

# **Mankind Worlds**

- budget plan -

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## **Mankind Worlds Budget Plan**

**Revision 1.0.4  
09/20/2008**

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## Section I: Introduction

All calculations within the attached excel document are meant to be expectations that got worked out together with a professional accountant manager. The project got calculated based on a 2 – 2 1/2 years development cycle up to an initial release.

As drawn at the excel tables, we do calculate all cost factors for the development including salaries, traveling expenses, office renting and initial marketing. Additionally, we do require buying software, technology and game servers for a qualified development and working environment. Additionally, final beta testing does work on an almost release state but still without any income or player payment so final production hardware has to be present already. Including a small over budget for possible bit longer development (which is not rare within online game development because of its high complexity) and other unforeseen expenses, we do expect to require a total budget of 3.5 – 4 million EUR to achieve a smooth development and game launch as well as a solid marketing campaign before and after game launch.

### 5 Years Projected Profit and Loss Account

	31.Dez.07	31.Dez.08	31.Dez.09	31.Dez.10	31.Dez.11
	US\$	US\$	US\$	US\$	US\$
Sales	0	0	10.985.000	21.970.000	32.955.000
Direct Cost					
Website & service maintenance	120.000	120.000	120.000	240.000	360.000
Hosting and usage charges	120.000	120.000	120.000	240.000	360.000
Total direct cost	240.000	240.000	240.000	480.000	720.000
GROSS PROFIT/(LOSS)	-240.000	-240.000	10.745.000	21.490.000	32.235.000
Less Expenses:					
Bank interest and charges	1.200	1.200	10.985	21.970	32.955
Company set up costs	1.500	0	0	0	0
Depreciation	50.625	50.625	50.625	50.625	0
Entertainment	48.000	48.000	109.850	219.700	329.550
Telephone, PPS & sundry	40.000	40.000	60.000	72.000	86.400
Promotional expenses	48.000	48.000	72.000	86.400	103.680
Marketing expenses	0	0	1.398.500	2.497.000	3.595.500
Rent including office expenses	120.000	120.000	180.000	216.000	259.200
Salaries expenses	149.000	149.000	178.800	214.560	257.472
Travelling expenses	80.000	80.000	120.000	144.000	172.800
	538.325	536.825	2.180.760	3.522.255	4.837.557
NET PROFIT/(LOSS)	-778.325	-776.825	8.564.240	17.967.745	27.397.443