



# AI Roadmap for Growth – Investor Briefing (Visual Deck)

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## Part-1: Ad Campaign Optimization

**Current Problem:** - ₹20L budget, 71% already spent - ROI only 0.8x - Toy Cars underperforming

**AI Solution:** - AI dashboards for **real-time budget reallocation** - **Predictive targeting** by region/age - AI A/B testing of creatives

**Expected Outcomes:** - ROI uplift: 0.8x → **1.2x+** in 3 months - Cut **20–30% wasted spend** - Revenue: ₹11.5L → **₹18L**

Chart Example: Bar chart comparing ROI (Current 0.8x vs Projected 1.2x+).

Dashboard Visual: Spend vs Returns by product line (Toy Cars, Fur Toys, Toy Games).

**Pros:** - Faster ROI reporting (real-time) - Optimized budget use - Investor transparency

**Cons/Risks:** - Setup ₹10L - Risk of over-reliance on automation - Learning curve for team

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## Part-2: Customer Care AI Enablement

**Current Problem:** - Inexperienced staff, slow training - Avg response time: 5 mins - Drop-off rate: 18%

**AI Solution:** - **AI training simulator** (tone roleplay) - **AI knowledge base** (Toy Cars, Fur Toys, Toy Games) - **Live AI suggestion engine** during calls - **Sentiment analysis** for tone detection

**Expected Outcomes:** - Response time: 5 → **<2 mins** - First call resolution: 60% → **85%** - Drop-off rate: 18% → **<5%** - CSAT: **+30%**

Chart Example: Line graph showing response time drop (5 mins → <2 mins).

Dashboard Visual: Customer tone split (Patient, Harsh, Supportive, Dominant).

**Pros:** - Cuts training time by 50% - Higher satisfaction - Builds brand trust early

**Cons/Risks:** - Setup ₹7L - Risk of robotic tone - Need compliance on data

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## Combined Impact

Metric	Current	With AI
ROI	0.8x	1.2x+

Metric	Current	With AI
Training Cycle	6 weeks	3 weeks
Response Time	5 mins	<2 mins
Drop-off Rate	18%	<5%
Customer Satisfaction	Baseline	+30%

**Total Budget Required:** ₹17 Lakhs (Ads ₹10L + Care ₹7L)

**Timeline:** 12 Weeks (Pilot → Rollout → Optimization)

Timeline Visual: Gantt-style bar showing Phase 1 (Weeks 1–3), Phase 2 (Weeks 4–8), Phase 3 (Weeks 9–12).

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This deck demonstrates both **financial discipline** and **strategic growth**:

- Ads = Revenue Growth
- Care = Customer Retention and Trust
- Combined = Sustainable, AI-driven scaling