



|            |                                  |
|------------|----------------------------------|
| Estudiante | YERSON JAVIER ZUBIETA (YZUBIETA) |
| 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      | 32,812     | \$116,029,000 | \$10,200,000                 | \$98,436,000      | \$160,000          | \$224,825,000   |
| Febrero    | 65,453     | \$116,029,000 | \$0                          | \$196,359,000     | \$160,000          | \$312,548,000   |
| Marzo      | 98,094     | \$116,029,000 | \$0                          | \$294,282,000     | \$160,000          | \$410,471,000   |
| Abril      | 130,735    | \$116,029,000 | \$0                          | \$392,205,000     | \$160,000          | \$508,394,000   |
| Mayo       | 163,376    | \$116,029,000 | \$0                          | \$490,128,000     | \$160,000          | \$606,317,000   |
| Junio      | 196,017    | \$116,029,000 | \$0                          | \$588,051,000     | \$160,000          | \$704,240,000   |
| Julio      | 228,658    | \$116,029,000 | \$0                          | \$685,974,000     | \$160,000          | \$802,163,000   |
| Agosto     | 261,299    | \$116,029,000 | \$0                          | \$783,897,000     | \$160,000          | \$900,086,000   |
| Septiembre | 293,940    | \$116,029,000 | \$0                          | \$881,820,000     | \$160,000          | \$998,009,000   |
| Octubre    | 326,581    | \$116,029,000 | \$0                          | \$979,743,000     | \$160,000          | \$1,095,932,000 |
| Noviembre  | 359,222    | \$116,029,000 | \$0                          | \$1,077,666,000   | \$160,000          | \$1,193,855,000 |
| Diciembre  | 391,863    | \$116,029,000 | \$0                          | \$1,175,589,000   | \$160,000          | \$1,291,778,000 |

|                         |                    |
|-------------------------|--------------------|
| Costo Total             | \$9,048,618,000.00 |
| Costo Unitario Promedio | \$20,945.00        |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 46.67% |
| Tasa de eficiencia de la capacidad  | 9.13%  |
| Colchón de capacidad                | 53.33% |

## COSTOS DE PRODUCCIÓN

|                     |                 |
|---------------------|-----------------|
| Costos Fijos        | \$25,500,000.00 |
| Costo Variable      | \$37,065.00     |
| Punto de Equilibrio | \$1,596.74      |