

| Personal requerido en la línea del ensamble rin-llanta (1er. Turno), Op. 20, con 2 líneas | | | | | | | |
|--|--------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Costo de mano Obra | \$9,000.00 | pesos / mes | | | | | |
| Hrs/trabajador/mes | 180 | hrs. | | | | | |
| Unidades/trabajador/mes | 37267 | | | | | | |
| Costo por material | \$1,137.92 | | | | | | |
| Costo por almacenar | \$210.00 | \$/unidad | | | | | |
| Mes | 1 | 2 | 3 | 4 | 5 | 6 | |
| Demanda mensual | 71505 | 71505 | 71815 | 73226 | 75909 | 78482 | |
| Inv. Inicial | 0 | 3029 | 6058 | 8777 | 10086 | 8711 | |
| Req. Neto | 71505 | 68476 | 65757 | 64449 | 65823 | 69771 | |
| Trabajadores | 2 | 2 | 2 | 2 | 2 | 2 | |
| Producción | 74534 | 74534 | 74534 | 74534 | 74534 | 74534 | |
| Inv. Final | 3029 | 6058 | 8777 | 10086 | 8711 | 4763 | |
| COSTOS | | | | | | | |
| Mano de Obra | \$18,000.00 | \$18,000.00 | \$18,000.00 | \$18,000.00 | \$18,000.00 | \$18,000.00 | \$18,000.00 |
| Material | \$84,813,899 | \$84,813,899 | \$84,813,899 | \$84,813,899 | \$84,813,899 | \$84,813,899 | \$84,813,899 |
| Inventario | \$636,123.91 | \$1,272,247.83 | \$1,843,271.74 | \$2,117,985.65 | \$1,829,269.57 | \$1,000,223.48 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Personal requerido en la línea del ensamble rin-llanta (3er. Turno), Op. 20, con 1 línea | | | | | | | |
| Costo de mano Obra | \$8,000.00 | pesos / mes | | | | | |
| Hrs/trabajador/mes | 176 | hrs. | | | | | |
| Unidades/trabajador/mes | 36439 | | | | | | |
| Costo por material | \$1,137.92 | | | | | | |
| Costo por almacenar | \$210.00 | \$/unidad | | | | | |
| Mes | 1 | 2 | 3 | 4 | 5 | 6 | |
| Demanda mensual | 35219 | 35219 | 35371 | 36067 | 37389 | 38655 | |
| Inv. Inicial | 0 | 1220 | 2440 | 3508 | 3880 | 2930 | |
| Req. Neto | 35219 | 33999 | 32931 | 32559 | 33509 | 35725 | |
| Trabajadores | 1 | 1 | 1 | 1 | 1 | 1 | |
| Producción | 36439 | 36439 | 36439 | 36439 | 36439 | 36439 | |
| Inv. Final | 1220 | 2440 | 3508 | 3880 | 2930 | 714 | |
| COSTOS | | | | | | | |
| Mano de Obra | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| Material | \$41,464,573 | \$41,464,573 | \$41,464,573 | \$41,464,573 | \$41,464,573 | \$41,464,573 | \$41,464,573 |
| Inventario | \$256,183.91 | \$512,367.83 | \$736,631.74 | \$814,735.65 | \$615,219.57 | \$149,843.48 | |

| Personal requerido en la línea del ensamble rin-llanta (1er. Turno), Op. 40, con 2 líneas | | | | | | | |
|--|--|--------------|----------------|----------------|----------------|----------------|----------------|
| Costo de mano Obra | | \$9,000.00 | | usd / mes | | | |
| Hrs/trabajador/mes | | 180 | | hrs. | | | |
| Unidades/trabajador/mes | | 18634 | | | | | |
| Costo por material | | \$1,137.92 | | | | | |
| Costo por almacenar | | \$210.00 | | \$/unidad | | | |
| Mes | | 1 | 2 | 3 | 4 | 5 | 6 |
| Demanda mensual | | 71505 | 71505 | 71815 | 73226 | 75909 | 78482 |
| Inv. Inicial | | 0 | 3029 | 6058 | 8777 | 10086 | 8711 |
| Req. Neto | | 71505 | 68476 | 65757 | 64449 | 65823 | 69771 |
| Trabajadores | | 4 | 4 | 4 | 4 | 4 | 4 |
| Producción | | 74534 | 74534 | 74534 | 74534 | 74534 | 74534 |
| Inv. Final | | 3029 | 6058 | 8777 | 10086 | 8711 | 4763 |
| COSTOS | | | | | | | |
| Mano de Obra | | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 |
| Material | | \$84,813,899 | \$84,813,899 | \$84,813,899 | \$84,813,899 | \$84,813,899 | \$84,813,899 |
| Inventario | | \$636,123.91 | \$1,272,247.83 | \$1,843,271.74 | \$2,117,985.65 | \$1,829,269.57 | \$1,000,223.48 |
| Personal requerido en la línea del ensamble rin-llanta (3er. Turno), Op. 40, con 1 línea | | | | | | | |
| Costo de mano Obra | | \$8,000.00 | | usd / mes | | | |
| Hrs/trabajador/mes | | 176 | | hrs. | | | |
| Unidades/trabajador/mes | | 18219 | | | | | |
| Costo por material | | \$1,137.92 | | | | | |
| Costo por almacenar | | \$210.00 | | \$/unidad | | | |
| Mes | | 1 | 2 | 3 | 4 | 5 | 6 |
| Demanda mensual | | 35219 | 35219 | 35371 | 36067 | 37389 | 38655 |
| Inv. Inicial | | 0 | 1220 | 2440 | 3508 | 3880 | 2930 |
| Req. Neto | | 35219 | 33999 | 32931 | 32559 | 33509 | 35725 |
| Trabajadores | | 2 | 2 | 2 | 2 | 2 | 2 |
| Producción | | 36439 | 36439 | 36439 | 36439 | 36439 | 36439 |
| Inv. Final | | 1220 | 2440 | 3508 | 3880 | 2930 | 714 |
| COSTOS | | | | | | | |
| Mano de Obra | | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 |
| Material | | \$41,464,573 | \$41,464,573 | \$41,464,573 | \$41,464,573 | \$41,464,573 | \$41,464,573 |
| Inventario | | \$256,183.91 | \$512,367.83 | \$736,631.74 | \$814,735.65 | \$615,219.57 | \$149,843.48 |

| Personal requerido en la línea del ensamble rin-llanta (1er. Turno), Op. 50, con 2 líneas | | | | | | | |
|--|--|--------------|----------------|----------------|----------------|----------------|----------------|
| Costo de mano Obra | | \$9,000.00 | | usd / mes | | | |
| Hrs/trabajador/mes | | 180 | | hrs. | | | |
| Unidades/trabajador/mes | | 37267 | | | | | |
| Costo por material | | \$1,137.92 | | | | | |
| Costo por almacenar | | \$210.00 | | \$/unidad | | | |
| Mes | | 1 | 2 | 3 | 4 | 5 | 6 |
| Demanda mensual | | 71505 | 71505 | 71815 | 73226 | 75909 | 78482 |
| Inv. Inicial | | 0 | 3029 | 6058 | 8777 | 10086 | 8711 |
| Req. Neto | | 71505 | 68476 | 65757 | 64449 | 65823 | 69771 |
| Trabajadores | | 2 | 2 | 2 | 2 | 2 | 2 |
| Producción | | 74534 | 74534 | 74534 | 74534 | 74534 | 74534 |
| Inv. Final | | 3029 | 6058 | 8777 | 10086 | 8711 | 4763 |
| COSTOS | | | | | | | |
| Mano de Obra | | \$18,000.00 | \$18,000.00 | \$18,000.00 | \$18,000.00 | \$18,000.00 | \$18,000.00 |
| Material | | \$84,813,899 | \$84,813,899 | \$84,813,899 | \$84,813,899 | \$84,813,899 | \$84,813,899 |
| Inventario | | \$636,123.91 | \$1,272,247.83 | \$1,843,271.74 | \$2,117,985.65 | \$1,829,269.57 | \$1,000,223.48 |
| Personal requerido en la línea del ensamble rin-llanta (3er. Turno), Op. 50, con 1 línea | | | | | | | |
| Costo de mano Obra | | \$8,000.00 | | usd / mes | | | |
| Hrs/trabajador/mes | | 176 | | hrs. | | | |
| Unidades/trabajador/mes | | 36439 | | | | | |
| Costo por material | | \$1,137.92 | | | | | |
| Costo por almacenar | | \$210.00 | | \$/unidad | | | |
| Mes | | 1 | 2 | 3 | 4 | 5 | 6 |
| Demanda mensual | | 35219 | 35219 | 35371 | 36067 | 37389 | 38655 |
| Inv. Inicial | | 0 | 1220 | 2440 | 3508 | 3880 | 2930 |
| Req. Neto | | 35219 | 33999 | 32931 | 32559 | 33509 | 35725 |
| Trabajadores | | 1 | 1 | 1 | 1 | 1 | 1 |
| Producción | | 36439 | 36439 | 36439 | 36439 | 36439 | 36439 |
| Inv. Final | | 1220 | 2440 | 3508 | 3880 | 2930 | 714 |
| COSTOS | | | | | | | |
| Mano de Obra | | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| Material | | \$41,464,573 | \$41,464,573 | \$41,464,573 | \$41,464,573 | \$41,464,573 | \$41,464,573 |
| Inventario | | \$256,183.91 | \$512,367.83 | \$736,631.74 | \$814,735.65 | \$615,219.57 | \$149,843.48 |

