

The ROI of GTM Ops



	Current Metrics	Improved Metrics	Improvement	Additional \$ARR
BOY Revenue	\$100,000,000	\$100,000,000		
Sales and Marketing Spend (%)	33%	33%		
Sales and Marketing Spend (\$)	\$33,000,000	\$33,000,000		
Outbound Sales Activities	583,333	583,333		
Outbound Sales Activities/Opportunity	1000	990	1.00%	
Outbound New Business Pipeline (#)	583	589		
Inbound Leads	108333	108333		
Inbound Lead Conversion Rate	1.00%	1.10%	0.10%	
Inbound New Business Pipeline (#)	1083	1192	108	
New Business Pipeline (#)	1,667	1,781		
ASP	\$100,000	\$101,000	0.10%	
New Business Pipeline (\$)	\$166,666,300	\$179,869,714		
New Business Close Rate	15%	16%	1.00%	
New Business ARR	\$25,000,000	\$28,779,154		\$3,779,154
Sales Cycle (Days)	90	75	15 Days	
Additional New Business ARR This Year (%)		4.11%		
Additional New Business ARR This Year (\$)		\$1,182,705		\$1,182,705
Total New Business ARR	\$25,000,000	\$29,961,859		\$4,961,859
Retention Rate	85%	86%	1.00%	
Gross Revenue Retained	\$85,000,000	\$86,000,000		\$1,000,000
Expansion Pipeline (#)	867	867		
ASP	\$50,000	\$51,000	\$1,000	
Expansion Pipeline (\$)	\$43,350,000	\$44,217,000		
Expansion Close Rate	15%	16%	1.00%	
Expansion	\$6,502,500	\$7,074,720		
Expansion Sales Cycle (Days)	60	55	5 Days	
Additional Expansion ARR This Year (%)		8.33%		
Additional Expansion ARR This Year (\$)		\$589,560		
Total Expansion \$ARR	\$6,502,500	\$7,664,280		\$1,161,780
Total New Business \$ARR	\$25,000,000	\$29,961,859		
Total Churned \$ARR	-\$15,000,000	-\$14,000,000		
Total Expansion \$ARR	\$6,502,500	\$7,664,280		
EOY Target	\$116,502,500	\$123,626,139		
Additional \$ARR from GTM Efficiency		\$7,123,639		\$7,123,639
S&M Spend per Net New \$ARR	\$2.00	\$1.40		
Net NEW \$ARR	\$16,502,500	\$23,626,139		
Spend on GTM Operations		\$1,000,000		
GTM Ops Spend per Net New \$ARR		\$0.14		
ROI on GTM Ops Spend		712%		
ROI on GTM Ops Spend vs. S&M Spend	1425%			