**Previsão de vendas mês – quantidade de peças vendidas por mês**

**PREVISÃO DE VENDAS MÊS – QUANTIDADE DE PAINÉIS VENDIDOS** **POR MÊS**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Painel** | **Horas produção** | **JAN** | **FEV** | **MAR** | **ABR** | **MAI** | **JUN** |
| **A** | **53** | **64** | **38** | **29** | **43** | **59** | **13** |
| **B** | **68** | **18** | **32** | **41** | **37** | **55** | **66** |
| **C** | **82** | **91** | **87** | **13** | **56** | **46** | **33** |
| **D** | **56** | **54** | **48** | **45** | **38** | **29** | **62** |
| **E** | **96** | **72** | **69** | **49** | **46** | **54** | **56** |

**HORAS NECESSÁRIAS PARA PRODUZIR OS PAINÉIS**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Painel** | **JAN** | **FEV** | **MAR** | **ABR** | **MAI** | **JUN** |
| **A** | **3.392** | **2.014** | **1.537** | **2.279** | **3.127** | **689** |
| **B** | **1.224** | **2.176** | **2.788** | **2.516** | **3.740** | **4.488** |
| **C** | **7.462** | **7.134** | **1.066** | **4.592** | **3.772** | **2.706** |
| **D** | **3.024** | **2.688** | **2.520** | **2.128** | **1.624** | **3.472** |
| **E** | **6.912** | **6.624** | **4.704** | **4.416** | **5.184** | **5.376** |

**PREVISÃO CUSTO PRODUÇÃO**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Painel** | **JAN** | **FEV** | **MAR** | **ABR** | **MAI** | **JUN** |
| **A** | **349.323** | **207.410** | **158.286** | **234.701** | **322.032** | **70.956** |
| **B** | **126.052** | **224.094** | **287.120** | **259.108** | **385.161** | **462.193** |
| **C** | **768.469** | **734.690** | **109.781** | **472.904** | **388.457** | **278.675** |
| **D** | **311.424** | **276.822** | **259.520** | **219.150** | **167.246** | **357.561** |
| **E** | **711.828** | **682.168** | **484.438** | **454.779** | **533.871** | **553.644** |

**PREVISÃO VENDAS PRODUÇÃO**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Painel** | **JAN** | **FEV** | **MAR** | **ABR** | **MAI** | **JUN** |
| **A** | **582.205** | **345.684** | **263.811** | **391.168** | **536.720** | **118.260** |
| **B** | **210.088** | **373.490** | **478.534** | **31.847** | **641.935** | **770.323** |
| **C** | **1.280.782** | **1.224.484** | **82.968** | **788.173** | **647.428** | **464.459** |
| **D** | **519.041** | **461.370** | **432.534** | **365.251** | **278.744** | **595.936** |
| **E** | **186.380** | **1.136.947** | **807.397** | **757.965** | **889.785** | **922.740** |

**CUSTO DE MÃO DE OBRA – POR PAINEL**

|  |  |
| --- | --- |
| **Painel** | **Mão de obra** |
| **A** | **2.183,27** |
| **B** | **2.801,18** |
| **C** | **3.377,89** |
| **D** | **2.306,85** |
| **E** | **3.954,60** |

**CUSTO DE MATÉRIA PRIMA – POR PAINEL**

|  |  |
| --- | --- |
| **Painel** | **Matéria prima** |
| **A** | **3.274,90** |
| **B** | **4.201,76** |
| **C** | **5.066,83** |
| **D** | **3.460,28** |
| **E** | **5.931,90** |

**CUSTO TOTAL DO PRODUTO (MÃO DE OBRA + MATÉRIA-PRIMA)**

|  |  |
| --- | --- |
| **Painel** | **MO + MP** |
| **A** | **5.458,17** |
| **B** | **7.002,94** |
| **C** | **8.444,72** |
| **D** | **5.767,13** |
| **E** | **9.886,50** |

**VALOR DE VENDA DO PRODUTO**

|  |  |
| --- | --- |
| **Painel** | **Preço venda** |
| **A** | **9.096,95** |
| **B** | **11.671,56** |
| **C** | **14.074,53** |
| **D** | **9.611,88** |
| **E** | **16.477,50** |