KESTREL · ACTIVE APPAREL & ACCESSORIES

Where does the next dollar go?

Media decision intelligence report

OBSERVED SPEND	$3M across 8 channels
OBSERVED REVENUE	$16.5M across 3 outcome channels
HISTORY	2026-03-01 through 2026-08-31, 184 days
TO ALLOCATE	$1.5M, next quarter

EXECUTIVE READOUT

Blended modeled ROAS across all eight channels is 2.34 on the $3M history. Holding next quarter at $1.5M, the recommended split projects about $80K more revenue than today's split for the same money.

2.34

Blended modeled ROAS across eight channels, on $3M of spend.

1.18

Google Brand Search modeled, against 14.80 reported in-platform.

2.94

Streaming TV (CTV), the strongest next-dollar return in the plan, on the smallest budget.

+$80K

Projected additional revenue next quarter from the recommended split, on the same $1.5M.

1 **Google Nonbrand Search takes the largest increase, funded from three others**

Google Nonbrand Search (+2.4 points) absorbs the increase. It comes from **Google Brand Search**, **Amazon Sponsored Ads** and **TikTok Ads**, which together fall from 17.0% to 11.9% of budget.

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

Google Brand Search reports 14.80 in-platform and models at 1.18. **Streaming TV (CTV)** (1.10 reported, 3.33 modeled) and **YouTube** (0.90 reported, 3.11 modeled) run the other way.

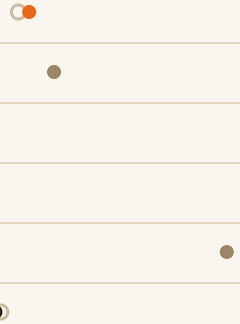
3 **Meta Ads stays the core of the plan**

Meta Ads moves from 55.0% to 55.6% of the budget. Its next dollar models at 1.57, below its 2.35 average. It still gains share because **Google Nonbrand Search**, **Streaming TV (CTV)** and **YouTube**, with higher next-dollar returns, are already at this period's 30% movement limit.

Where the next $1.5M 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
Google Nonbrand Search	Increase	8.0% → **10.4%**	+2.4 pp	$156K
Google Shopping / PMax	Hold / test	16.0% → **16.9%**	+0.9 pp	$254K
YouTube	Hold / test	2.0% → **2.6%**	+0.6 pp	$39K
Streaming TV (CTV)	Hold / test	2.0% → **2.6%**	+0.6 pp	$39K
Meta Ads	Hold / test	55.0% → **55.6%**	+0.6 pp	$834K
TikTok Ads	Reduce	4.0% → **2.8%**	-1.2 pp	$42K
Amazon Sponsored Ads	Reduce	6.0% → **4.2%**	-1.8 pp	$63K
Google Brand Search	Reduce	7.0% → **4.9%**	-2.1 pp	$74K



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, 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.

$8.45M → $8.53M (+$80.4K) projected total revenue next quarter, today's split against the recommended one, on the same $1.5M. By outcome: DTC +$62.9K, Retail +$24.3K and Amazon -$6.8K. Amazon falls while the total rises, so confirm outcome targets before accepting the mix.

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

RECOMMENDED DECISIONS, IN THE ORDER THE MODEL SIZES THEM

01 **Scale Google Nonbrand Search.**

From 8.0% to 10.4% of the plan, $156K next quarter. Its next dollar models at 2.09, and it grows by the full 30% movement limit this period.

02 **Grow Streaming TV (CTV) and YouTube to the limit.**

Next-dollar returns of 2.94 and 2.52, but they start from small budgets, so each grows by the 30% movement limit this period. Together $78K next quarter.

03 **Reduce Google Brand Search, Amazon Sponsored Ads and TikTok Ads.**

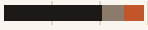
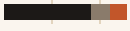
All three have next-dollar returns at or below 1.10. Together they fall from 17.0% to 11.9% of the plan.

04 **Hold Google Shopping / PMax and Meta Ads.**

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.

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	DTC	AMAZON	RETAIL	MODELED ROAS	NEXT-DOLLAR ROAS	PLATFORM-REPORTED	HISTORICAL SPEND	1X 2X 3X 4X
Streaming TV (CTV)	1.27	0.86	1.21	**3.33**	2.94	1.10	$60K	
YouTube	1.37	0.77	0.97	**3.11**	2.52	0.90	$60K	
Google Nonbrand Search	2.05	0.45	0.40	**2.91**	2.09	3.40	$240K	
Google Shopping / PMax	1.81	0.40	0.35	**2.57**	1.62	4.20	$480K	
Meta Ads	1.40	0.45	0.50	**2.35**	1.57	3.10	$1.6M	
Amazon Sponsored Ads	0.12	1.85	0.11	**2.08**	1.10	4.60	$180K	
TikTok Ads	1.01	0.27	0.32	**1.60**	0.84	2.60	$120K	
Google Brand Search	0.93	0.15	0.10	**1.18**	0.48	14.80	$210K	

DTC Amazon Retail

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.

READING THE GAP

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

14.80 reported against 1.18 modeled. A gap this size is worth a holdout test before it is cut further.

2 **Streaming TV (CTV) and YouTube report below the modeled return**

Streaming TV (CTV) (1.10 reported, 3.33 modeled) and YouTube (0.90 reported, 3.11 modeled). The model reads revenue across DTC, Amazon and Retail, not only the sales a platform can track back to an ad.

3 **Average and next-dollar returns diverge most on Amazon Sponsored Ads**

2.08 average against 1.10 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 eight channels in this run
Input campaign rows	2,944
Input outcome rows	552 (184 days × 3 outcome channels)
Outcome channels	DTC, Amazon, Retail
Total outcome revenue	$16.5M
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
Current split	Average daily spend over the latest 28 days of history, 2026-08-04 to 2026-08-31
Planning window	2026-09-01 to 2026-11-29, 90 days
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.

Outcomes can trade off. A higher projected total does not mean every outcome channel improves. Confirm outcome targets before accepting the mix.

Illustrative data. KESTREL is a composite profile built to the public channel footprint of mid-market active apparel and accessories brands selling DTC, on Amazon and through wholesale. All figures are synthetic and are not any client's data.

Accelerate next-dollar investment decisions across channels.

Take the decisions you're comfortable with, push them to the platforms, and refresh as often as your campaign and revenue data updates. Questions: shriyam@goupstream.media