



|            |                                    |
|------------|------------------------------------|
| Estudiante | Vence Ariza Daniel Jose (davencea) |
| 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      | 9,397      | \$15,330,165 | \$0                          | \$28,191,000      | \$0                | \$43,521,165  |
| Febrero    | 18,596     | \$15,330,165 | \$0                          | \$55,788,000      | \$0                | \$71,118,165  |
| Marzo      | 27,795     | \$15,330,165 | \$0                          | \$83,385,000      | \$0                | \$98,715,165  |
| Abril      | 36,994     | \$15,330,165 | \$0                          | \$110,982,000     | \$0                | \$126,312,165 |
| Mayo       | 46,193     | \$15,330,165 | \$0                          | \$138,579,000     | \$0                | \$153,909,165 |
| Junio      | 55,392     | \$15,330,165 | \$0                          | \$166,176,000     | \$0                | \$181,506,165 |
| Julio      | 64,591     | \$15,330,165 | \$0                          | \$193,773,000     | \$0                | \$209,103,165 |
| Agosto     | 73,790     | \$15,330,165 | \$0                          | \$221,370,000     | \$0                | \$236,700,165 |
| Septiembre | 82,989     | \$15,330,165 | \$0                          | \$248,967,000     | \$0                | \$264,297,165 |
| Octubre    | 92,188     | \$15,330,165 | \$0                          | \$276,564,000     | \$0                | \$291,894,165 |
| Noviembre  | 101,387    | \$15,330,165 | \$0                          | \$304,161,000     | \$0                | \$319,491,165 |
| Diciembre  | 110,586    | \$15,330,165 | \$0                          | \$331,758,000     | \$0                | \$347,088,165 |

|                         |                    |
|-------------------------|--------------------|
| Costo Total             | \$2,343,655,980.00 |
| Costo Unitario Promedio | \$15,371.00        |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 24.96% |
| Tasa de eficiencia de la capacidad  | 22.75% |
| Colchón de capacidad                | 75.04% |

## COSTOS DE PRODUCCIÓN

|                     |                 |
|---------------------|-----------------|
| Costos Fijos        | \$25,500,000.00 |
| Costo Variable      | \$41,822.00     |
| Punto de Equilibrio | \$1,455.89      |