

Año	Mes	Entregados		Transito		CAC ORDENES		CAC PRODUCTOS	
		Ordenes	Productos	Ordenes	Productos	Real	Proyectado	Real	Proyectado
2023	9	0	0	26	38	#DIV/0!	\$57,858	#DIV/0!	\$39,587
2023	8	234	305	85	101	\$49,763	\$36,503	\$38,179	\$28,681
2023	7	280	359	5	5	\$38,302	\$37,630	\$29,874	\$29,463
2023	6	398	464	1	1	\$31,574	\$31,495	\$27,083	\$27,024
2023	5	416	503	0	0	\$30,208	\$30,208	\$28,027	\$28,027
2023	4	276	327	0	0	\$51,077	\$51,077	\$31,157	\$31,157
2023	3	158	181	0	0	\$64,482	\$64,482	\$45,882	\$45,882
2023	2	165	215	0	0	\$50,331	\$50,331	\$32,935	\$32,935
2023	1	208	251	0	0	\$34,044	\$34,044	\$21,597	\$21,597

Año	Mes	Ventas	Ingresos	Ventas Transito	Ingresos Transito	Total Ventas	Total Ingresos	Margen Real	Margen Proyectado
2023	9	\$0	\$0	\$7,804,800.00	\$3,669,800	\$7,804,800	\$3,669,800	#DIV/0!	47.02%
2023	8	\$74,641,200	\$30,417,200	\$26,478,900.00	\$11,291,900	\$101,120,100	\$41,709,100	40.8%	41.25%
2023	7	\$87,510,433	\$34,059,433	\$848,000.00	\$525,000	\$88,358,433	\$34,584,433	38.9%	39.14%
2023	6	\$114,769,300	\$44,264,300	\$175,000.00	\$77,000	\$114,944,300	\$44,341,300	38.6%	38.58%
2023	5	\$112,863,204	\$45,624,204	\$0.00	\$0	\$112,863,204	\$45,624,204	40.4%	40.42%
2023	4	\$79,074,520	\$30,873,520	\$0.00	\$0	\$79,074,520	\$30,873,520	39.0%	39.04%
2023	3	\$59,658,901	\$21,422,901	\$0.00	\$0	\$59,658,901	\$21,422,901	35.9%	35.91%
2023	2	\$62,059,800	\$22,051,800	\$0.00	\$0	\$62,059,800	\$22,051,800	35.5%	35.53%
2023	1	\$79,478,667	\$27,944,167	\$0.00	\$0	\$79,478,667	\$27,944,167	35.2%	35.16%

Año	Mes	Facebook	Google	Digital	% Sobre Ingresos	Ingresos - Costos	% Sobre Ventas	Gasto Autorizado Marketing	Ejecución
2023	9	\$1,378,944	\$125,354	\$1,504,298	#DIV/0!	-\$1,504,298	#DIV/0!	\$1,100,940	136.64%
2023	8	\$10,939,849	\$704,761	\$11,644,610	38.28%	\$18,772,590	15.60%	\$12,512,730	93.06%
2023	7	\$9,800,614	\$924,054	\$10,724,668	31.49%	\$23,334,765	12.26%	\$10,375,330	103.37%
2023	6	\$10,948,495	\$1,617,882	\$12,566,377	28.39%	\$31,697,923	10.95%	\$13,302,390	94.47%
2023	5	\$12,471,219	\$1,626,135	\$14,097,354	30.90%	\$31,526,850	12.49%	\$13,687,261	103.00%
2023	4	\$9,274,919	\$913,261	\$10,188,180	33.00%	\$20,685,340	12.88%	\$9,262,056	110.00%
2023	3	\$6,725,508	\$1,579,126	\$8,304,634	38.77%	\$13,118,267	13.92%	\$6,426,870	129.22%
2023	2	\$6,987,024	\$94,035	\$7,081,059	32.11%	\$14,970,741	11.41%	\$6,615,540	107.04%
2023	1	\$5,420,880	\$0	\$5,420,880	19.40%	\$22,523,287	6.82%	\$8,383,250	64.66%