

- \$800K, Product 2 Revenue, due to unit sales higher than budgeted
- (\$300)K, Product 1 Revenue, due to unit sales lower than budgeted
- (\$200)K, Overhead costs, due to higher G&A costs than budgeted
- (\$160)K, Product 2 materials costs, due to higher unit sales than budgeted
- \$60K, Product 1 materials costs, due to lower unit sales than budgeted