

Ventas Acumuladas Mes Vs Presupuesto

Fecha: 15/10/2026 Hora: 21:41:33

Fecha Inicial: 01/10/2026 - Fecha Final: 15/10/2026

Sucursal	Ventas		Variación\$	Variación%	Presupuesto	Cump.PTO%	Vent.Clientes	Fact.Clientes	Vent.Rappi	Fact.Rappi	Vent.Didi	Fact.Didi
001 NORTE	511,231,899	575,466,903	64,235,003	12.56	568,524,592	101.22	555,287,992	3,802,015	20,178,911	14,473	303,506	6,935
021 PLAZA AMERICAS	234,240,875	256,285,135	22,044,260	9.41	260,496,944	98.38	251,169,035	1,077,005	5,116,100	1,448	69,783	1,181
032 TITAN	404,466,954	429,945,086	25,478,132	6.29	440,815,670	97.53	425,076,736	3,458,921	4,868,350	10,886	597,893	9,285
053 116	904,837,621	907,403,970	2,566,348	.28	1,001,678,627	90.58	823,967,485	8,956,376	83,436,485	145,221	688,537	22,154
068 SALITRE	311,790,603	300,395,777	-11,394,825	-3.65	338,733,556	88.68	274,112,560	1,474,525	26,283,217	24,469	558,939	5,158
084 CACIQUE	253,401,520	237,342,845	-16,058,674	-6.33	268,645,151	88.34	224,204,376	1,085,693	13,138,469	22,380	209,825	68
100 VILLAVICENCIO	237,899,139	263,272,545	25,373,406	10.66	257,673,172	102.17	257,846,505	936,773	5,426,040	3,429	0	0
140 CALI 6ta AVENIDA	305,473,121	342,458,387	36,985,266	12.10	328,839,504	104.14	314,179,731	1,421,640	28,278,656	17,560	212,310	3,004
160 MAYORCA	294,581,471	384,835,286	90,253,814	30.63	308,512,576	124.73	316,730,187	2,095,771	68,105,099	66,277	1,260,689	7,337
180 FONTANAR CHIA	347,439,628	353,642,117	6,202,488	1.78	393,120,470	89.95	347,018,255	2,403,896	6,623,862	27,973	17,185	88
200 VIVA BARRANQUILLA	291,507,112	334,431,779	42,924,667	14.72	305,545,039	109.45	293,386,228	1,662,311	41,045,551	36,477	244,790	2,368
280 HS CARTAGENA BOCAGRAN	128,216,462	0	-128,216,462	-100.00	138,872,522	.00	0	0	0	0	0	0
300 MEDELLIN SANTAFE	186,133,196	0	-186,133,196	-100.00	212,699,150	.00	0	0	0	0	0	0
320 PLAZA CENTRAL BOGOTA	167,001,397	189,972,494	22,971,096	13.75	182,007,957	104.37	181,551,944	757,763	8,420,550	3,022	405,069	178
340 SANTA FE BOGOTA	262,956,853	292,869,543	29,912,689	11.37	286,587,374	102.19	284,230,442	1,705,483	8,639,101	21,167	117,250	1,229
TOTAL ALMACENES	4,841,177,851	4,868,321,867	27,144,012	0.56	5,292,752,304	91.98	4,548,761,476	30,838,172	319,560,391	394,782	4,685,776	58,985
220 ONLINE	113,940,008	152,225,966	38,285,957	33.60	117,131,085	129.96	152,225,966	55,243	0	0	0	0
240 MERCADO LIBRE	0	92,395	92,395	.00	0	.00	92,395	1	0	0	0	0
360 ADDI	0	62,501,204	62,501,204	.00	0	.00	62,501,204	6,095	0	0	0	0
TOTAL ECOMMERCE	113,940,008	214,819,565	100,879,556	88.54	117,131,085	183.40	214,819,565	61,339	0	0	0	0
TOTAL	4,955,117,859	5,083,141,432	128,023,568	2.58	5,409,883,389	93.96	4,763,581,041	30,899,511	319,560,391	394,782	4,685,776	58,985