

# Marketing Performance & ROI Analysis

## EXECUTIVE SUMMARY

C-Suite Decision Brief

### DECISION SUPPORTED

Budget allocation and campaign optimisation

### KEY INSIGHT

**ROI varies significantly by channel; higher spend does not guarantee higher return**

### RECOMMENDED ACTION

Reallocate spend towards consistently high-ROI channels and review underperforming campaigns

4.2x

ROI variance across channels

40%

of budget in underperforming channels

£2.8M

potential value unlock from reallocation

3:1

best vs. worst channel ROI ratio

## Channel performance & spend efficiency

### EMAIL MARKETING

HIGH PERFORMER

HIGH ROI • MODERATE SPEND

5.8x

ROI

£850K

Annual Spend

£4.9M

Revenue Generated

18%

Budget Share

**Action:** Protect investment and explore incremental scaling opportunities

PAID SOCIAL

OPTIMISE



MODERATE ROI • HIGH SPEND

3.2x

ROI

£1.4M

Annual Spend

£4.5M

Revenue Generated

30%

Budget Share

**Action:** Campaign-level review to improve efficiency; test budget reallocation

ORGANIC SEARCH (SEO)

SCALE OPPORTUNITY



HIGH ROI • LOW SPEND

7.1x

ROI

£420K

Annual Spend

£3.0M

Revenue Generated

9%

Budget Share

**Action:** Increase investment to capture untapped value; strong efficiency signal

DISPLAY ADVERTISING

UNDERPERFORMING



LOW ROI • HIGH SPEND

1.7x

ROI

£1.2M

Annual Spend

£2.0M

Revenue Generated

26%

Budget Share

**Action:** Critical review required; consider pausing or fundamental restructure

AFFILIATE & PARTNERSHIPS

MONITOR



MODERATE ROI • LOW SPEND

2.9x

ROI

£320K

Annual Spend

£930K

Revenue Generated

7%

Budget Share

Action: Maintain current level; reassess quarterly for strategic fit

Recommended budget reallocation

CURRENT ALLOCATION	
Display Advertising	26%
Paid Social	30%
Email Marketing	18%
Organic Search	9%
Other Channels	17%
Blended ROI	3.4x

OPTIMISED ALLOCATION	
Display Advertising	12% <span>↓14%</span>
Paid Social	25% <span>↓5%</span>
Email Marketing	26% <span>↑8%</span>
Organic Search	20% <span>↑11%</span>
Other Channels	17%
Projected ROI	4.6x <span>+1.2x</span>

Strategic implications & next steps

IMMEDIATE

- Pause underperforming Display campaigns
- Shift £500K to Email & SEO channels

SHORT-TERM

- Campaign-level audit for Paid Social optimisation
- Scale Email & SEO with phased investment

LONG-TERM

- Build multi-touch attribution capability
- Integrate customer lifetime value into ROI models