



Campaign Performance

Campaigns Run in Year 6

Total Cost:

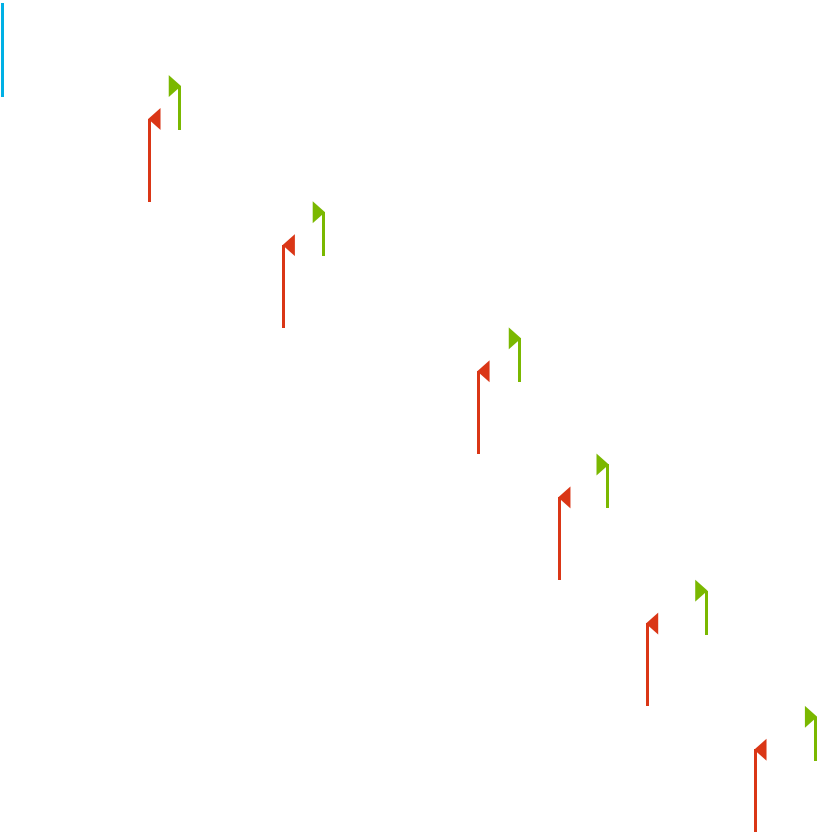
Sign up a Friend	\$2,000,000
It's Easy to Get Started	\$1,500,000
Reach out to Non-Exercisers	\$1,000,000
Features Appealing to Fitness-oriented Customers	\$500,000

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Customer Acquisition and Retention

Initial	Customers	2,000,000
Year 1	New	454,534
	Exiting	-83,267 (4.2%)
	Customers	2,371,267
Year 2	New	453,811
	Exiting	-110,373 (4.7%)
	Customers	2,714,705
Year 3	New	616,848
	Exiting	-116,002 (4.3%)
	Customers	3,215,551
Year 4	New	342,059
	Exiting	-131,131 (4.1%)
	Customers	3,426,479
Year 5	New	382,604
	Exiting	-155,725 (4.5%)
	Customers	3,653,359
Year 6	New	439,598
	Exiting	-161,366 (4.4%)
	Customers	3,931,590

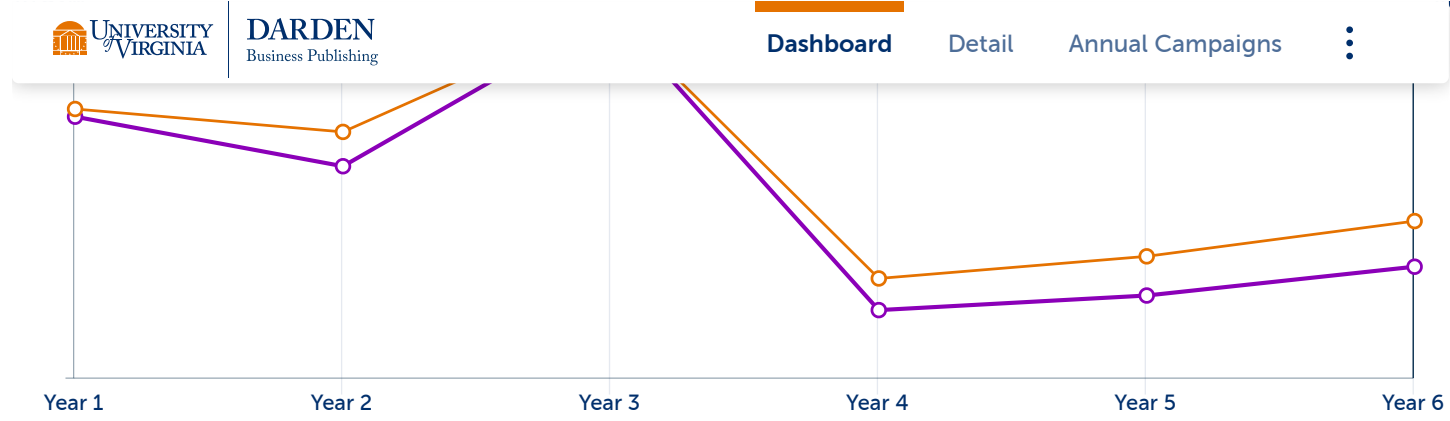


Campaign Engagement

Impressions



Website Visits



Impressions (thousands)

?	Television	304,898
?	Facebook	888,363
	Unbranded	
?	Search	217,862
	Branded	
?	Search	973,733
?	Email	957,842
Total		3,342,698

Website Visits

CTR



	Television	6,132	(2.01%)
	Facebook	66,600	(7.50%)
	Unbranded		
	Search	6,484	(2.98%)
	Branded		
	Search	51,499	(5.29%)
	Email	68,451	(7.15%)
Total		199,166	

Customer Lifetime Value (CLV)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
CLV - Cumulative	\$90	\$90	\$90	\$112	\$117	\$122
CLV - New Customers	\$90	\$93	\$88	\$338	\$165	\$163

Return on Marketing Investment

	from Marketing Efforts	Baseline	Total
Customers - Start of Year		3,653,359	3,653,359
New Customers	183,863	255,735	439,598
Exiting Customers (-) ?	(21,302)	182,668	161,366

 UNIVERSITY of VIRGINIA DARDEN Business Publishing	Dashboard	Detail	Annual Campaigns	
Customers - End of Year	205,164	3,726,426	3,931,590	
Revenue - New Customer	\$5,515,876	\$7,672,053	\$13,187,929	
Revenue - Recurring	\$10,258,205	\$186,321,286	\$196,579,491	
Revenue - Total	\$15,774,081	\$193,993,339	\$209,767,420	
Cost of Goods Sold	\$551,588	\$25,574	\$1,318,793	
Service Costs	\$512,910	\$9,316,064	\$196,579	
Variable Costs	\$1,064,498	\$9,341,638	\$1,515,372	
Gross Margin	\$14,709,583			
Marketing Spending	\$5,000,000			
Return on Marketing Investment (ROMI)	1.94			


Return on Marketing Investment (ROMI)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
ROMI	1.42	2.64	2.27	1.89	1.99	1.94

Revenue

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Revenue	\$132,199,386	\$149,349,602	\$179,282,971	\$181,585,754	\$194,146,042	\$209,767,420

Final Game Results

	
Total Revenue	
Average ROI	



Total Customers

3,931,590

Play Again

