

# ADVERTISING CAMPAIGN PERFORMANCE: WORST-CASE FORECAST

PESSIMISTIC SCENARIO (1050\$ BUDGET)



## 1. MONTHLY ADVERTISING BUDGET ALLOCATION

- **Daily Total Budget:** \$35 USD
- **Monthly Total Budget:** \$1,050 USD (30-day cycle)
- **Strategic Budget Allocation by Objective:**
  - **Page Growth / Followers:** \$5 USD daily (\$150 USD monthly)
  - **Website Traffic:** \$5 USD daily (\$150 USD monthly)
  - **Graphic Visuals / Direct Calls:** \$5 USD daily (\$150 USD monthly)
  - **Video Reels / Messenger Inquiries:** \$20 USD daily (\$600 USD monthly)

## 2. DETAILED PERFORMANCE FORECAST (PESSIMISTIC SCENARIO)

### A. Page Follower Acquisition (Daily \$5 / Monthly \$150)

**Objective:** Drive consistent growth of organic followers across official Facebook and Instagram pages.

**Technical Analysis:** Using 'Engagement' optimization. In a worst-case scenario, CPM remains at \$1.00 with a CPF (Cost Per Follower) of \$0.20.

**Worst-Case Results:** 150,000 impressions, generating **750 new targeted followers**.

### B. Website Traffic Promotion (Daily \$5 / Monthly \$150)

**Objective:** Drive direct, high-intent traffic to the official website.

**Technical Analysis:** Optimized for CTR. Projected CPC of \$0.10, accounting for market competitiveness.

**Worst-Case Results:** 176,470 impressions, generating **1,500 real visits**.

### C. Graphic Poster Promotion: Direct Calls (Daily \$5 / Monthly \$150)

**Objective:** Generate immediate inbound phone calls directly from the ad unit.

**Technical Analysis:** Utilizing the 'Call Now' action button. Worst-case Cost Per Call is \$1.80 due to sector saturation.

**Worst-Case Results:** 157,894 impressions, generating **83 confirmed inbound calls**.

### D. Video Reels: Messenger/DM Inquiries (Daily \$20 / Monthly \$600)

**Objective:** Drive high-intensity inbound communication (Messenger, WhatsApp, Instagram Direct).

**Technical Analysis:** Primary campaign driver. With a conservative conversion rate of 15% (link clickers to messages), we maintain consistent lead volume.

**Worst-Case Results:** 666,666 impressions, 5,000 link clicks, generating **750 high-quality leads**.

## 3. SUMMARY AND STRATEGIC RECOMMENDATIONS

With a total monthly budget of \$1,050, the campaign will deliver a robust digital footprint of **1,151,030 total monthly impressions**.

**Lead Volume Analysis:** You can expect an average of 25 inbound inquiries and 2-3 direct phone calls per day.

*\* Critical Advisory: Conversion rate depends on response latency. If response time exceeds 30 minutes, the probability of closing a sale drops by over 40%.*

**OGNAKAN MARKETING LLC**

*THERE IS A PROBLEM, THERE IS A SOLUTION.*