



| | |
|------------|----------------------------------|
| Estudiante | LAURA SOFIA DAZA ALFONSO (ldaza) |
| Jugada No. | 3 |
| Participó | Si |

COSTOS DE LA PLANEACIÓN AGREGADA

| Período | Inventario | Costo MOD | Costo Contratar/ Despedir | Costo inventarios | Costo Subcontratar | Costo Período |
|------------|------------|-------------|------------------------------|-------------------|--------------------|---------------|
| Enero | 3,692 | \$7,439,550 | \$12,500,000 | \$11,076,000 | \$0 | \$31,015,550 |
| Febrero | 7,292 | \$7,439,550 | \$0 | \$21,876,000 | \$0 | \$29,315,550 |
| Marzo | 10,175 | \$5,969,640 | \$500,000 | \$30,525,000 | \$0 | \$36,994,640 |
| Abril | 14,493 | \$8,909,460 | \$600,000 | \$43,479,000 | \$0 | \$52,988,460 |
| Mayo | 18,810 | \$8,909,460 | \$0 | \$56,430,000 | \$0 | \$65,339,460 |
| Junio | 23,127 | \$8,909,460 | \$0 | \$69,381,000 | \$0 | \$78,290,460 |
| Julio | 26,728 | \$7,439,550 | \$500,000 | \$80,184,000 | \$0 | \$88,123,550 |
| Agosto | 30,329 | \$7,439,550 | \$0 | \$90,987,000 | \$0 | \$98,426,550 |
| Septiembre | 33,929 | \$7,439,550 | \$0 | \$101,787,000 | \$0 | \$109,226,550 |
| Octubre | 37,531 | \$7,439,550 | \$0 | \$112,593,000 | \$0 | \$120,032,550 |
| Noviembre | 41,133 | \$7,439,550 | \$0 | \$123,399,000 | \$0 | \$130,838,550 |
| Diciembre | 44,733 | \$7,439,550 | \$0 | \$134,199,000 | \$0 | \$141,638,550 |

| | |
|-------------------------|------------------|
| Costo Total | \$982,230,420.00 |
| Costo Unitario Promedio | \$22,003.00 |



MEDIDAS DE DESEMPEÑO

| | |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 96.67% |
| Tasa de eficiencia de la capacidad | 96.67% |
| Colchón de capacidad | 3.33% |

COSTOS DE PRODUCCIÓN

| | |
|----------------------------------|-----------------|
| Costos Fijos | \$1.00 |
| Costo Variable | \$2.00 |
| Punto de Equilibrio | \$1.50 |
| Costos Fijos [Corrección] | \$25,500,000.00 |
| Costo Variable [Corrección] | \$37,472.00 |
| Punto de Equilibrio [Corrección] | \$2,024.13 |