



|            |  |
|------------|--|
| Estudiante | OSCAR JAVIER DELGADO GARZON (ODELGADO) |
| Jugada No. | 3                                      |
| Participó  | Si                                     |

## COSTOS DE LA PLANEACIÓN AGREGADA

| Período    | Inventario | Costo MOD   | Costo Contratar/<br>Despedir | Costo inventarios | Costo Subcontratar | Costo Período |
|------------|------------|-------------|------------------------------|-------------------|--------------------|---------------|
| Enero      | 4,385      | \$6,466,780 | \$9,000,000                  | \$13,155,000      | \$50,000           | \$28,671,780  |
| Febrero    | 8,637      | \$6,466,780 | \$0                          | \$25,911,000      | \$50,000           | \$32,427,780  |
| Marzo      | 12,883     | \$6,466,780 | \$0                          | \$38,649,000      | \$50,000           | \$45,165,780  |
| Abril      | 17,130     | \$6,466,780 | \$0                          | \$51,390,000      | \$50,000           | \$57,906,780  |
| Mayo       | 21,382     | \$6,466,780 | \$0                          | \$64,146,000      | \$50,000           | \$70,662,780  |
| Junio      | 25,624     | \$6,466,780 | \$0                          | \$76,872,000      | \$50,000           | \$83,388,780  |
| Julio      | 29,861     | \$6,466,780 | \$0                          | \$89,583,000      | \$50,000           | \$96,099,780  |
| Agosto     | 34,104     | \$6,466,780 | \$0                          | \$102,312,000     | \$50,000           | \$108,828,780 |
| Septiembre | 38,346     | \$6,466,780 | \$0                          | \$115,038,000     | \$50,000           | \$121,554,780 |
| Octubre    | 42,588     | \$6,466,780 | \$0                          | \$127,764,000     | \$50,000           | \$134,280,780 |
| Noviembre  | 46,831     | \$6,466,780 | \$0                          | \$140,493,000     | \$50,000           | \$147,009,780 |
| Diciembre  | 51,074     | \$6,466,780 | \$0                          | \$153,222,000     | \$50,000           | \$159,738,780 |

|                         |                    |
|-------------------------|--------------------|
| Costo Total             | \$1,085,736,360.00 |
| Costo Unitario Promedio | \$21,364.00        |



## MEDIDAS DE DESEMPEÑO

|                                     |         |
|-------------------------------------|---------|
| Tasa de utilización de la capacidad | 1062.5% |
| Tasa de eficiencia de la capacidad  | 1062.5% |
| Colchón de capacidad                | -962.5% |

## COSTOS DE PRODUCCIÓN

|                                  |                 |
|----------------------------------|-----------------|
| Costos Fijos                     | \$1,500,000.00  |
| Costo Variable                   | \$850,000.00    |
| Punto de Equilibrio              | \$2,500,000.00  |
| Costos Fijos [Corrección]        | \$25,500,000.00 |
| Costo Variable [Corrección]      | \$42,157.00     |
| Punto de Equilibrio [Corrección] | \$1,461.82      |