

| Año  | Mes | Entregados |           | Transito |           | CAC ORDENES |            | CAC PRODUCTOS |            |
|------|-----|------------|-----------|----------|-----------|-------------|------------|---------------|------------|
|      |     | Ordenes    | Productos | Ordenes  | Productos | Real        | Proyectado | Real          | Proyectado |
| 2023 | 9   | 14         | 24        | 40       | 48        | \$151,671   | \$39,322   | \$88,475      | \$29,492   |
| 2023 | 8   | 259        | 339       | 69       | 78        | \$44,960    | \$35,502   | \$34,350      | \$27,925   |
| 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   | \$32,771      | \$32,771   |
| 2023 | 1   | 208        | 251       | 0        | 0         | \$33,874    | \$33,874   | \$21,597      | \$21,597   |

| Año  | Mes | Ventas        | Ingresos     | Ventas Transito | Ingresos Transito | Total Ventas  | Total Ingresos | Margen Real | Margen Proyectado |
|------|-----|---------------|--------------|-----------------|-------------------|---------------|----------------|-------------|-------------------|
| 2023 | 9   | \$4,841,800   | \$2,260,800  | \$10,423,000.00 | \$4,833,000       | \$15,264,800  | \$7,093,800    | 46.7%       | 46.47%            |
| 2023 | 8   | \$82,040,200  | \$33,481,200 | \$20,678,900.00 | \$8,747,900       | \$102,719,100 | \$42,229,100   | 40.8%       | 41.11%            |
| 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   | \$1,926,545  | \$196,849   | \$2,123,394  | 93.92%           | \$137,406         | 43.86%         | \$2,128,140                | 99.78%    |
| 2023 | 8   | \$10,939,849 | \$704,761   | \$11,644,610 | 34.78%           | \$21,836,590      | 14.19%         | \$12,668,730               | 91.92%    |
| 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  | \$58,790    | \$7,045,814  | 31.95%           | \$15,005,986      | 11.35%         | \$6,615,540                | 106.50%   |
| 2023 | 1   | \$5,420,880  | \$0         | \$5,420,880  | 19.40%           | \$22,523,287      | 6.82%          | \$8,383,250                | 64.66%    |