



|            |                                            |
|------------|--------------------------------------------|
| Estudiante | Millan Fernandez Daniel Andres (damillan6) |
| Jugada No. | 2                                          |
| Participó  | Si                                         |

## COSTOS DE LA PLANEACIÓN AGREGADA

| Período    | Inventario | Costo MOD   | Costo Contratar/<br>Despedir | Costo inventarios | Costo Subcontratar | Costo Período |
|------------|------------|-------------|------------------------------|-------------------|--------------------|---------------|
| Enero      | -21        | \$1,324,132 | \$0                          | (\$63,000)        | \$6,930,000        | \$8,191,132   |
| Febrero    | -233       | \$1,324,132 | \$0                          | (\$699,000)       | \$5,160,000        | \$5,785,132   |
| Marzo      | -445       | \$1,324,132 | \$0                          | (\$1,335,000)     | \$2,840,000        | \$2,829,132   |
| Abril      | -627       | \$1,324,132 | \$0                          | (\$1,881,000)     | \$6,780,000        | \$6,223,132   |
| Mayo       | -831       | \$1,324,132 | \$0                          | (\$2,493,000)     | \$5,730,000        | \$4,561,132   |
| Junio      | -1,037     | \$1,324,132 | \$0                          | (\$3,111,000)     | \$4,360,000        | \$2,573,132   |
| Julio      | -1,244     | \$1,324,132 | \$0                          | (\$3,732,000)     | \$2,950,000        | \$542,132     |
| Agosto     | -1,458     | \$1,324,132 | \$0                          | (\$4,374,000)     | \$240,000          | (\$2,809,868) |
| Septiembre | -1,623     | \$1,264,132 | \$0                          | (\$4,869,000)     | \$100,000          | (\$3,504,868) |
| Octubre    | -1,809     | \$1,324,132 | \$0                          | (\$5,427,000)     | \$2,330,000        | (\$1,772,868) |
| Noviembre  | -1,995     | \$1,324,132 | \$0                          | (\$5,985,000)     | \$5,070,000        | \$409,132     |
| Diciembre  | -2,200     | \$1,324,132 | \$0                          | (\$6,600,000)     | \$3,780,000        | (\$1,495,868) |

|                         |              |
|-------------------------|--------------|
| Costo Total             | \$21,530,584 |
| Costo Unitario Promedio | \$747        |

## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 15.78% |
| Tasa de eficiencia de la            | 14.6%  |



|                      |        |
|----------------------|--------|
| capacidad            |        |
| Colchón de capacidad | 84.22% |