

|                     |                              |                 |                         |              |                 |           |           |
|---------------------|------------------------------|-----------------|-------------------------|--------------|-----------------|-----------|-----------|
| Paquete minimo      |                              |                 |                         |              |                 |           |           |
|                     | Servicio                     | Modalidad       | Precio estimado (CO     | Precio fijo  | No.             | Ventas    |           |
|                     | Asesoría básica              | 1 sesión        | \$50.000 – \$100.000    | 75,000       | 1               | 75,000    |           |
|                     | Acompañamient                | Bloque          | \$50.000 – \$400.000    | 220,000      | 3               | 660,000   |           |
|                     | Diseño personali             | Proyecto        | \$300.000 – \$1.500.0   | 900,000      | 1               | 900,000   |           |
|                     | Taller o capacitac           | Por sesión      | \$200.000 – \$800.000   | 500,000      | 2               | 1,000,000 |           |
|                     | Acompañamient                | Mensual         | \$400.000 – \$1.200.0   | 800,000      | 2               | 1,600,000 |           |
|                     | Diseño instruccio            | Proyecto        | \$350.000 – \$2.000.000 |              |                 | -         |           |
|                     | Producción audic             | Proyecto        | \$300.000 – \$3.000.0   | 1,650,000    | 1               | 1,650,000 |           |
|                     | Consultoría en a             | Proyecto        | \$500.000 – \$1.500.000 |              |                 | -         |           |
|                     | Desarrollo de ide            | Proyecto        | \$500.000 – \$2.500.000 |              |                 | -         |           |
|                     | Material adicional           | por proyecto    |                         | 1,800,000    | 1               | 1,800,000 |           |
|                     |                              |                 |                         |              |                 | 7,685,000 | 3,842,500 |
| Estructura de costo |                              |                 |                         |              |                 |           |           |
|                     | Costos mensuales por x meses |                 |                         | Valor        | No.             | Costo     |           |
|                     | Servicios publicos           |                 |                         | 200,000      | 1               | 200,000   |           |
|                     | Licencia                     |                 |                         | 1,000,000    | 12              | 83,333    |           |
|                     | Nomina                       |                 |                         | 2,500,000    | 1               | 2,500,000 |           |
|                     | Costos variables             |                 |                         | 500,000      | 1               | 500,000   |           |
|                     |                              |                 |                         | Total costos |                 | 3,283,333 |           |
|                     |                              |                 |                         |              | Ganancia suelta |           | 559,167   |
|                     |                              |                 |                         |              |                 |           |           |
|                     |                              |                 |                         |              |                 |           |           |
|                     | Punto de equilibi            | Costos Fijos    | 2,783,333               | 0.83         |                 |           |           |
|                     |                              | Precio de Venta | 3,342,500               |              |                 |           |           |
|                     |                              |                 |                         |              |                 |           |           |
|                     |                              |                 |                         |              |                 |           |           |
|                     |                              |                 |                         |              |                 |           |           |
| Proyeccion          | año 1                        | año 2           | año 3                   |              |                 |           |           |
| No. De proyectos    | 6                            | 10              | 12                      |              |                 |           |           |
| Ipc                 |                              | 5%              | 5%                      |              |                 |           |           |
| Ventas              | 46,110,000.00                | 80,692,500.00   | 101,442,000.00          |              |                 |           |           |
|                     |                              |                 |                         |              |                 |           |           |
|                     |                              |                 |                         |              |                 |           |           |
|                     |                              |                 |                         |              |                 |           |           |
| Costos              | 39,400,000.00                | 51,870,000.00   | 93,870,000.00           |              |                 |           |           |