



| | |
|------------|--|
| Estudiante | SEBASTIÁN ALBERTO PELÁEZ GÓMEZ (spelaez) |
| Jugada No. | 3 |
| Participó | Si |

COSTOS DE LA PLANEACIÓN AGREGADA

| Período | Inventario | Costo MOD | Costo Contratar/ Despedir | Costo inventarios | Costo Subcontratar | Costo Período |
|------------|------------|--------------|------------------------------|-------------------|--------------------|-----------------|
| Enero | 4,969 | \$41,643,354 | \$500,000 | \$129,194,000 | \$36,000,000 | \$207,337,354 |
| Febrero | 9,677 | \$41,643,354 | \$0 | \$251,602,000 | \$36,000,000 | \$329,245,354 |
| Marzo | 14,285 | \$41,643,354 | \$0 | \$371,410,000 | \$36,000,000 | \$449,053,354 |
| Abril | 19,093 | \$41,643,354 | \$0 | \$496,418,000 | \$36,000,000 | \$574,061,354 |
| Mayo | 23,801 | \$41,643,354 | \$0 | \$618,826,000 | \$36,000,000 | \$696,469,354 |
| Junio | 28,409 | \$41,643,354 | \$0 | \$738,634,000 | \$36,000,000 | \$816,277,354 |
| Julio | 33,217 | \$41,643,354 | \$0 | \$863,642,000 | \$36,000,000 | \$941,285,354 |
| Agosto | 37,925 | \$41,643,354 | \$0 | \$986,050,000 | \$36,000,000 | \$1,063,693,354 |
| Septiembre | 42,533 | \$41,643,354 | \$0 | \$1,105,858,000 | \$36,000,000 | \$1,183,501,354 |
| Octubre | 47,341 | \$41,643,354 | \$0 | \$1,230,866,000 | \$36,000,000 | \$1,308,509,354 |
| Noviembre | 52,049 | \$41,643,354 | \$0 | \$1,353,274,000 | \$36,000,000 | \$1,430,917,354 |
| Diciembre | 56,657 | \$41,643,354 | \$0 | \$1,473,082,000 | \$36,000,000 | \$1,550,725,354 |

| | |
|-------------------------|---------------------|
| Costo Total | \$10,551,076,248.00 |
| Costo Unitario Promedio | \$176,133.00 |



MEDIDAS DE DESEMPEÑO

| | |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 25.34% |
| Tasa de eficiencia de la capacidad | 2.62% |
| Colchón de capacidad | 74.66% |

COSTOS DE PRODUCCIÓN

| | |
|----------------------------------|----------------|
| Costos Fijos | \$2,071,755.00 |
| Costo Variable | \$45,562.00 |
| Punto de Equilibrio | \$345.64 |
| Costos Fijos [Corrección] | \$2,071,755.00 |
| Costo Variable [Corrección] | \$9,415,468.00 |
| Punto de Equilibrio [Corrección] | \$0.04 |