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| Estudiante | JULIO ALFREDO PERTUZ BARRERA (JPERTUZ) |
| 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      | 2,672      | \$10,739,770 | \$10,500,000                 | \$8,016,000       | \$0                | \$29,255,770  |
| Febrero    | 4,379      | \$10,739,770 | \$0                          | \$13,137,000      | \$0                | \$23,876,770  |
| Marzo      | 7,055      | \$12,857,724 | \$300,000                    | \$21,165,000      | \$0                | \$34,322,724  |
| Abril      | 10,275     | \$12,887,724 | \$0                          | \$30,825,000      | \$0                | \$43,712,724  |
| Mayo       | 14,488     | \$15,095,678 | \$300,000                    | \$43,464,000      | \$10,000           | \$58,869,678  |
| Junio      | 18,395     | \$15,095,678 | \$0                          | \$55,185,000      | \$10,000           | \$70,290,678  |
| Julio      | 23,531     | \$17,363,632 | \$300,000                    | \$70,593,000      | \$10,000           | \$88,266,632  |
| Agosto     | 27,783     | \$17,453,632 | \$0                          | \$83,349,000      | \$10,000           | \$100,812,632 |
| Septiembre | 33,040     | \$19,691,586 | \$300,000                    | \$99,120,000      | \$20,000           | \$119,131,586 |
| Octubre    | 38,891     | \$19,841,586 | \$0                          | \$116,673,000     | \$20,000           | \$136,534,586 |
| Noviembre  | 45,781     | \$22,229,540 | \$300,000                    | \$137,343,000     | \$20,000           | \$159,892,540 |
| Diciembre  | 52,390     | \$22,379,540 | \$0                          | \$157,170,000     | \$30,000           | \$179,579,540 |

|                         |                    |
|-------------------------|--------------------|
| Costo Total             | \$1,044,545,860.00 |
| Costo Unitario Promedio | \$13,701.00        |



## MEDIDAS DE DESEMPEÑO

|                                     |           |
|-------------------------------------|-----------|
| Tasa de utilización de la capacidad | 8350.28%  |
| Tasa de eficiencia de la capacidad  | 8164.72%  |
| Colchón de capacidad                | -8250.28% |

## COSTOS DE PRODUCCIÓN

|                                  |                 |
|----------------------------------|-----------------|
| Costos Fijos                     | \$10,000,000.00 |
| Costo Variable                   | \$200,000.00    |
| Punto de Equilibrio              | \$50,000.00     |
| Costos Fijos [Corrección]        | \$25,500,000.00 |
| Costo Variable [Corrección]      | \$35,902.00     |
| Punto de Equilibrio [Corrección] | \$854.73        |