

		Entregados		Transito		CAC ORDENES		CAC PRODUCTOS	
Año	Mes	Ordenes	Productos	Ordenes	Productos	Real	Proyectado	Real	Proyectado
2023	8	86	110	73	80	\$69,003	\$37,322	\$53,948	\$31,233
2023	7	278	357	36	37	\$38,578	\$34,155	\$30,041	\$27,220
2023	6	397	463	5	5	\$31,653	\$31,260	\$27,141	\$26,851
2023	5	416	502	1	2	\$30,208	\$30,135	\$28,082	\$27,971
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	\$37,669	\$37,669
2023	1	209	252	0	0	\$38,750	\$38,750	\$21,511	\$21,511

Año	Mes	Ventas	Ingresos	Ventas Transito	Ingresos Transito	Total Ventas	Total Ingresos	Margen Real	Margen Proyectado
2023	8	\$29,064,500	\$10,470,500	\$21,526,300.00	\$9,018,300	\$50,590,800	\$19,488,800	36.0%	38.52%
2023	7	\$86,975,433	\$33,764,433	\$7,601,000.00	\$3,884,000	\$94,576,433	\$37,648,433	38.8%	39.81%
2023	6	\$114,604,300	\$44,169,300	\$810,000.00	\$488,000	\$115,414,300	\$44,657,300	38.5%	38.69%
2023	5	\$112,666,704	\$45,517,704	\$400,500.00	\$198,500	\$113,067,204	\$45,716,204	40.4%	40.43%
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	\$79,768,667	\$28,084,167	\$0.00	\$0	\$79,768,667	\$28,084,167	35.2%	35.21%

Año	Mes	Facebook	Google	Digital	% Sobre Ingresos	Ingresos - Costos	% Sobre Ventas	Gasto Autorizado Marketing	Ejecución
2023	8	\$5,603,183	\$331,072	\$5,934,255	56.68%	\$4,536,245	20.42%	\$5,846,640	101.50%
2023	7	\$9,800,614	\$924,054	\$10,724,668	31.76%	\$23,039,765	12.33%	\$11,294,530	94.95%
2023	6	\$10,948,495	\$1,617,882	\$12,566,377	28.45%	\$31,602,923	10.97%	\$13,397,190	93.80%
2023	5	\$12,471,219	\$1,626,135	\$14,097,354	30.97%	\$31,420,350	12.51%	\$13,714,861	102.79%
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	\$1,111,798	\$8,098,822	36.73%	\$13,952,978	13.05%	\$6,615,540	122.42%
2023	1	\$5,420,880	\$0	\$5,420,880	19.30%	\$22,663,287	6.80%	\$8,425,250	64.34%