

| | | Entregados | | Transito | | CAC ORDENES | | CAC PRODUCTOS | |
|------|-----|------------|-----------|----------|-----------|-------------|------------|---------------|------------|
| Año | Mes | Ordenes | Productos | Ordenes | Productos | Real | Proyectado | Real | Proyectado |
| 2023 | 9 | 12 | 22 | 42 | 50 | \$174,693 | \$38,821 | \$95,287 | \$29,115 |
| 2023 | 8 | 258 | 336 | 70 | 79 | \$45,134 | \$35,502 | \$34,657 | \$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 | \$4,336,800 | \$2,035,800 | \$10,928,000.00 | \$5,058,000 | \$15,264,800 | \$7,093,800 | 46.9% | 46.47% |
| 2023 | 8 | \$81,865,200 | \$33,429,200 | \$20,853,900.00 | \$8,852,900 | \$102,719,100 | \$42,282,100 | 40.8% | 41.16% |
| 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 | \$1,901,888 | \$194,425 | \$2,096,313 | 102.97% | -\$60,513 | 48.34% | \$2,128,140 | 98.50% |
| 2023 | 8 | \$10,939,849 | \$704,761 | \$11,644,610 | 34.83% | \$21,784,590 | 14.22% | \$12,684,630 | 91.80% |
| 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% |