

Sales Analysis

For the Period: 2001

Products or Services	Budget			Actual			Variance			
	Number of Units	Price per Unit	Revenue	Number of Units	Price per Unit	Revenue	Revenue	%	Price Variance	Volume Variance
RomanQuest	235,000	38.00	\$8,930,000	238,000	37.00	\$8,806,000	(\$124,000)	-1.4%	(\$238,000)	\$114,000
War 2112	433,000	43.00	18,619,000	389,000	44.00	17,116,000	(\$1,503,000)	-8.1%	389,000	(1,892,000)
Global Challenge	128,000	40.00	5,120,000	198,000	38.00	7,524,000	\$2,404,000	47.0%	(396,000)	2,800,000
Galaxy Termionator	345,000	38.00	13,110,000	289,000	44.00	12,716,000	(\$394,000)	-3.0%	1,734,000	(2,128,000)
Total Revenue	1,141,000		\$45,779,000	1,114,000		\$46,162,000	\$383,000	0.8%	\$1,489,000	(\$1,106,000)