



| | |
|------------|--|
| Estudiante | DIANA PAOLA ZAMBRANO CASTAÑO (dzambrano) |
| Jugada No. | 3 |
| Participó | Si |

COSTOS DE LA PLANEACIÓN AGREGADA

| Período | Inventario | Costo MOD | Costo Contratar/ Despedir | Costo inventarios | Costo Subcontratar | Costo Período |
|------------|------------|---------------|------------------------------|-------------------|--------------------|-----------------|
| Enero | 41,459 | \$142,277,050 | \$9,300,000 | \$124,377,000 | \$40,000 | \$275,994,050 |
| Febrero | 82,809 | \$142,277,050 | \$0 | \$248,427,000 | \$30,000 | \$390,734,050 |
| Marzo | 124,159 | \$142,277,050 | \$0 | \$372,477,000 | \$30,000 | \$514,784,050 |
| Abril | 165,509 | \$142,277,050 | \$0 | \$496,527,000 | \$30,000 | \$638,834,050 |
| Mayo | 206,859 | \$142,277,050 | \$0 | \$620,577,000 | \$30,000 | \$762,884,050 |
| Junio | 248,209 | \$142,277,050 | \$0 | \$744,627,000 | \$30,000 | \$886,934,050 |
| Julio | 289,559 | \$142,277,050 | \$0 | \$868,677,000 | \$30,000 | \$1,010,984,050 |
| Agosto | 330,909 | \$142,277,050 | \$0 | \$992,727,000 | \$30,000 | \$1,135,034,050 |
| Septiembre | 372,259 | \$142,277,050 | \$0 | \$1,116,777,000 | \$30,000 | \$1,259,084,050 |
| Octubre | 413,609 | \$142,277,050 | \$0 | \$1,240,827,000 | \$30,000 | \$1,383,134,050 |
| Noviembre | 454,959 | \$142,277,050 | \$0 | \$1,364,877,000 | \$30,000 | \$1,507,184,050 |
| Diciembre | 496,309 | \$142,277,050 | \$0 | \$1,488,927,000 | \$30,000 | \$1,631,234,050 |

| | |
|-------------------------|---------------------|
| Costo Total | \$11,396,818,600.00 |
| Costo Unitario Promedio | \$21,105.00 |



MEDIDAS DE DESEMPEÑO

| | |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 37.92% |
| Tasa de eficiencia de la capacidad | 8.47% |
| Colchón de capacidad | 62.08% |

COSTOS DE PRODUCCIÓN

| | |
|---------------------|-----------------|
| Costos Fijos | \$25,500,000.00 |
| Costo Variable | \$35,025.00 |
| Punto de Equilibrio | \$1,521.03 |