

| | | Entregados | | Transito | | CAC ORDENES | | CAC PRODUCTOS | |
|------|-----|------------|-----------|----------|-----------|-------------|------------|---------------|------------|
| Año | Mes | Ordenes | Productos | Ordenes | Productos | Real | Proyectado | Real | Proyectado |
| 2023 | 9 | 21 | 31 | 56 | 69 | \$139,181 | \$37,958 | \$94,284 | \$29,228 |
| 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 | \$45,882 | \$45,882 |
| 2023 | 2 | 165 | 215 | 0 | 0 | \$50,331 | \$50,331 | \$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 | \$6,611,800 | \$3,058,800 | \$14,653,000.00 | \$6,863,000 | \$21,264,800 | \$9,921,800 | 46.3% | 46.66% |
| 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 | \$2,634,085 | \$288,711 | \$2,922,796 | 95.55% | \$136,004 | 44.21% | \$2,976,540 | 98.19% |
| 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 | \$1,579,126 | \$8,304,634 | 38.77% | \$13,118,267 | 13.92% | \$6,426,870 | 129.22% |
| 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% |