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# Quarterly Business Review

Q1 2025 — Corporate Theme Demo

# Executive Summary

## Key Metrics

● Revenue	\$1.2M
● Growth YoY	+15%
● Churn Rate	2.1%
Active Customers	842
NPS Score	72

## Department Scores

### Customer Satisfaction

89/100



CSAT survey results

### Employee Engagement

82/100



Quarterly pulse survey

### Operational Efficiency

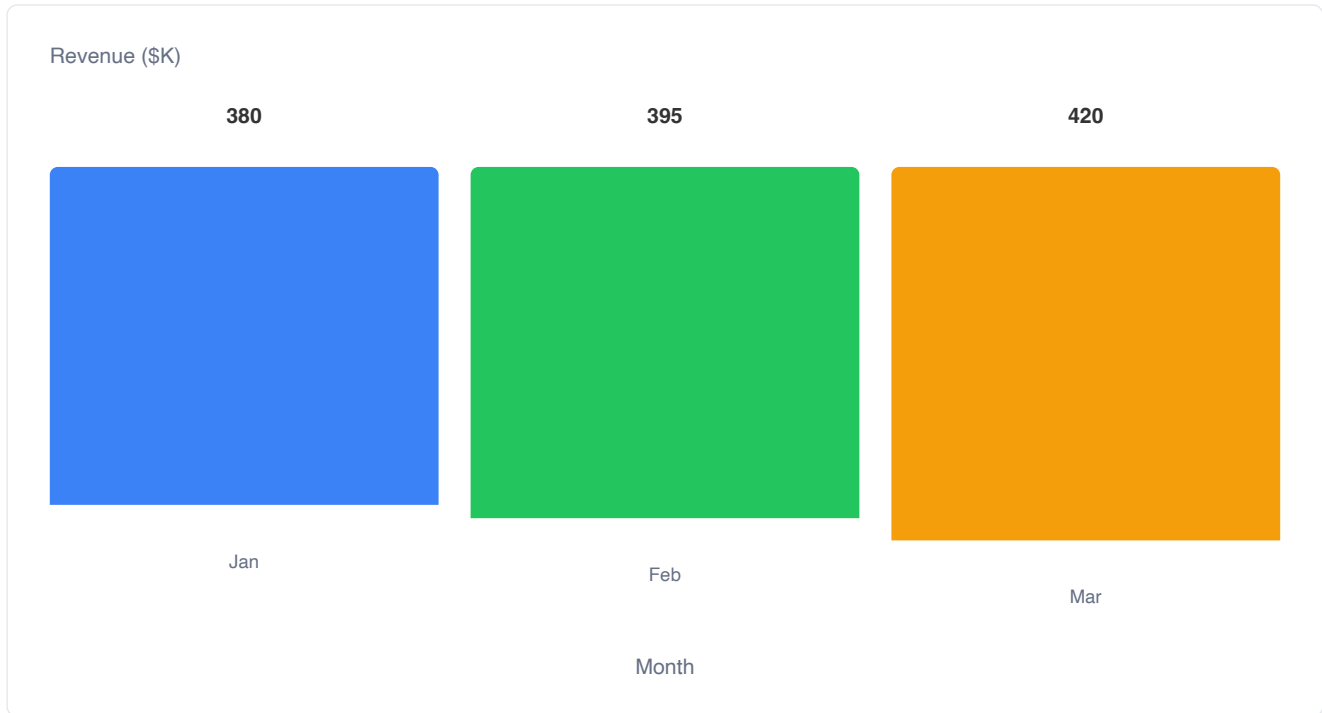
91/100



Process automation index

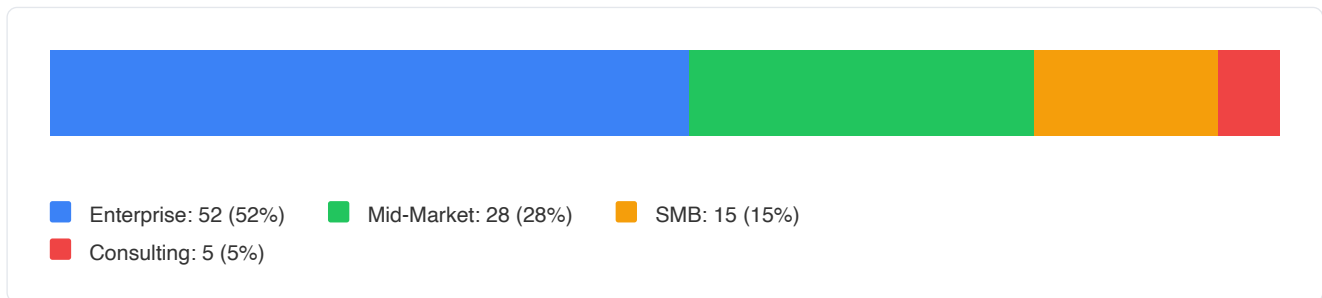
# Revenue Trend

### Monthly Revenue (\$K)

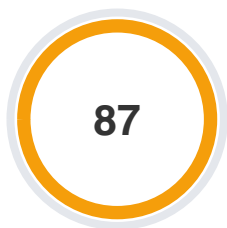


■ 2024 ■ 2025

### Revenue by Segment

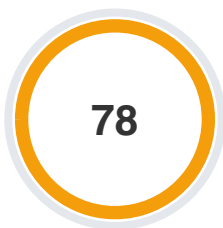


# Key Performance Indicators



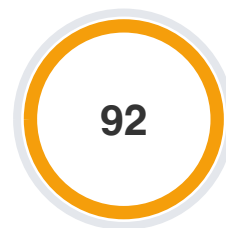
Target Achievement

87 / 100



Budget Utilization

78 / 100



Pipeline Health

92 / 100

## Highlights & Risks

GOOD

### APAC Market Expansion Ahead of Schedule

The APAC team closed 3 enterprise deals in Q1, exceeding the annual target by 40%. Revenue from the region grew 62% YoY.

MEDIUM

### Rising Customer Acquisition Costs

CAC increased 18% QoQ due to competitive pressure in paid channels. Current CAC: \$342 (target: \$290).

#### Recommendation

Shift 20% of paid budget to organic content marketing. Invest in referral program expansion.

HIGH

### Infrastructure Cost Optimization Needed

Cloud spending exceeded budget by 22% (\$48K overage). Primary driver: unoptimized staging environments running 24/7.

#### Recommendation

Implement auto-scaling for staging environments. Schedule non-production resources to shut down outside business hours.

## OKR Progress

Revenue Target (\$1.4M) 86%



New Customers (50) 70%



Product Launch 95%



Hiring Plan (12 roles) 58%



### Report Details

**Prepared by** Finance Department  
**Review Date** April 5, 2025  
**Distribution** Executive Team, Board of Directors  
**Next Review** July 2025

 **Disclaimer**

All financial figures are preliminary and subject to final audit review. Corporate theme uses Helvetica and a dark blue color palette.