

all in \$K	Q1		Q2		Q3		Q4		FY'2022	
	Low	High	Low	High	Low	High	Low	High	Low	High
Infrastructure										
Website developer	\$3	\$6	\$3	\$6	\$3	\$6	\$3	\$6	\$12	\$24
Graphic designer	\$3	\$6	\$3	\$6	\$3	\$6	\$3	\$6	\$12	\$24
Video production		\$9		\$9		\$9		\$9		\$36
SEO	\$3	\$9		\$9		\$9		\$9	\$3	\$36
PR		\$15		\$15		\$15		\$15		\$60
Marketing tools, misc	\$3	\$18	\$3	\$18	\$3	\$18	\$3	\$18	\$12	\$72
Swag & client gifts	\$3	\$9	\$3	\$9	\$3	\$9	\$3	\$9	\$12	\$36
Headcount	\$60	\$75	\$60	\$75	\$60	\$75	\$60	\$75	\$240	\$300
Total infrastructure	\$75	\$147	\$72	\$147	\$72	\$147	\$72	\$147	\$291	\$588
Demand Generation										
Webinars (tools & gift cards)		\$1		\$1		\$1		\$1		\$4
Email marketing										\$0
Content										\$0
List building (for ABM + prospecting)		\$4		\$4		\$4		\$4		\$16
Conferences / events		\$10		\$60		\$60		\$10		\$140
Influencer / partner marketing		\$5		\$10		\$10		\$10		\$35
Community activities		\$3		\$3		\$3		\$3		\$12
Advertising		\$5		\$10		\$10		\$10		\$35
Total demand generation		\$28		\$88		\$88		\$38		\$242
Total Marketing	\$75	\$175	\$72	\$235	\$72	\$235	\$72	\$185	\$291	\$830
									CP(Opp)	\$4,150 (Cost per Opportunity)
									CAC	\$16,600 (Customer Acquisition Cost)
Marketing Model										
New 2022 ARR	\$5,000,000	(Annual Recurring Revenue)								
Marketing budget % of ARR	17%	(high range)								
ACV	\$100,000	(annual contract value)								
# new deals needed	50									
Close rate	25%									
# Sales Opps needed	200	(Marketing KPI)								