



|            |                                              |
|------------|----------------------------------------------|
| Estudiante | Rodriguez Arango Juan David (jurodriguez104) |
| 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      | -1,238     | \$1,755,329  | \$350,000                    | (\$3,095,000)     | \$3,000            | (\$986,671)    |
| Febrero    | -2,654     | \$1,755,329  | \$0                          | (\$6,635,000)     | \$33,000           | (\$4,846,671)  |
| Marzo      | -4,080     | \$1,755,329  | \$0                          | (\$10,200,000)    | \$3,000            | (\$8,441,671)  |
| Abril      | -5,506     | \$1,755,329  | \$0                          | (\$13,765,000)    | \$3,000            | (\$12,006,671) |
| Mayo       | 13,068     | \$19,238,619 | \$4,500,000                  | \$32,670,000      | \$3,000            | \$56,411,619   |
| Junio      | 31,643     | \$19,238,619 | \$0                          | \$79,107,500      | \$6,000            | \$98,352,119   |
| Julio      | 30,317     | \$1,825,329  | \$3,500,000                  | \$75,792,500      | \$3,000            | \$81,120,829   |
| Agosto     | 28,891     | \$1,755,329  | \$0                          | \$72,227,500      | \$3,000            | \$73,985,829   |
| Septiembre | 27,465     | \$1,755,329  | \$0                          | \$68,662,500      | \$3,000            | \$70,420,829   |
| Octubre    | 26,039     | \$1,755,329  | \$0                          | \$65,097,500      | \$3,000            | \$66,855,829   |
| Noviembre  | 24,713     | \$1,825,329  | \$0                          | \$61,782,500      | \$3,000            | \$63,610,829   |
| Diciembre  | 23,287     | \$1,755,329  | \$0                          | \$58,217,500      | \$3,000            | \$59,975,829   |

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$544,452,028 |
| Costo Unitario Promedio | \$8,507       |

## MEDIDAS DE DESEMPEÑO

|                           |       |
|---------------------------|-------|
| Tasa de utilización de la | 7365% |
|---------------------------|-------|



|                                    |          |
|------------------------------------|----------|
| capacidad                          |          |
| Tasa de eficiencia de la capacidad | 7498.91% |
| Colchón de capacidad               | -7265%   |