



Revenue Performance – November 2025 vs. October 2025

1. Executive Summary

- Revenue for November 2025 was **\$1,316,973.30**, representing an increase of approximately **11%** compared to October 2025.
- The growth was driven primarily by an increase in **purchase frequency (+\$452,567.12)**, offset partially by a decrease in **AOV (-\$324,990.52)**.
- **Active Customers** were the largest contributor to revenue growth, accounting for **88.4% of total revenue**, increasing their share by **10.3 percentage points** compared to October.
- Meanwhile, **New Customers** and **Dormant Customers** contributed less, with their revenue shares falling by **3.4 pp** and **4.2 pp**, respectively.
- The **Churned Customers** segment experienced a sharp decline in revenue, reflecting a reactivation challenge.

2. Key Metrics Overview

Segment	Members in Segment	Retention (%)	Buyers	Orders per Buyer	AOV	Revenue
All Customers	981	38	393	3.66	\$915.84	\$1,316,973.30

New Customers	N/A	N/A	21	1.81	\$1,327.51	\$50,445.29
Recent Customers	23	60.9	14	2.43	\$571.53	\$19,431.95
Active Customers	368	83.4	307	4.22	\$898.95	\$1,164,141.14
Dormant Customers	151	25.2	38	1.53	\$1,237.97	\$71,802.40
Churned Customers	439	3.2	14	1.36	\$974.65	\$18,518.40

Key Highlights:

- **All Customers:** Retention at **38%** and **393 buyers** contributed an average of **3.66 orders** each, with an **AOV** of **\$915.84**.
- **Active Customers:** This segment had a high retention rate (**83.4%**) and the highest revenue contribution (**\$1,164,141.14**).
- **Dormant Customers:** Their **AOV** was standout at **\$1,237.97**, but they only contributed **5.5% of total revenue**, down from **9.6%**.
- **New Customers:** Their numbers were relatively low, and contributions declined in both buyer count and revenue.

3. Revenue Composition by Segment

Segment	Measurement % of Revenue	Reference % of Revenue	Δ pp
All Customers	100.0%	100.0%	0
New Customers	3.8%	7.2%	-3.4
Recent Customers	1.5%	1.2%	0.3
Active Customers	88.4%	78.1%	10.3
Dormant Customers	5.5%	9.6%	-4.2
Churned Customers	1.4%	4.0%	-2.6

Key Insights:

- **Active Customers** saw a significant increase in their share of revenue, surging by **10.3 pp** to take up **88.4% of total revenue**.
- **New Customers'** impact lessened, with their contribution dropping to **3.8%**, indicating acquisition challenges.
- **Dormant Customers** accounted for only **5.5% of revenue**, reflecting weak reactivation efforts.
- **Churned Customers** saw a consistent decline, managing just **1.4% of revenue**, a clear area for improvement.

4. Revenue Drivers – Buyers × Orders per Buyer × AOV

Driver	Impact (\$)
Buyers Impact	+\$3,026.45
Frequency Impact	+\$452,567.12
AOV Impact	-\$324,990.52
Total Change	+\$130,603.06

- The primary driver of revenue growth was **purchase frequency**, contributing **+\$452,567.12**, or approximately **346% of total revenue growth**.
- A declining **AOV** (-\$324,990.52) offset much of this gain, primarily due to shifts in segment contributions and pricing variances.
- **Buyers Impact** was marginal at **+\$3,026.45**, meaning the contribution of new or retained buyers was insignificant.

Segment-Specific Highlights:

Segment	Buyers Impact	Purchase Frequency Impact	AOV Impact	Total Change
New Customers	\$-40,674.88	\$3,610.57	\$1,878.27	\$-35,186.04
Recent Customers	\$7,836.67	\$2,037.53	\$-4,548.25	\$5,325.95

Active Customers	\$154,970.41	\$378,046.73	\$-295,176.40	\$237,840.74
Dormant Customers	\$-30,801.85	\$-9,047.74	\$-2,754.89	\$-42,604.48
Churned Customers	\$-25,462.23	\$-2,121.85	\$-1,639.20	\$-29,223.28

- Revenue growth was **acquisition-led by Active Customers**, while **New, Dormant, and Churned Customers** detracted from overall revenue.
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5. Segment Insights (New vs Existing, Lifecycle)

New vs Existing Customers:

- **New Customers** contributed just **3.8% of the total revenue**. Acquisition efforts appear to be yielding fewer returns, with low **retention** and a decline in buyers.
- Existing customers, especially **Active Customers**, overwhelmingly drove revenue, highlighting the importance of retention and maximizing frequency.

Lifecycle Segments:

- **Active Segment:** With a retention rate of **83.4%**, this group is the engine of growth, showing strong potential for upselling and recurring revenue.
 - **Dormant Customers:** Their **AOV** is strong (**\$1,237.97**), but retention and reactivation efforts are falling short.
 - **Churned Customers:** This group reflects poor re-engagement, representing just **1.4% of revenue**.
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Recommendations

- 1. **Strengthen Retention Campaigns:** Focus on improving loyalty programs and upselling opportunities for **Active Customers**, given their significant revenue share.
- 2. **Revamp Dormant Reactivation Plans:** Offer targeted reactivation campaigns to **Dormant Customers**, leveraging their high AOV.
- 3. **Improve Acquisition Efforts:** Adjust marketing efforts to bolster **New Customer** acquisition and ensure early engagement to increase retention.
- 4. **Price Optimization:** Explore pricing strategies to counter the decline in **AOV**, particularly across segments like **Active** and **Dormant Customers**.
- 5. **Focus on Frequency Growth:** Double down on strategies that drove higher purchase frequency, as the **main revenue driver** for this period.

This report highlights the significance of prioritizing **existing customer retention**, proactive engagement with dormant segments, and mitigating challenges in **AOV** and **new customer acquisition** efforts.

Data Visualizations & Tables

