

Año	Mes	Entregados		Transito		CAC ORDENES		CAC PRODUCTOS	
		Ordenes	Productos	Ordenes	Productos	Real	Proyectado	Real	Proyectado
2023	9	73	104	91	106	\$59,342	\$26,414	\$41,653	\$20,628
2023	8	269	349	43	50	\$43,289	\$37,322	\$33,366	\$29,184
2023	7	280	359	4	4	\$38,302	\$37,763	\$29,874	\$29,545
2023	6	399	465	1	1	\$31,495	\$31,416	\$27,024	\$26,966
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	\$45,075	\$45,075
2023	2	165	215	0	0	\$49,446	\$49,446	\$32,498	\$32,498
2023	1	208	251	0	0	\$33,591	\$33,591	\$21,597	\$21,597

Año	Mes	Ventas	Ingresos	Ventas Transito	Ingresos Transito	Total Ventas	Total Ingresos	Margen Real	Margen Proyectado
2023	9	\$22,275,800	\$9,905,800	\$25,086,000.00	\$10,811,000	\$47,361,800	\$20,716,800	44.5%	43.74%
2023	8	\$86,495,200	\$34,607,200	\$11,645,900.00	\$5,364,900	\$98,141,100	\$39,972,100	40.0%	40.73%
2023	7	\$87,510,433	\$34,059,433	\$673,000.00	\$420,000	\$88,183,433	\$34,479,433	38.9%	39.10%
2023	6	\$114,934,300	\$44,359,300	\$175,000.00	\$77,000	\$115,109,300	\$44,436,300	38.6%	38.60%
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	\$3,867,023	\$464,908	\$4,331,931	43.73%	\$5,573,869	19.45%	\$6,215,040	69.70%
2023	8	\$10,939,849	\$704,761	\$11,644,610	33.65%	\$22,962,590	13.46%	\$11,991,630	97.11%
2023	7	\$9,800,614	\$924,054	\$10,724,668	31.49%	\$23,334,765	12.26%	\$10,343,830	103.68%
2023	6	\$10,948,495	\$1,617,882	\$12,566,377	28.33%	\$31,792,923	10.93%	\$13,330,890	94.27%
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	\$1,433,035	\$8,158,543	38.08%	\$13,264,358	13.68%	\$6,426,870	126.94%
2023	2	\$6,987,024	\$0	\$6,987,024	31.68%	\$15,064,776	11.26%	\$6,615,540	105.62%
2023	1	\$5,420,880	\$0	\$5,420,880	19.40%	\$22,523,287	6.82%	\$8,383,250	64.66%