

<ul style="list-style-type: none"> ターゲットキーワード 月間検索ボリューム ¥105,000 加重平均CPC ¥111 市場平均CVR 0.71% 原価率 20.1% Amazon販売手数料 3.0% コンサルティングフィー ¥6,000/月 	<p>シナリオやシミュレーションについて</p> <ul style="list-style-type: none"> 初月より500千円の広告費予算消化を仮定（下記の場合、広告利用により、立ち上がりと成長速度が早いケースに） 商品ページの改善やレビューの充実、SEO効果によりCVRは改善していく想定 Adでの販売及びSEO対策により、SEO順位が上昇。そのため、CVRやSEOトラフィック量が向上。 下記は、上代価格39000円の場合でのCVR等を想定、価格によってCVR等その他変数も変動するため、商品価格を変更させる場合は、下記シミュレーションの前提数値を多少変化させる必要あり。
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<p>1.利益ウォーターフォール</p>																			
売上高	¥695,891	¥833,890	¥993,794	¥1,175,602	¥1,379,315	¥1,604,933	¥1,852,455	¥2,121,882	¥2,413,213	¥2,726,449	¥3,061,590	¥3,426,255	¥3,890,920	¥4,370,585	¥4,964,250	¥5,672,915	¥6,506,580	¥7,475,245	¥8,588,910
売上高-広告	¥20,654	¥58,178	¥55,702	¥73,225	¥90,749	¥68,273	¥65,796	¥64,320	¥60,844	¥67,367	¥69,891	¥71,415	¥70,939	¥74,462	¥75,986	¥78,510	¥80,033	¥81,557	¥83,081
獲得顧客数	13	14	14	15	15	16	16	16	17	17	18	18	19	19	20	20	21	21	21
PV	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493
CVR	0.30%	0.31%	0.32%	0.33%	0.34%	0.35%	0.36%	0.37%	0.38%	0.39%	0.40%	0.41%	0.42%	0.43%	0.44%	0.45%	0.46%	0.47%	0.48%
販売単価	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000
売上高-オーガニック	¥175,237	¥295,712	¥438,092	¥602,377	¥788,566	¥996,660	¥1,226,658	¥1,478,562	¥1,752,369	¥2,048,081	¥2,365,698	¥2,706,840	¥3,076,981	¥3,476,123	¥3,904,265	¥4,372,407	¥4,880,549	¥5,428,691	¥6,016,833
獲得顧客数	4	8	11	15	20	26	31	38	45	53	61	66	71	76	81	86	91	96	101
PV	225	337	449	562	674	786	899	1,011	1,123	1,236	1,348	1,460	1,573	1,685	1,797	1,910	2,022	2,134	2,247
PV比率-(SEO/AD)	5.0%	7.5%	10.0%	12.5%	15.0%	17.5%	20.0%	22.5%	25.0%	27.5%	30.0%	32.5%	35.0%	37.5%	40.0%	42.5%	45.0%	47.5%	50.0%
CVR	2.0%	2.3%	2.6%	2.9%	3.0%	3.2%	3.5%	3.8%	4.0%	4.3%	4.5%	4.8%	5.0%	5.3%	5.5%	5.8%	6.0%	6.3%	6.5%
販売単価	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000	¥39,000
粗利益	¥556,713	¥667,112	¥795,035	¥940,482	¥1,103,452	¥1,283,946	¥1,481,964	¥1,697,505	¥1,930,570	¥2,181,159	¥2,449,272	¥2,621,004	¥2,792,736	¥2,964,468	¥3,136,200	¥3,307,933	¥3,479,665	¥3,651,397	¥3,823,129
広告予算	¥500,000	¥600,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000
Amazon販売手数料	¥55,671	¥66,711	¥79,504	¥94,048	¥110,345	¥128,395	¥148,196	¥169,751	¥193,057	¥218,116	¥244,927	¥262,100	¥279,274	¥296,447	¥313,620	¥330,793	¥347,966	¥365,140	¥382,313
コンサルティングフィー	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000	¥500,000
貢献利益	¥498,958	¥399,599	¥284,468	¥153,566	¥6,893	¥155,552	¥833,767	¥1,027,755	¥1,237,513	¥1,463,043	¥1,704,344	¥1,858,903	¥2,013,462	¥2,168,021	¥2,322,580	¥2,477,139	¥2,631,698	¥2,786,257	¥2,940,816
貢献利益率	-72%	-48%	-29%	-13%	0%	10%	45%	48%	51%	54%	56%	57%	58%	59%	59%	60%	61%	61%	62%

<p>2.ROIC</p>																			
貢献利益率	¥498,958	¥399,599	¥284,468	¥153,566	¥6,893	¥155,552	¥833,767	¥1,027,755	¥1,237,513	¥1,463,043	¥1,704,344	¥1,858,903	¥2,013,462	¥2,168,021	¥2,322,580	¥2,477,139	¥2,631,698	¥2,786,257	¥2,940,816
投資額(広告費+コンサル)	¥1,000,000	¥2,000,000	¥3,000,000	¥4,000,000	¥5,000,000	¥6,000,000	¥7,000,000	¥7,500,000	¥8,000,000	¥8,500,000	¥9,000,000	¥9,500,000	¥10,000,000	¥10,500,000	¥11,000,000	¥11,500,000	¥12,000,000	¥12,500,000	¥13,000,000
通算ROIC	50%	45%	39%	33%	27%	20%	5%	10%	25%	42%	60%	77%	94%	111%	128%	145%	161%	178%	194%

<p>3.パフォーマンス指標</p>																			
<p>2-1.売上に関するKPI</p>																			
売上成長率-MoM	-	20%	19%	18%	17%	16%	15%	15%	14%	13%	12%	7%	6%	6%	5%	5%	5%	5%	5%
ROAS-対広告費売上	104%	108%	111%	115%	118%	122%	125%	129%	132%	136%	139%	143%	146%	150%	153%	157%	160%	164%	167%
ROAS-対全体	139%	167%	199%	235%	276%	321%	370%	424%	483%	545%	612%	655%	698%	741%	784%	827%	870%	913%	956%
<p>2-2.広告に関する指標</p>																			
CPA	¥37,453	¥36,233	¥35,091	¥34,018	¥33,009	¥32,058	¥31,160	¥30,312	¥29,508	¥28,745	¥28,022	¥27,333	¥26,678	¥26,053	¥25,457	¥24,888	¥24,344	¥23,822	¥23,323
CPD	¥28,022	¥23,384	¥19,622	¥16,587	¥14,137	¥12,150	¥10,527	¥9,190	¥8,081	¥7,152	¥6,369	¥5,952	¥5,586	¥5,262	¥4,974	¥4,716	¥4,483	¥4,272	¥4,080

