Anexo 1: Tabla de Presupuesto de Ejecución

Marketing Budget Plan

	MES 1				MES 2				MES 3				MES 4				MES 5				MES 6			
	SEMANAS				SEMANAS				SEMANAS				SEMANAS				SEMANAS				SEMANAS			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Personal y Equipo de Trabajo																								
Nómina*	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00
*Community Manager	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00
*Desarrolladores (2)	$1,250,000.00	$1,250,000.00	$1,250,000.00	$1,250,000.00	$1,250,000.00	$1,250,000.00	$1,250,000.00	$1,250,000.00	$1,250,000.00	$1,250,000.00	$1,250,000.00	$1,250,000.00	$625,000.00	$625,000.00	$625,000.00	$625,000.00	$625,000.00	$625,000.00	$625,000.00	$625,000.00	$625,000.00	$625,000.00	$625,000.00	$625,000.00
*Equipo Estratégico	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,000,000.00
Bonos y Comisiones	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,000,000.00
Total Personal	**$2,250,000.00**	**$2,250,000.00**	**$2,250,000.00**	**$2,250,000.00**	**$2,250,000.00**	**$2,250,000.00**	**$2,250,000.00**	**$2,250,000.00**	**$2,250,000.00**	**$2,250,000.00**	**$12,250,000.00**	**$11,625,000.00**	**$11,625,000.00**	**$11,625,000.00**	**$11,625,000.00**	**$11,625,000.00**	**$11,625,000.00**	**$11,625,000.00**	**$11,625,000.00**	**$11,625,000.00**	**$11,625,000.00**	**$11,625,000.00**	**$11,625,000.00**	**$11,625,000.00**
Investigación de Mercado																								
Investigación Primaria	$950,000.00	$950,000.00	$950,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Investigación de Seguimiento	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$500,000.00
Total Investigaciones	**$950,000.00**	**$950,000.00**	**$950,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$500,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$500,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$500,000.00**
Ejecución de Estrategia																								
Estrategia de Posicionamiento SEO	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00
Pauta en Redes Sociales (Social Ads)	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00	$2,107,200.00
Construcción sitio Web	$0.00	$0.00	$0.00	$3,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Generación de Contenido Sitio Web																								
Generación de Contenido Redes Sociales																								
Total Ejecución	**$2,507,200.00**	**$2,507,200.00**	**$2,507,200.00**	**$5,507,200.00**	**$2,507,200.00**	**$2,507,200.00**	**$2,507,200.00**	**$3,007,200.00**	**$2,507,200.00**	**$2,507,200.00**	**$2,507,200.00**	**$2,507,200.00**	**$2,507,200.00**	**$2,507,200.00**	**$2,507,200.00**	**$3,007,200.00**	**$2,307,200.00**	**$2,307,200.00**	**$2,307,200.00**	**$2,307,200.00**	**$2,307,200.00**	**$2,307,200.00**	**$2,307,200.00**	**$2,307,200.00**
Adquisición y Retención de Clientes																								
Promoción	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00	$2,170,000.00
Total Adquisición	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**	**$2,170,000.00**
TOTAL Presupuesto Marketing Digital COP	**$7,427,200.00**	**$7,427,200.00**	**$7,427,200.00**	**$9,927,200.00**	**$6,927,200.00**	**$6,927,200.00**	**$6,927,200.00**	**$7,427,200.00**	**$6,927,200.00**	**$6,927,200.00**	**$14,927,200.00**	**$14,302,200.00**	**$14,302,200.00**	**$14,302,200.00**	**$14,302,200.00**	**$14,802,200.00**	**$14,102,200.00**	**$14,102,200.00**	**$14,102,200.00**	**$14,102,200.00**	**$14,102,200.00**	**$14,102,200.00**	**$14,102,200.00**	**$16,602,200.00**

Total Inversión COP	$103,140,000.00
Total Inversión USD	$25,328.00
Venta Esperada de Nuevos Usuarios USD	$12,240,000.00
Utilidad Operativa Esperada USD	$10,500.00
Ganancia Neta	$72,172.00
Ganancia Neta COP	$293,460,000.00
Total Inversión / Mes (USD)	$6,214.33
Total Inversión / Semana (USD)	$1,906.33
Total Inversión / Mes (COP)	$30,536,666.67
Total Inversión / Semana (COP)	$7,931,166.67
Total Usuarios Nuevos	4,100

Desglose Pauta en Redes Sociales

	Costo x Click (USD)	Clicks Estimados	Tasa Conversión	Clientes Finales Estimados	Costo Total (USD)
Instagram	0.17	20,000	3.50%	700	3400
Facebook	0.17	65,000	3.50%	2,275	11050
Total		85,000	3.50%	2,975	14450

Desglose Retención de Clientes

Campaña	5% OFF Por seguidor compra
Costo x Usuario	$5.00
Total Usuarios	2,975
Costo Total	$14,875.00
Costo Semanal	$619.79
Costo Semanal COP	$2,169,276.83

Desglose Estrategia SEO

Costo Total	Clicks Estimados / Mes	Costo x Click	Conversión	Clientes Finales Estimados	Venta Esperada
450	50000	0.00916	2.35%	1175	$117,500.00

Ticket Promedio USD	$100.00
Costo x Cliente	$4.86
Costo Semanal	$662.86
Costo Semanal COP	$2,107,291.67

Ventas Esperadas x Usuario Nuevo

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Costo x Cliente	$0.39
Costo Mensual	$450.00
Costo Mensual COP	$1,574,000.00