         | MAR         | APR         | MAY         | JUN         | JUL         | AUG         | SEP         | OCT         | NOV         | DEC         |
|----------------------------------|--|------------|--------------|---------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| CCH Tagetik                      | CCH Tagetik Paid Media 2024                                    | Media      | 1 - Hot      | Anton   |           | \$3,060.00  | \$3,060.00  | \$3,060.00  | \$3,060.00  | \$3,060.00  | \$3,060.00  | \$3,060.00  | \$3,060.00  | \$3,060.00  | \$3,060.00  | \$3,060.00  |             |
| IMDA                             | Corporate Website SEO Project Q2-Q4 2023                       | Marketing  | 1 - Won      | Eileen  |           | \$34,992.00 | \$34,992.00 | \$34,992.00 |             |             |             |             |             |             |             |             |             |
| IMDA                             | AI Verify Foundation Microsite - Development (Maintenance)     | Creative   | 1 - Won      | Eileen  |           | \$3,807.38  | \$3,807.38  | \$3,807.38  |             |             |             |             |             |             |             |             |             |
| ITMA                             | ITMA Website Revamp  | Technology | 1 - Won      | Kha     | CSTQ-4098 | \$6,100.15  |             |             |             |             |             |             |             |             |             |             |             |
| Mediacorp                        | Brand Sonic project  | Technology | 1 - Hot      | Eileen  |           | \$25,000.00 |             |             |             |             |             |             |             |             |             |             |             |
| National Research Foundation     | PSTA 2024 Digital Marketing Tender                             | Marketing  | 1 - Hot      | Kunal   |           | \$10,000.00 | \$10,000.00 |             |             |             |             |             |             |             |             |             |             |
| National University of Singapore | NUS Medicine - Social Media Retainer 2024                      | Creative   | 1 - Hot      | Raveena |           | \$20,833.33 | \$20,833.33 | \$20,833.33 | \$20,833.33 | \$20,833.33 | \$20,833.33 | \$20,833.33 | \$20,833.33 | \$20,833.33 | \$20,833.33 | \$20,833.33 | \$20,833.33 |
| National University of Singapore | NUS EE OEP 2023 Q3 - New Platforms - Bing Yahoo                | Marketing  | 1 - Won      | Vincent |           | \$3,312.40  |             |             |             |             |             |             |             |             |             |             |             |
| National University of Singapore | NUS EE Open Programmes Q4 2023                                 | Media      | 1 - Won      | Vincent |           | \$2,002.50  |             |             |             |             |             |             |             |             |             |             |             |
| National University of Singapore | NUS EE Open Programmes Q1 2024                                 | Media      | 1 - Won      | Vincent |           | \$5,010.04  | \$2,002.50  | \$2,002.50  | \$2,002.50  |             |             |             |             |             |             |             |             |
| National University of Singapore | Yong Loo Lin - Scholarship Recruitment Campaign                | Media      | 1 - Won      | Marc    |           |             | \$15,460.00 |             |             |             |             |             |             |             |             |             |             |
| National University of Singapore | UCI - Campus Infrastructure Website Revamp (2023)              | Technology | 1 - Won      | Gautham |           |             | \$27,144.00 |             |             | \$9,048.00  |             |             |             |             |             |             |             |
| National University of Singapore | Duke-NUS - Admissions Campaign                                 | Marketing  | 1 - Won      | Denise  |           | \$4,450.00  | \$4,450.00  |             |             |             |             |             |             |             |             |             |             |
| National University of Singapore | Duke-NUS - Communications Campaign                             | Marketing  | 1 - Won      | Denise  |           | \$1,700.00  | \$1,700.00  | \$1,700.00  |             |             |             |             |             |             |             |             |             |
| National University of Singapore | SCALE - Placemaking Phase 2                                    | Media      | 1 - Won      | Eileen  |           |             | \$33,600.00 |             | \$33,600.00 |             | \$33,600.00 |             | \$33,600.00 |             |             |             |             |
| National University of Singapore | Yong Loo Lin - Website Maintenance 2024 Topup                  | Technology | 1 - Hot      | Raveena |           |             |             | \$10,000.00 |             |             |             |             |             |             |             |             |             |
| National University of Singapore | LKYSPP - RRIC Webpage Development                              | Technology | 1 - Won      | Gautham |           | \$4,636.00  |             |             |             |             |             |             |             |             |             |             |             |
| National University of Singapore | DVO - Giving Web Maintenance (2023-25)                         | Technology | 1 - Hot      | Marc    |           | \$20,400.00 |             |             |             |             |             |             |             |             |             |             |             |
| National University of Singapore | MPO - Programme Builder - Investigation and Rectification      | Technology | 1 - Hot      | Marc    |           | \$5,240.00  |             |             |             |             |             |             |             |             |             |             |             |
| National University of Singapore | NUS DLP - Website  | Technology | 1 - Hot      | Marc    |           | \$7,512.00  | \$7,512.00  | \$7,512.00  |             |             |             |             |             |             |             |             |             |
| National University of Singapore | NUS IT BITBIT Proposal   | Creative   | 1 - Hot      | Marc    |           | \$20,000.00 |             |             |             |             |             |             |             |             |             |             |             |
| Prudential                       | [MARC TO INPUT]  | Creative   | 1 - Won      | Marc    |           | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| SGNIC                            | SGNIC Support & Managed Hosting (14 July 2023 to 31 Dec 2023)  | Technology | 2 - Retainer | Charan  |           |             |             | \$14,728.00 |             |             |             |             |             |             |             |             |             |
| SGNIC                            | Website Development (IT Support 3 years)                       | Technology | 2 - Retainer | Charan  |           | \$1,000.00  |             |             |             |             |             |             |             |             |             |             |             |
| SHE                              | Digital Consultancy Retainer 2024                              | Consultant | 1 - Hot      | Richard |           | \$8,926.00  | \$8,926.00  | \$8,926.00  |             |             |             | \$7,115.50  | \$7,115.50  | \$7,115.50  |             |             |             |
| SHE                              | Creative Development Retainer 2024                             | Creative   | 1 - Hot      | Richard |           |             |             |             | \$7,673.00  | \$7,673.00  | \$7,673.00  | \$7,115.50  | \$7,115.50  | \$7,115.50  | \$2,000.00  | \$2,000.00  | \$2,000.00  |
| Shinnyo-en                       | Shinnyo-en Portal - 2024 Maintenance & Support                 | Technology | 1 - Hot      | Edison  |           |             |             | \$16,800.00 |             |             | \$16,800.00 |             |             | \$16,800.00 |             |             | \$16,800.00 |
| Shinnyo-en                       | Shinnyo-en CGDP 2022-2023 - Removal of Introductory Content    | Technology | 1 - Hot      | Edison  |           |             |             |             | \$19,050.00 |             |             |             |             |             |             |             |             |
| Shinnyo-en                       | Shinnyo-en Prayer Request Website - Data Extract & Publication | Technology | 1 - Hot      | Edison  |           | \$3,165.00  |             |             |             |             |             |             |             |             |             |             |             |
| Singtel                          | B2B Marketing (TBC)  | Creative   | 1 - Hot      | Angru   |           | \$13,270.00 | \$13,270.00 | \$13,270.00 | \$13,270.00 | \$13,270.00 | \$13,270.00 | \$13,270.00 | \$13,270.00 | \$13,270.00 | \$13,270.00 | \$13,270.00 | \$13,270.00 |
| Temus                            | Corporate Website Phases 1 & 2                                 | Technology | 1 - Won      | Angru   |           | \$11,248.11 |             | \$7,498.74  |             |             |             |             |             |             |             |             |             |
| TUV SUD                          | Sustainability and Sanitation Services Integrated Campaign     | Creative   | 1 - Hot      | Denise  |           | 12,833.50   |             |             |             |             |             |             |             |             |             |             |             |
| TUV SUD                          | Sustainability and Sanitation Services Integrated Campaign     | Creative   | 1 - Hot      | Denise  |           | \$1,642.50  |             |             |             |             |             |             |             |             |             |             |             |
| VCCP                             | Toll Phases 2 TOBT Awareness Campaign                          | Media      | 1 - Hot      | Denise  |           | \$25,000.00 |             |             |             |             |             |             |             |             |             |             | \$0.00      |

# 2024 Costing Review

|                         | 2024 - Optimistic                      | 2024 - Pessimistic                     | 2023(target)                      |
|-------------------------|--|--|-----------------------------------|
| <b>Revenue</b>          | \$3M                                   | \$2.6M                                 | \$3.4M                            |
| <b>Profit Margin</b>    | 10% (\$300K)                           | 10%(\$260K)                            | Loss - \$440K(-12.9%)             |
| <b>Annual Costs</b>     | \$2.7M                                 | \$2.34M                                | \$3.55M                           |
| <b>Monthly run rate</b> | \$225K<br>(20% reduction to<br>Dec 23) | \$195K<br>(30% reduction to<br>Dec 23) | \$295K<br><br>(now \$280K in Dec) |

# Rumelt Framework



**STRATEGY  
DEFINITION**



a plan designed to achieve a long-term or overall objective under conditions of uncertainty

**STRATEGY  
KERNEL**



diagnosis



guiding policy



coherent  
action

**EFFECTFUL  
STRATEGY**



focused



concrete



meaningful