

|      |     | Entregados |           | Transito |           | CAC ORDENES |            | CAC PRODUCTOS |            |
|------|-----|------------|-----------|----------|-----------|-------------|------------|---------------|------------|
| Año  | Mes | Ordenes    | Productos | Ordenes  | Productos | Real        | Proyectado | Real          | Proyectado |
| 2023 | 9   | 21         | 31        | 56       | 69        | \$127,134   | \$34,673   | \$86,123      | \$26,698   |
| 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   | \$2,412,102  | \$257,717   | \$2,669,819  | 87.28%           | \$388,981         | 40.38%         | \$2,976,540                | 89.70%    |
| 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  | \$1,579,126 | \$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%    |