LUMA · MASS BEAUTY

Where does the next dollar go?

Media decision intelligence report

OBSERVED SPEND	$24M across 13 channels
OBSERVED REVENUE	$248M across 3 outcome channels
HISTORY	2026-02-01 through 2026-07-31, 181 days
CHANNEL GROUPING	Performance Media and Brand and Video, as the team is organised
TO ALLOCATE	$12M, next quarter

This report ranks where the next $12M should go, given what the previous $24M did. Sizing works from the return on the next dollar into each channel at its current spend, not from its average return to date. The same ranking is then shown grouped, so each team can read its own channels in the same numbers as the all-up view.

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All-up view across Performance Media and Brand and Video.

Blended modeled ROAS across all 13 channels is 2.33 on the $24M history. Holding next quarter at $12M, the recommended split projects about $1.8M more revenue than today's split for the same money.

2.52	2.08	2.68	+$1.8M
Modeled ROAS across the eight Performance Media channels, on $13.6M.	Modeled ROAS across the five Brand and Video channels, on $10.4M.	Roku Connected TV, the strongest next-dollar return in the plan.	Projected additional revenue next quarter from the recommended split, on the same $12M.

1 **Three channels take the increase, funded from five others**

Roku Connected TV (+3.5 points), **Google Nonbrand Search** (+2.8 points) and **YouTube Brand Video** (+2.0 points) absorb the increase. It comes from **Linear TV National**, **Meta Dynamic Retargeting**, **Google Brand Search**, **Audio and Podcast**, and **Amazon DSP Off-Site**, which together fall from 42.1% to 29.7% of budget.

2 **The channels that look best in-platform are not the ones that model best**

Google Brand Search reports 13.50 in-platform and models at 1.28. **Roku Connected TV** (0.90 reported, 3.12 modeled) and **YouTube Brand Video** (1.10 reported, 2.81 modeled) run the other way.

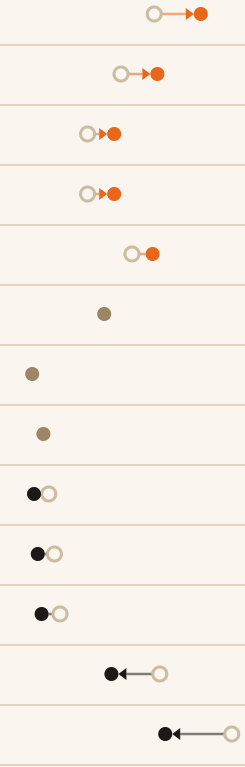
3 **The ranking runs across teams**

Of the four strongest next-dollar returns, two in Performance Media and two in Brand and Video. Performance Media moves from 56.7% to 58.4% of the plan and Brand and Video moves from 43.3% to 41.6% of the plan. Each team's page shows its own channels in the same numbers as the all-up view.

Where the next $12M goes

The recommendation starts from the current allocation and marks each channel to increase, reduce, or hold. Sizing works from the modeled return on the next dollar at that channel's current spend, accounting for saturation, rather than from its average return to date.

CHANNEL	ACTION	CURRENT → RECOMMENDED	CHANGE	NEXT-QUARTER BUDGET
Roku Connected TV	Increase	11.7% → **15.2%**	+3.5 pp	$1.8M
Google Nonbrand Search	Increase	9.2% → **11.9%**	+2.8 pp	$1.4M
YouTube Brand Video	Increase	6.7% → **8.7%**	+2.0 pp	$1M
TikTok Spark Prospecting	Increase	6.7% → **8.7%**	+2.0 pp	$1M
Meta Prospecting	Increase	10.0% → **11.5%**	+1.5 pp	$1.4M
Performance Max	Hold / test	7.9% → **8.8%**	+0.8 pp	$1.1M
DoorDash Retail Media	Hold / test	2.5% → **3.2%**	+0.7 pp	$390K
OOH and Retail Theater	Hold / test	3.3% → **2.3%**	-1.0 pp	$280K
Amazon DSP Off-Site	Reduce	3.7% → **2.6%**	-1.1 pp	$315K
Audio and Podcast	Reduce	4.2% → **2.9%**	-1.3 pp	$350K
Google Brand Search	Reduce	4.6% → **3.2%**	-1.4 pp	$385K
Meta Dynamic Retargeting	Reduce	12.1% → **8.5%**	-3.6 pp	$1M
Linear TV National	Reduce	17.5% → **12.5%**	-5.0 pp	$1.5M



Each row runs from the hollow dot, today's share, to the solid dot, the recommended share. Orange means the channel gains share, black means it gives share up. A single grey dot means the change is under a point.

Each channel moves by at most 30% of its current share in one period, and never by more than 5 points, so the plan changes gradually. A channel with a strong next-dollar return on a small budget reaches that limit first, and the remaining budget goes to the next-best returns.

$125.01M → $126.79M (+$1.8M) projected total revenue next quarter, today's split against the recommended one, on the same $12M. By outcome: Brick & Mortar +$787K, Online Retail +$590.7K and DTC +$409.6K.

Totals include revenue not tied to media spend, which is why they exceed the media budget.

Evidence behind the recommendation

Each business outcome channel is modeled separately against all channel spend, after accounting for carryover and diminishing returns. Per-outcome contributions sum into a modeled ROAS per channel, independent of platform-reported attribution.

CHANNEL	GROUP	BRICK & MORTAR	ONLINE RETAIL	DTC	MODELED ROAS	NEXT-DOLLAR ROAS	PLATFORM-REPORTED	HISTORICAL SPEND	1X 2X 3X 4X 5X
DoorDash Retail Media	Performance	0.59	3.41	0.36	**4.36**	2.60	4.90	$600K	
TikTok Spark Prospecting	Performance	1.46	0.80	1.05	**3.32**	2.22	2.60	$1.6M	
Roku Connected TV	Brand / Video	1.86	0.70	0.56	**3.12**	2.68	0.90	$2.8M	
Google Nonbrand Search	Performance	0.84	0.85	1.19	**2.88**	1.83	3.40	$2.2M	
YouTube Brand Video	Brand / Video	1.46	0.68	0.68	**2.81**	1.93	1.10	$1.6M	
Meta Prospecting	Performance	1.10	0.59	0.90	**2.58**	1.51	3.10	$2.4M	
Performance Max	Performance	0.70	0.72	1.03	**2.45**	1.47	4.20	$1.9M	
Meta Dynamic Retargeting	Performance	0.45	0.51	1.15	**2.10**	0.81	6.70	$2.9M	
Amazon DSP Off-Site	Performance	0.20	1.52	0.13	**1.84**	0.71	4.80	$900K	
Linear TV National	Brand / Video	1.16	0.21	0.26	**1.62**	0.82	0.70	$4.2M	
Google Brand Search	Performance	0.23	0.19	0.85	**1.28**	0.55	13.50	$1.1M	
Audio and Podcast	Brand / Video	0.71	0.15	0.25	**1.12**	0.55	0.50	$1M	
OOH and Retail Theater	Brand / Video	0.41	0.04	0.07	**0.53**	0.24	0.30	$800K	

Brick & Mortar Online Retail DTC

Modeled ROAS is revenue returned per dollar of historical spend; the outcome columns sum to it. Next-dollar ROAS is the modeled return on the next dollar at current spend, which is what sizes the plan. Platform-reported is each platform's own attributed ROAS over the same period, shown for comparison and not used by the model. A gap between the two does not, by itself, show which is right.

Performance Media

The eight channels this team manages, on $13.6M of the $24M history. Ranking and sizing are unchanged from the all-up view; only the filter differs.

CHANNEL	ACTION	MODELED ROAS	NEXT-DOLLAR	CURRENT → RECOMMENDED	CHANGE	NEXT-QUARTER BUDGET
Google Nonbrand Search	Increase	2.88	1.83	9.2% → **11.9%**	+2.8 pp	$1.4M
TikTok Spark Prospecting	Increase	3.32	2.22	6.7% → **8.7%**	+2.0 pp	$1M
Meta Prospecting	Increase	2.58	1.51	10.0% → **11.5%**	+1.5 pp	$1.4M
Performance Max	Hold / test	2.45	1.47	7.9% → **8.8%**	+0.8 pp	$1.1M
DoorDash Retail Media	Hold / test	4.36	2.60	2.5% → **3.2%**	+0.7 pp	$390K
Amazon DSP Off-Site	Reduce	1.84	0.71	3.7% → **2.6%**	-1.1 pp	$315K
Google Brand Search	Reduce	1.28	0.55	4.6% → **3.2%**	-1.4 pp	$385K
Meta Dynamic Retargeting	Reduce	2.10	0.81	12.1% → **8.5%**	-3.6 pp	$1M

CHANNELS IN GROUP	8
HISTORICAL SPEND	$13.6M
MODELED ROAS	2.52
NEXT-QUARTER BUDGET	$7M
SHARE OF PLAN	56.7% → 58.4%

Reading this view. These are the same 13-channel numbers as the all-up pages, filtered to the eight channels in this group. The group holds 56.7% of budget today and 58.4% at the recommendation, a net increase of 1.7 points. Scale Google Nonbrand Search, TikTok Spark Prospecting and Meta Prospecting. Take Amazon DSP Off-Site, Google Brand Search and Meta Dynamic Retargeting down. DoorDash Retail Media has the strongest next-dollar return in the group at 2.60, and Google Brand Search the weakest at 0.55.

Brand and Video

The five channels this team manages, on $10.4M of the $24M history. Ranking and sizing are unchanged from the all-up view; only the filter differs.

CHANNEL	ACTION	MODELED ROAS	NEXT-DOLLAR	CURRENT → RECOMMENDED	CHANGE	NEXT-QUARTER BUDGET
Roku Connected TV	Increase	3.12	2.68	11.7% → **15.2%**	+3.5 pp	$1.8M
YouTube Brand Video	Increase	2.81	1.93	6.7% → **8.7%**	+2.0 pp	$1M
OOH and Retail Theater	Hold / test	0.53	0.24	3.3% → **2.3%**	-1.0 pp	$280K
Audio and Podcast	Reduce	1.12	0.55	4.2% → **2.9%**	-1.3 pp	$350K
Linear TV National	Reduce	1.62	0.82	17.5% → **12.5%**	-5.0 pp	$1.5M

CHANNELS IN GROUP	5
HISTORICAL SPEND	$10.4M
MODELED ROAS	2.08
NEXT-QUARTER BUDGET	$5M
SHARE OF PLAN	43.3% → 41.6%

Reading this view. These are the same 13-channel numbers as the all-up pages, filtered to the five channels in this group. The group holds 43.3% of budget today and 41.6% at the recommendation, a net reduction of 1.7 points. Scale Roku Connected TV and YouTube Brand Video. Take Audio and Podcast and Linear TV National down. Roku Connected TV has the strongest next-dollar return in the group at 2.68, and OOH and Retail Theater the weakest at 0.24.

What to do next quarter

Six decisions, in the order the model sizes them. Applied to next quarter's $12M, they project about $1.8M more revenue than today's split for the same money.

01 **Scale Roku Connected TV.**

From 11.7% to 15.2% of the plan, $1.8M next quarter. Its next dollar models at 2.68, and it grows by the full 30% movement limit this period.

02 **Scale Google Nonbrand Search.**

From 9.2% to 11.9% of the plan, $1.4M next quarter. Its next dollar models at 1.83, and it grows by the full 30% movement limit this period.

03 **Scale YouTube Brand Video, TikTok Spark Prospecting and Meta Prospecting.**

Together they take $3.5M next quarter, up from $2.8M.

04 **Grow DoorDash Retail Media to the limit.**

Its next dollar models at 2.60, but it starts from a small budget, so it grows by the 30% movement limit this period, to $390K next quarter.

05 **Reduce Linear TV National, Meta Dynamic Retargeting, Google Brand Search, Audio and Podcast, and Amazon DSP Off-Site.**

All five have next-dollar returns at or below 0.82. Together they fall from 42.1% to 29.7% of the plan.

06 **Hold OOH and Retail Theater and Performance Max.**

They move by a point or less either way. Running next quarter close to unchanged on these lines gives the model cleaner variation to fit against.

READING THE GAP

1 **Google Brand Search reports far above its modeled return**

13.50 reported against 1.28 modeled. A gap this size is worth a holdout test before it is cut further.

2 **Roku Connected TV and YouTube Brand Video report below the modeled return**

Roku Connected TV (0.90 reported, 3.12 modeled) and YouTube Brand Video (1.10 reported, 2.81 modeled). The model reads revenue across Brick & Mortar, Online Retail and DTC, not only the sales a platform can track back to an ad.

3 **Average and next-dollar returns diverge most on DoorDash Retail Media**

4.36 average against 2.60 next-dollar. The average is what has been earned so far; the next dollar is what the plan sizes on.

How to read these numbers

METRIC	VALUE
Allocation unit	Campaign-level inputs, rolled up to 13 channels in this run
Input campaign rows	4,706
Input outcome rows	543 (181 days × 3 outcome channels)
Outcome channels	Brick & Mortar, Online Retail, DTC
Total outcome revenue	$248M
Measurement	Carryover (adstock) and diminishing-returns (saturation) transforms with regularized regression, fitted separately for each outcome channel
Allocation policy	Sized on the modeled next-dollar return at current spend, accounting for saturation, with each channel moving at most 30% of its share per period and no more than 5 points
Current split	Average daily spend over the latest 28 days of history, 2026-07-04 to 2026-07-31
Planning window	2026-08-01 to 2026-10-29, 90 days
Channel grouping	Supplied by the advertiser and applied to the finished output. Grouping does not enter the model and does not change any estimate
Accompanying files	channel_roas.csv, budget_allocations.csv, run-summary.json

INTERPRETATION GUARDRAILS

No forced joins. Campaign records are never matched one-to-one to revenue records. Separate daily outcome channels are modeled against all campaign spend, which avoids inheriting any platform's attribution rules.

Observational estimates. Reporting lag, pricing, promotions, inventory, and unmodeled demand can affect results. Treat the numbers as decision support, then calibrate with experiments.

Platform-reported ROAS is context, not input. It is shown next to the modeled number so the gap is visible. It does not enter the model.

Grouping is presentational. The team views filter the same output. No channel is estimated inside its group, so a group total is a sum of the all-up numbers and nothing more.

Illustrative data. LUMA is a composite profile built to a real mass-beauty advertiser's public channel footprint and team structure. All figures are synthetic and are not any client's data.

Estimates are regularized observational decision support, not proof of causation. Validate material changes with lift studies, geo holdouts, or platform experiments before treating them as causal. Questions: **shriyam@goupstream.media**

Accelerate next-dollar investment decisions across channels and teams.

Ranked allocation from recent spend and revenue, grouped the way the work is divided.

Take the decisions you're comfortable with, push them to the platforms, and refresh as often as your campaign and revenue data updates.