

Retailer Filter

- ☒ Select All
- ☒ ApoDiscounter (€425K)
- ☒ TNA (€80K)
- ☒ Sanicare (€20K)
- ☒ MPK (€60K)
- ☒ Flaconi (€300K)
- ☒ Zalando (€150K)

2026 Sell-In Targets

Shop Apotheke	€1.2M
DocMorris	€300K
MedPex	€50K
ApoDiscounter	€425K
TNA	€80K
Sanicare	€20K
MPK	€60K
Flaconi	€300K
Zalando	€150K

Baseline Metrics

2025 Sell Out YTD
€2.1M

2025 Annualized
€3.2M

2026 Baseline Forecast
€3.8M

2026 Sub-In Required
€2.9M

Gap to Target
€-221283 (-9.3%)

☒ Use seasonality

Baseline Forecast



Baseline Summary

Retailer	2025 YTD	Annualized	2026 Baseline	STR	Sell-In Required	Target	Gap (€)	Gap (%)
Shop Apotheke	€846K	€1.3M	€1.5M	1.47	€1.0M	€1.2M	€170K	14.1%
DocMorris	€288K	€434K	€515K	1.74	€296K	€300K	€4K	1.2%
MedPex	€249K	€374K	€444K	1.00	€444K	€50K	€-394377	-786.8%
ApoDiscounter	€294K	€441K	€524K	1.52	€343K	€425K	€82K	19.2%
TNA	€120K	€175K	€213K	2.80	€76K	€80K	€4K	4.7%
Sanicare	€88	€1K	€1K	0.11	€13K	€20K	€7K	33.9%
MPK	€148K	€211K	€251K	2.45	€302K	€150K	€46K	31.5%
Flaconi	€15K	€23K	€28K	0.10	€253K	€300K	€37K	12.3%
Zalando	€183K	€275K	€327K	1.00	€327K	€150K	€-476711	-117.8%

Campaign Scenarios

Add to Forecast: Advertising Campaign

Retailer Ad - e-retailers (Shop Apotheke)

Budget: €200K | Forecasted Revenue: €417K | ROAS: 2.08x | Transactions: 8K

Paid Social - meta (Bioderma)

Budget: €700K | Forecasted Revenue: €0 | ROAS: 0.00x | Clicks: 0

Paid Search - google (Bioderma)

Budget: €350K | Forecasted Revenue: €959K | ROAS: 2.74x | Clicks: 660K

Total Forecast Summary



Retailer Performance

Shop Apotheke

Target 2026: €1.2M | Forecast Sell-In: €1.8M

Gap: €-624084 | Campaign Uplift: €1.2M

DocMorris

Target 2026: €300K | Forecast Sell-In: €369K

Gap: €-69485 | Campaign Uplift: €127K

MedPex

Target 2026: €50K | Forecast Sell-In: €528K

Gap: €-477634 | Campaign Uplift: €83K

ApoDiscounter

Target 2026: €425K | Forecast Sell-In: €343K

Gap: €82K | Campaign Uplift: €0

TNA

Target 2026: €80K | Forecast Sell-In: €76K

Gap: €4K | Campaign Uplift: €0

Sanicare

Target 2026: €20K | Forecast Sell-In: €13K

Gap: €7K | Campaign Uplift: €0

MPK

Target 2026: €60K | Forecast Sell-In: €102K

Gap: €48K | Campaign Uplift: €0

Flaconi

Target 2026: €300K | Forecast Sell-In: €263K

Gap: €37K | Campaign Uplift: €0

Zalando

Target 2026: €150K | Forecast Sell-In: €327K

Gap: €-476711 | Campaign Uplift: €0

Recommendations

- High Performer

Shop Apotheke shows strong performance at 88.2% of target. Consider additional allocation in Q2-Q3 (high seasonality months).
- High Performer

DocMorris shows strong performance at 123.2% of target. Consider additional allocation in Q2-Q3 (high seasonality months).
- High Performer

MedPex shows strong performance at 1056.3% of target. Consider additional allocation in Q2-Q3 (high seasonality months).
- High Performer

TNA shows strong performance at 95.3% of target. Consider additional allocation in Q2-Q3 (high seasonality months).
- Target Gap

Sanicare is at 65.0% of 2026 target. Add €3K to Paid Social (Meta). Conversion campaigns to reach ~90% (expected ROAS ~1.4x).