

		Entregados		Transito		CAC ORDENES		CAC PRODUCTOS	
Año	Mes	Ordenes	Productos	Ordenes	Productos	Real	Proyectado	Real	Proyectado
2023	9	4	12	36	44	\$469,701	\$46,970	\$156,567	\$33,550
2023	8	256	334	72	81	\$45,487	\$35,502	\$34,864	\$28,059
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	\$32,876	\$32,876
2023	1	208	251	0	0	\$33,983	\$33,983	\$21,597	\$21,597

Año	Mes	Ventas	Ingresos	Ventas Transito	Ingresos Transito	Total Ventas	Total Ingresos	Margen Real	Margen Proyectado
2023	9	\$2,369,800	\$1,056,800	\$9,177,000.00	\$4,304,000	\$11,546,800	\$5,360,800	44.6%	46.43%
2023	8	\$81,396,200	\$33,153,200	\$21,322,900.00	\$9,118,900	\$102,719,100	\$42,272,100	40.7%	41.15%
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	\$1,719,531	\$159,272	\$1,878,803	177.78%	-\$822,003	79.28%	\$1,608,240	116.82%
2023	8	\$10,939,849	\$704,761	\$11,644,610	35.12%	\$21,508,590	14.31%	\$12,681,630	91.82%
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	\$81,383	\$7,068,407	32.05%	\$14,983,393	11.39%	\$6,615,540	106.85%
2023	1	\$5,420,880	\$0	\$5,420,880	19.40%	\$22,523,287	6.82%	\$8,383,250	64.66%