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



CSAT survey results

Employee Engagement

82



Quarterly pulse survey

Operational Efficiency

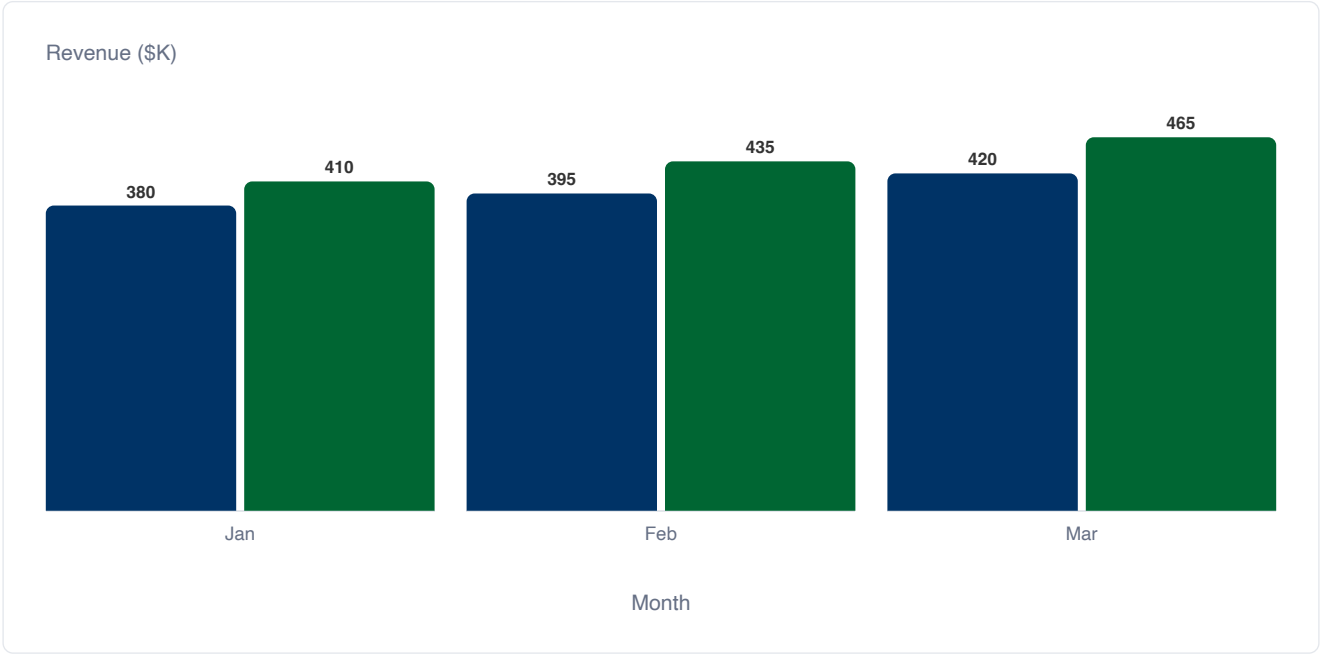
91



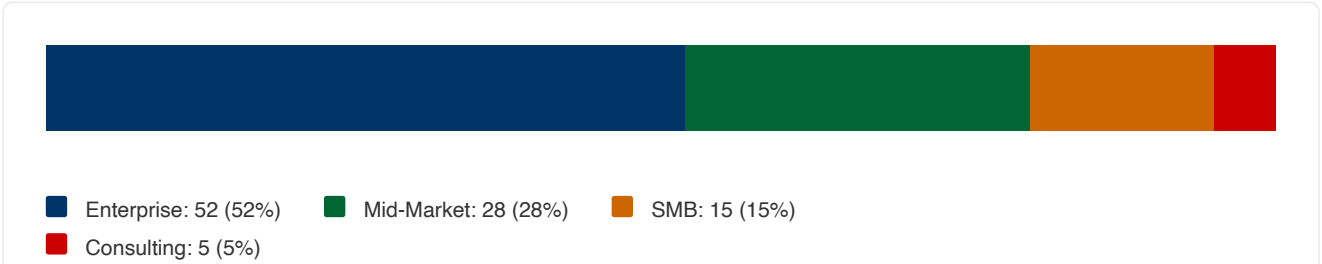
Process automation index

Revenue Trend

Monthly Revenue ($K)



Revenue by Segment



Key Performance Indicators



Target Achievement



Budget Utilization



Pipeline Health

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).

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.

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

OKR Progress



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.