

# **MANKIND MMORTS**

## **Massively Multiplayer Online Real Time Strategy**

**Cross Platforms and Futurist Style**

### **BUSINESS PLAN**



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# **I. Executive Summary**

## **A. *Business***

Quantex produces multi player online strategy games (also called an MMORTS: Massive Multi player Online Real Time Strategy Game).

The multi player online strategy game market is a €1.22 Billions Euros on 2010.

This market expects a €2.5 Billions Euros on 2014 especially due to the new market area as Asian peoples.

We do all programming necessary to produce our games in house and save money by using hourly contractors from various parts of the world to develop the licensed product Mankind on the PayToPlay business model.

We aim to provide unique gaming experiences for the young and adult gaming market.

There are currently no commercial quality FreeToPlay Multi player Space Strategic games available on the market and we plan to serve this niche market where it take know about 50% of the market incomes (25% 3 years ago).

By using a percentage of our profits to make regular innovative expansions and additions to our game worlds, we plan to maintain our initial customer growth, retain current customers and gain new customers with viral marketing.

Our games will be updated monthly to stay current with the latest customers needs, advances in computer and graphic technology.

Generally development of this sort of game requires engine technology that is either developed in house (adding years to development) or is purchased (generally for €250,000 or more).

Quantex has already gained access to a complete multi player space strategy game technology solution which has been working with since 1998. It is already released and allows small amount of data per unit (140 bytes) on the data base and small amount of data exchanges between client and server.

This technology allows using the product on different platforms, as mobile, browser and heavy client.

Last interesting aspect of this technology is that it allow to use the same data center for connection from all around the world as the amount of data exchanged with each client are not more that 2.42Mb for 54 000 units managed by the players.

This is to compare with World of Warcraft (36Mb a day) and Eve-Online (24Mb a day).

Thanks to the last 2 years full time working on the Mankind project, all the aspects are well known by our current project leader and able to maintain and develop it for the further needs explained on this Business Plan.

This will dramatically shorten our development time and allow us to bring a complete game to market within 6 months of initial investment. This means that we will be on time comparing of any potential competitors. (The general development cycle for this type of game is between 2 1/2-3 years minimum (sees Risk analysis on the Competitors section)



## ***B. Marketing Highlight***

The bottom 20 percent of PayToPlay MMOs have reached at least 50,000 users within the first year where the higher 20 percent of FreeToPlay Browser MMOs games is 50 Millions monthly active users in only few months.

Firstly, we will dedicate a contest for paying users and players inviting new ones via social network systems, and offering an ability to win a certain number of goods, including a Ticket to Space (via Virgin Galactic) to get the maximum of Ogame like players and Space movies fans.

Secondly, we will offer as main model of payment the Mobile SMS payment, each payment allowing access to advantages (2.4€/SMS). This kind of payment is the most important one according the success key factors, due to his “easy to use” and impulsive aspect.

The counter part of this function is mean payout of only 50% (due to the mobile provider).

Due to that, all the estimations on this Business plan are projected with a net income of 1.2€ per paying user and per month.

Last point is that by being the only FreeToPlay cross platform quality Space Conquest Strategic online game with both kind of play, we feel that we can allow players to switch between the kind of games when they need and achieve 800,000 customers within the first twelve months.

## ***C. Strategic Highlight***

Our target market is the Space Conquest online strategy game market. There are over 300,000 subscribers paying a minimum of \$10 per month to play online Eve Online Space Conquest games and 3,000,000 FreeToPlay registered user on the Ogame like games where 20% of them are paying 4\$ per month (and other are never paying).

The average customer is 26 years old but there are currently no FreeToPlay and no-cross platforms versions of these games allowing young peoples and others to use them.

The last estimate of the online video Market for 2010 is EUR 5Billions on PayToPlay Subscribers market and EUR 5 Billions on FreeToPlay market. 13% of this market is oriented Strategy games.

This market is planed to be EUR 19 Billions on 2014 with in a larger part of FreeToPlay business model.

During the 2008 year, the Gameforge Company (Ogame Editor) reports a sales result of EUR 32.4 millions and an EBIT of EUR 13.2 millions. Their games are only Strategy oriented and Browser platform.

On Social Network systems, as Facebook, there are about 250 Millions players where 5 of the top 10 applications within it are Video Games housing/strategy oriented.

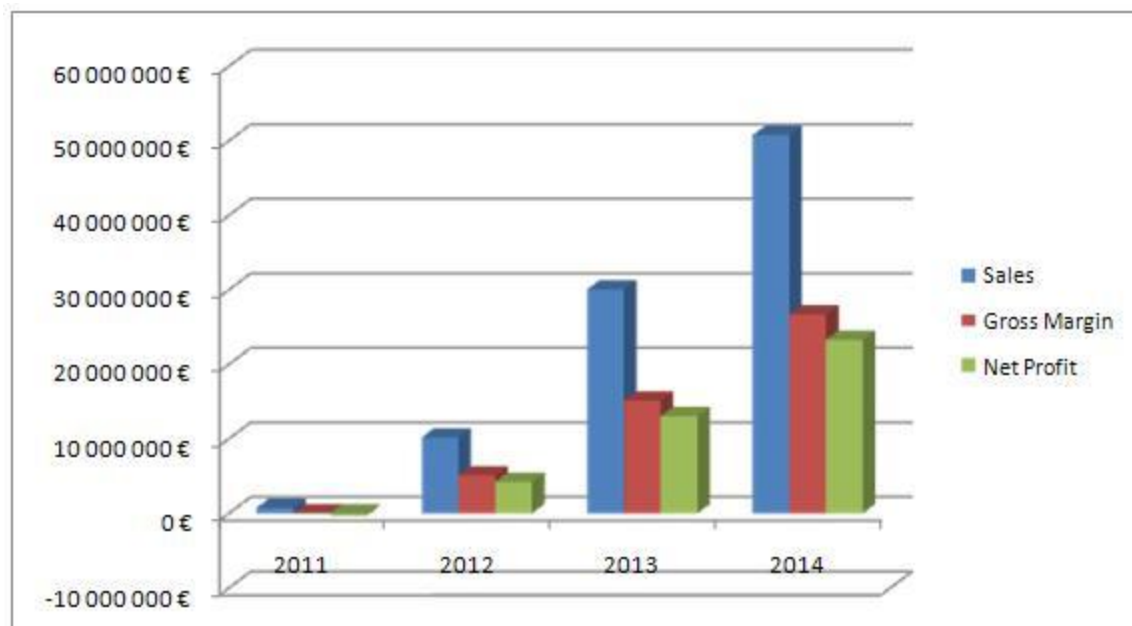
By being the first cross platforms FreeToPlay Space online game, we can tap into a huge market and steal a significant amount of users from existing games. Our aim is to also attract non-gamers who are fans of other strategy stand alone products (StarCraft, Homeworld2, Warcraft III, Supreme Commander) and space movies (Star Wars, Star Trek, Battlestar Galactica, StarGate).



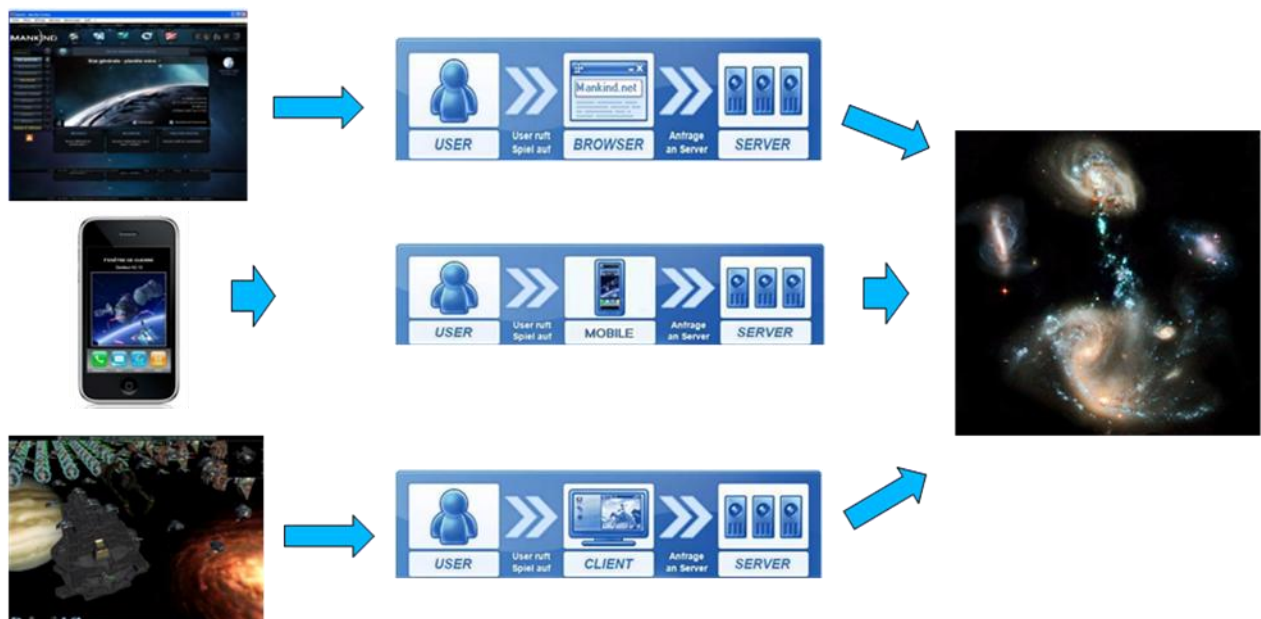
## D. Financial Highlight

Estimated Financial data FY 2011-FY2014

### Highlights



## E. Product Highlight



A World Wide Cross Platform product allowing to connect the same Virtual World for ThemePark and PlayGround according the need and the life cycle of the players.



## II. The Market

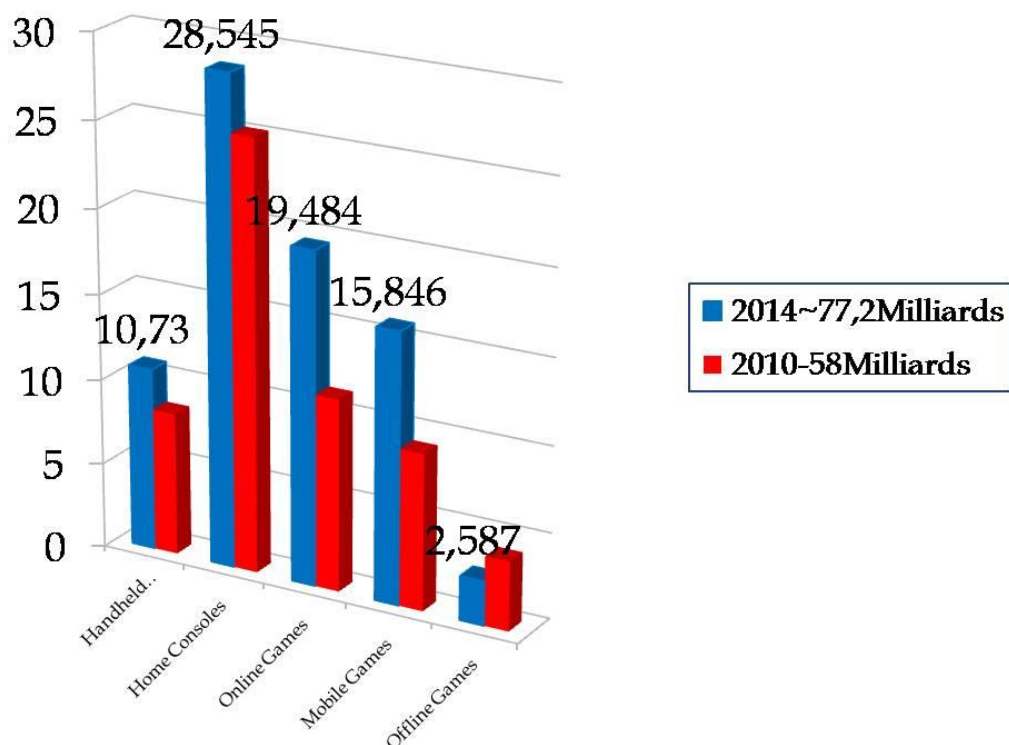
### A. Market Size

According to Vincent Teulade, Consultant Manager on PricewaterhouseCoopers (PWC), on 2010 this market (all sectors) will generate 58 000 millions dollars on the world. Compared to Music (26 000 M\$), DVD (32 000M\$), Movie renting (18 000M\$).

PWC plan a growth of 10.6% per year on this market, compared to movies (4.8%) or Music (1.1%). The 2014 result will be around 86 800 Millions dollars. Comparing to the Movies (all sectors) at 107 500 Millions dollars.

#### 1. Our Target

Our market is the Online Video Games that represent sales of EUR 10Billions on 2010 estimated at EUR 19.484Billions on 2014.



The overall market for is Massively Multiplayers Online games is immense. There are over 535 million users of online games for an estimated growth of 25% each year until 2014 (Thanks to emerging market as South East Asia and China).

This market is split on two business models.

- First is the PayToPlay (P2P) product, by monthly subscription that is on way to change since few years.
- Second is the FreeToPlay (F2P) where new or old-upgraded products are developed on this model.

On 2010 this 2 business models generated 52% P2P/48% F2P of the EUR 10 Billions generated on this market, where 3 years ago is was 75% P2P/25% F2P.

The tendency for 2014 is a 25% P2P/75%F2P for the EUR 19.25 Billions estimated market size.

Our segment of the Strategy oriented games is estimated to 13% of this total Market - EUR 1.3Billions.





## B. Market Environment

A player still stays on the radius of the first game he tried. And he plays around 2 or 3 different games on the segment he is interested for.

The life cycle of a gamers is Casual (spend less than 1 hour a day), then Extreme (more than 20 hours a week), then come back to Casual state according their life availability.

The current 3D MMO Games, on the PayToPlay business model offer a deep experience for the Extreme Gamers but too much dead times for the Casuals players.

The current Browser and Mobile MMO Games, on the FreeToPlay business model offer a quick and efficient experience of game for a short time but do not consider the life cycle of the players.

80% of the FreeToPlay players are young and never pay to play a game.

80% of the PayToPlay players are also using one or more FreeToPlay games.

84% of the players are not satisfied by the products they used.

The following table resumes the different models of play and kind of games offered on the market.

Theme park	Playground
What is it?	What is it?
Rides garish Many Peoples Cotton candy and prizes for everyone.	Sandbox with shovels and pails The rides that you have to run yourself. The nurse do not always monitors things.
Advantages :	Advantages :
Easy access. Lots of things to do. Gameplay clear. Clear objectives identified. Good mechanisms for telling stories.	Non-linear gameplay. Large deep. Experience realistic. Highly rewarding. Social Interactions strong. You will make friends.
Problems :	Problems:
Mickey Mouse is not real. The experiment is artificial. Little freedom, linear gameplay. The interest for the game is limited to content. Few incentives to human interactions. There are lots of people.	No clear objectives The anarchy leads to despotism. Dead time in the game Everybody can not win. Little ability to tell stories. Governance.
Source: Hilmar V. Petursson CEO of CCP (Eve Online)	
Theme Park Examples: World of Warcraft, Ogame, BattleStar Galactica Online	Playground Samples: Eve Online, Mankind



For all this reason, different needs according the life cycle of the players, evolutions of the experience of the product, evolution of the payment capacity according the age, there is currently a lack of product that the current business plan explain how to cover.

Additionally a strong tendency is emerging since 2009 about the mobility of the players and the need of using their Mobile portable as new platform of game.

This market segment, of EUR 8 Billions Euros on 2010 is planned to growth by 20% for the next 4 years to meet EUR 15 Billions Euros on 2010.

The current business plan covers also this aspect by providing connection to some aspect of the game via Mobile phone.

All sources and data provided are cumulated from the 22th November 2010 Newzoo report, the Daedalus project and [www.afjv.com](http://www.afjv.com) (French Video Game Agency) and ESA (21th century US video game 2010 report).

### ***C. Competitors***

The world of MMO games is everyday supplied with new titles on several universes. MMORTSs, and especially those who take place in space, have a particular place due mostly to a game play that is not simple to apprehend for a newbie. There is a severe competition for MANKIND and the top of the list games are:

#### EVE Online

EVE Online played in a persistent world, it is developed by the Icelandic company CCP Games; it was released on May 2003 as a 3D client. Players pilot a wide array of customizable ships although most are suited for specific use.

Eve is a massively multiplayer, online game that lets you play as a member of five different races as you explore, build, and form coalitions to protect your empire.

The success of the game came with the community features it developed through the years, counting on a huge community of more than 300.000 players (almost 270.000 subscribers and 31.000 free accounts), like virtual crimes such as theft, ransom and racketeering and also forming corporation and alliances to form stronger groups that defend and trade with themselves.

EVE is sometimes criticized for being too geared towards experienced players, and being rather intimidating for new players. CCP claims that this is largely a myth, and they try to balance the game play for both hardcore gamers and new or more casual players.

There have also been problems with limited server capacity, especially in battles with very many participating players, but there have been battles with around 1000 players involved.

There are currently 300 000 active players with an estimated result of EUR 53Millions.

#### Ogame

This one is a text-based browser game with over 2 million accounts. Created in 2000 by Gameforge AG, it's available in multiple languages and different nationalities have their own communities.

It is more a resource management game where players are ranked according to their technological advances and research advances, each player is assigned a planet where he starts building his headquarters, plants and facilities before exploring the space raiding other planets and systems. Resources can be obtained via combats, mining or trading.

Unlike the other games, the player does not have a constant control on his spacecraft or fleet; the combats take place instantly when enemy units are in the same area of the game and this last is managed by the CPU which calculates the results with an algorithm that takes into account the characteristics of each player and a certain degree of probability. Here also it is possible to make alliances to promote free trade or just to protect each member of it.

The game is easy to handle, as most of the browser games, and that participated to develop its players' basis - were they regular or casual players - with its huge world made of 51 universe, all having 9 galaxies, each with 499 systems, which have 15 planet slots where every Sci-Fi fan can find his pleasure.



Some players are still disappointed about the willing to keep it a browser-only game and also the limited features.

During the 2008 year, the Gameforge Company (OGame Editor) reports a sales result of EUR 32.4 millions and an EBIT of EUR 13.2 millions.

#### Beyond protocol

Beyond Protocol is a subscription based 3D MMORTS game in a persistent world. Players can build an empire, do intergalactic trade, diplomacy, colonization, R&D as well as combat. Entirely PlayerVsPlayer all the gameplay features exist solely between players of the game.

Beta test was released on September 2008, and the official game was playable two months later. Players build empires starting from a small planet motivated by the scarcity of the resources on their area. The game remains active 24 hours a day, if one does not take that appropriate steps, he might wake up some morning to find his/her empire reduced to ashes. Players can manage the game via SMS messaging when they are not in the game client. The game suffers from its poor interface and its slow paced gameplay. Players complain about its steep learning curve and the user base is small with many foreigners that play within their communities.

#### Infinity: Quest for Earth

In Infinity, the player controls a spacecraft and travels throughout the entire galaxy trying to make a name for him/herself, connected to an online server on which any number of people is playing in a persistent world.

The player will download the client from the internet. Although no official version of the game has been released yet, a combat prototype has been released to test the combat system as well as various technical implementations. The business model and subscription plans have not been made available to the public at this time. However, the current plan of the *Infinity* developer team is to keep the opportunity for a free and unlimited trial, but make all of the game's content only available to paying players.

This game has a common point with MANKIND: freedom of actions. The action takes place in an almost infinite virtual universe generated procedurally combining complex gameplay and nervous fighting, yet to be proven with the official release.

#### **Pricing trends:**

Game	MMORTS games (average price)	EVE Online	OGame	Beyond Protocol
Acquisition	€ 15	€ 19.95	Free	€ 19.99
Subscription	€ 8 for monthly plans	1-month-plan € 14.95 12-month-plan € 10.95 € 131.40	Free (in-game shopping only)	€ 15monthly plan

#### **Risks Analysis:**

- A new competitor on the Browser market, based on the license of BattleStar Galactica is planned for 2011. This product will be 1 unit oriented and casual gamers.
- An analysis of the Gameforge Strategy show they are oriented to provide both kinds of platforms (Client/Browser) instead of just Browser game.  
They bought a Client oriented studio company in 2009 and signed the Star Trek license of product on July 2010.  
This company has to be survey but no products are expected before 2012.



### III. Strategy

#### A. *Business Model*

There are two different business models on the Online game market, the FreeToPlay and the PayToPlay.  
The ability to monetize the customers is detailed as following:

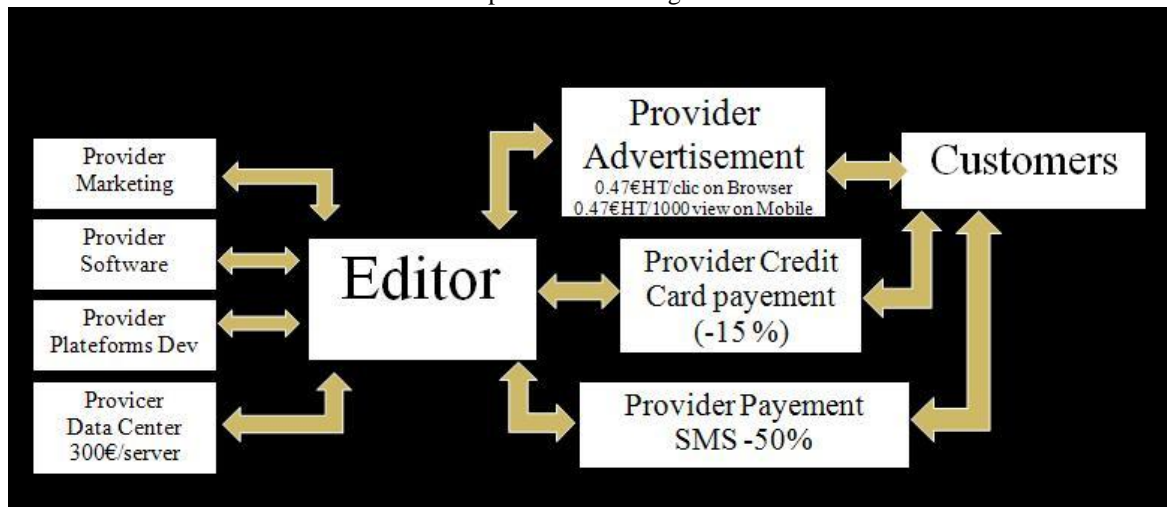
FreeToPlay	PayToPlay
<p><b>Basic game free (sometimes limited)</b> Free access to the game, no monthly payment to connect it</p> <p><b>Advertisement banners:</b> The customer just click on a banner and we collect an amount of money - 0.47€/click We just put the banner on the browser screen of the player and for 1000 view we collect an amount of money - 0.3€HT/1000 view</p> <p><b>Use of « Virtual Goods »:</b> Payment of goods for the “Avatar” of the player, or the comfort of the game (bigger cannon, booster of the game...) The average price is 1\$ (same conversion for Europe 1€)</p> <p><b>Subscription for advantage:</b> Possibility to pay a subscription for a month to have a better experience on the game (called Freemium accounts). The average price is 4\$ (same conversion for Europe 4€). The payment is generally made via Internet account (paypal), or SMS payment, or direct credit card.</p> <p><b>Derivate products and goods</b></p>	<p><b>Box of the game:</b> Sold on supermarket (80%) or via internet (20%) Price 30 € (average) Including subscription to the game (1 to 3 month)</p> <p><b>Collector Version:</b> Price 30-75€ Including special goods of the product and some specials media features (video, additional content for the game...)</p> <p><b>License subscription:</b> Subscribe from 1, 3, 6 or 12 month Sold on supermarket via key-code card or Internet payment Medium price of 8-10€ per month Possible automatic subscription Payment is generally made via Internet account or credit cards.</p> <p><b>Derivate product and goods</b></p>



Our plan is to use the FreeToPlay business model with basically 2 kinds of payment. Via PayPal/WorldPay and via SMS Micro-Payments.

Some additional advertisement banners will be provided to monetize the non-payers players.

The value chain of this business models is explain as following:



## B. Strategy

Our target market is the Space Conquest online strategy game market.

By being the first cross platforms FreeToPlay Space online game, we can tap into a huge market and steal a significant amount of users from existing games.

Our aim is to also attract non-gamers who are fans of other strategy stand alone products (StarCraft, Warcraft III, Supreme Commander) and space movies adventures (Star Wars, Star Trek, Battlestar Galactica, StarGate).

Firstly, we will dedicate a contest for Freemium users and players inviting new ones via social network systems, and offering an ability to win a certain number of goods, including a Ticket to Space (via Virgin Galactic) to get the maximum of OGame like players and Space movies fans.

Secondly, we will offer as main model of payment the Mobile SMS payment. The price will be 2.4€ per transaction. This kind of payment is the most important one according the success key factors, due to his “easy to access” aspect, but in counter strike it mean payment of 50% to the provider.

Due to that, all the estimations on this Business plan are projected with a net income of 1.2€ per paying user and per month.

Last point is that by being the only FreeToPlay cross platform quality Space Conquest Strategic online game with both kind of play, we feel that we can allow players to switch between the kind of games when they need and achieve 800 000 customers within the first twelve months.

This means that we will easily be able to provide a 20% return on investment. (reaching the goal of EUR 240 000/month profit within the next 12-24 months).



### ***C. Strategic Alliances & Partnerships***

Considering the fact that the Micro payment will take a big place on the ability to players to pay for ins tinctive payment it is really necessary to find a provider allowing players to connect from all around the world to the same universe.

#### **ZONG Micro Payment Systems:**

Zong is the leading mobile payment service used by the top online gaming sites, virtual worlds, social games, and social networks. In 2009 they processed payments for over 10 million unique users and are scaling up to several million per month in 2010.

Zong is available on 21 different languages and cover more than 200 carriers for more than 3 Billions consumers.

Zong also allow higher connection by instant payments, higher conversions and higher payouts.

They currently do not cover China but plan to do and currently are opening access on Hong Kong and South East Asia.

Considering the fact that the server position is also a first importance on the “easy to access” and client-server answer rate, we are considering to split the server position into 3 principle points.

1 for Asia on Hong-Kong to allow access from China and rest of the Asian area, one for Europe on France for as central point of the Europe and one in New York for United States Area.

#### **O2 Online Entertainment:**

O2OE provides first-rate network infrastructure across the world, customer support, local marketing and distribution solutions across all major markets and multiple payment methods to cater players all around in china.

O2OE has distributions throughout the world and has its servers located at top data centers in the related region providing a low "ping" gaming environment. Having local distributions not only ensures sales reach, but also allows the billing structure to be flexible to the norms of the region. Flexibility is important, as credit cards are not prevalent in many countries around Asia. O2OE's payment system accepts payments in the forms of credit cards, pre-paid cards, direct deposit, and phone service billing.

O2OE is also the owner of the IP of Mankind, which where Quantex signed the Development and Distribution license of the product.

#### **OVH:**

As leader on the French market of the dedicated server we selected them to provide the servers for the European market.

A server cost is EUR 300€ per month for 8 cores processors, unlimited broadband and 24G memories.

A server allows them to create up to 6 servers for the games, and 2 additional servers for additional needs.

A certain number of Partnerships are started with:

- Writers of Space Opera books for additional contents on the story board of the game,

- Mobile providers of VOD for additional contents

- Competitors on other platforms not on the Online Markets for additional contents and community



## **IV. Service Description**

### **A. Services**

Providing a high level virtual world game with a persistent futurist universe where the players will be free to create their own empire by exploring, colonize, conquest and build a deep and addictive experience.

This product as Multiplayer Online Game, allow making this unique experience, alone or with real players, on a galaxy composed by more than 500 000 planets and more than 60 000 systems.

The number of units to manage will depend of kind of access selected by the players and the amount of systems and planets (automatically generated) will depend of the need.

The critical aspect is the level of services provided for the customer satisfaction. As a hit on this market can meet 50Millions players, it is needed to provide a high level of answers and the rights one.

As the aim of the current business plan is to enhance the product on the FreeToPlay business models we detected the following additional needs of services:

- Recurrent quality Social Network contents (via Facebook, Blogs...)
- Easy to access services (1 click connection to the universe)

### **B. Features**

The basic features of the current 3D client game are following:

- 24/7 access to the virtual world with high availability and low ping
- Secure data encryption and server access to avoid pirate gamers to kill the product
- Clustered servers support to allow to manage the size of the virtual world
- Technical support on the servers side (Database, email sending...)
- Customer support (In-game, Forum, Mail Support, Community questions)
- Community management to listen players needs and innovation
- New development for new content and product corrections
- 3D design for models and artistic products
- 3D architect for render on screen of the 3D content for all platforms

The new features developed for the Browser and Mobile connections are following:

- Web development for the new contents
- Additional development for the FreeToPlay gameplay
- In-game management to generate events for players

### **C. The software description**

The Mankind universe provides a certain number of features to allow players to play together and enjoy the adventure.

The list of feature included into the 3D product but not limited:

A public and privates chat channels to discuss with other online players

A mail system to exchange private and offline mails

A manager allowing users to set their contacts as friend, ally or enemy.

A list of technologies that the players can search on laboratories to increase their level

A list of more than 180 kind of units, spread into vehicle units (space and planets), structures units (space and planets), and cities units (planet)

A galaxy clustered on 512 per 512 sectors. Each sector including a certain amount of systems (up to 30 on the current configuration)

A list of 62 000 systems including each one up to 8 planets from different kind (sand, iced, earth, gaseous...).

Each kind of planet containing a probability to found list of 21 different kind of mineral resources (Gas, Oil, Carbon, Stone, Uranium, Titanium... Hydrogen) containing some rare one where players need to battle to own them.

Each player can use all this mechanism to build their housing, their fleets, conquest the galaxy, own territories, battles for any reason, create guild and friend with players from all around the world.

This virtual world will be accessible by Browser access for casual players with some limitations on the product to invite the players to come into the 3D client product.





## D. Associated services

- A mechanism of virtual money will be added to enhance the product for the FreeToPlay business model.

This money will be paid with real money by players to have time limited advantages and more features into the game.

- An access by mobile to a certain number of game functions will be provided for Freemium accounts. Freemium account will be account that pay to have more features access.
  - An additional mobile feature is currently provided for free by sending email when a player is attacked into the game to invite him to connect.
- Freemium account will also receive an SMS on their mobile to invite them to connect by Mobile or Browser or Client to manage the defense (asking help from friends, ordering some basics strategic actions)

## E. Analysis

By this analysis we will provide the information needed to take on count all the aspects of the current business unit.

<p><b><u>Strengths</u></b></p> <p>Know How on the Game design Know How on the market need Know How on software development Product already upgraded</p>	<p><b><u>Weaknesses</u></b></p> <p>Financial Team Product reputation as bugged (from 2001) No License from a big name</p>
<p><b><u>Opportunities</u></b></p> <p>Growth of the market on Asia Blue Ocean Market Free to Play business model</p>	<p><b><u>Threats</u></b></p> <p>New competitors (2011 BattleStar Galactica) Browser product editors making 3D client (Game Forge Strategy with Star Trek licence),</p>

## F. Key Success Factors

- **FreeToPlay Key Success Factors**

Internet has given power to consumers, players. They are now much easier to learn, compare deals, trying. Internet can offer them an oversupply. No wonder the "free" has become one of the engines of the Internet. Knowing that the offer is bigger than the demand, free playing could be a huge pull factor for consumers.

Who can resist the offer of a free game? But the free games from the Free-to-play business model are not the only reason of their success.

### Access barriers as low as possible.

A Free-to-Play well designed allows a player to "go" in the game as quickly as possible: The registration process should be as lean as possible, the player must have to download and install "client" (hence the great future of games running directly into the browser), and especially do not ask for bank details. A real game and not a product at a discount. A good Free to Play is not a scam.

The secret of success is to keep the newcomers as long as possible and for that they must offer a real gaming experience with enough depth to play them for months.

The more a player plays longer, it has a chance to buy it because it is involved in the game and make friends.

A Free-to-play is a real game with a game design more sophisticated than it seems.





### **Allow players to express themselves.**

Selling accessories is the ideal support for the customization of player avatars. For some it is a way to show off, for others it is a way to express his personality. This feature addresses a strong need for individual media, the same that drives millions of people to "pass" on TV ... at all costs.

### **Encourage viral.**

A good free-to-Play is a game that will make his players their best ambassadors. I have already cited the example of "Who Has The Biggest Brain?" Playfish. Twenty months after launching its first game, this studio has 50 million players. And such a result is obtained without any cost in communication. To achieve this goal, a free-to-play should encourage the player to involve his friends.

- **Standard – Market Key Success**

**Superior Customer Service:** 24/7 hour high-quality server and game monitoring.

**Environment:** provide a unique game environment (in this case, Persistent Space Universe)

**Quality:** Offering clients a wide range of quality graphics, sounds and other content in one environment.

**Reputation:** continually improve the quality and amount of the contents (Theme Park and Playground) in the game itself.

**Community size:** most of the players need a strong community to be able to enter on a new game. Even if 84% of the MMO players play with peoples they know (Love, Family, and Friend)

## **V. The Marketing Plan**

### **A. Target**

Our challenge is not only to offer a good service around a good product, but also to understand very well our customer's need and culture.

In order to touch the maximum number of potential players a product need to be cross-platforms to meet the maximum number of players in the kind of universe they like to have fun.

We have chosen the PHP Space strategic game as first cross target for the following reasons:

- Good market potential with a large community of more than 2 millions players already existing on this kind of FreeToPlay games.
- Community existing since more than 10 years and mature for new product.
- Strongly oriented Social Networks Community
- Not satisfied by the deep of the existing product
- Just updated by the original owner and more oriented "pay" than "free"

It fortunately appear that the server part of this kind of product have several number of Player developed Open Source code and we can use it to Marketize this aspect.

As second cross target we selected all the peoples loving the Star Wars movies, Stargate Universe series for the following reasons:

- Good market potential with more than 2 millions viewers on Europe and 3.6 millions on US
- Community existing since more than 10 years and mature for new products
- Strongly oriented Space conquest.
- Hungry of new kind of products Space oriented.

The common and larger target is all the peoples interested by the Human Space Conquest where a large part is Internet connected. And we will as soon as all is ready to use, make a marketing buzz oriented to win a "Ticket To Space" (by Virgin Galactic).



## **1. Demography**

### **MMO players on PayToPlay :**

The average age of MMO players is around 26. In fact, only 25% of MMOs players are teenagers. About 50% of MMOs players work full-time. About 36% of players are married, and 22% have children. So the MMOs demographic is fairly diverse, including high-school students, college students, early professionals, middle-aged home-makers, as well as retirees. In other words, MMOs do not only appeal to a youth subculture.

Another caricature of video gamers is that they are solitary hermits, but the data on MMO players show that 80% of MMO players play with someone they know in Real Life (a romantic partner, family member, or friend) on a regular basis. Thus, are in fact highly social environments where new relationships are forged and existing relationships are reinforced.

### **On the Free2Play business model the things are a little bit different**

#### **MMO players in Free-to-play.**

These are often very young. SOE has announced in May 2009 that 75% of registered Free Realms had less than 17 years and 46% were under 13 years.

These players are newcomers to the MMO world. These are usually players who did not play as flash games free, pirated or used.

They can not afford a traditional MMO and pay the subscription. The MMO Free -to-play allows the player the same games that their big brothers.

#### **Oriented casual gamers.**

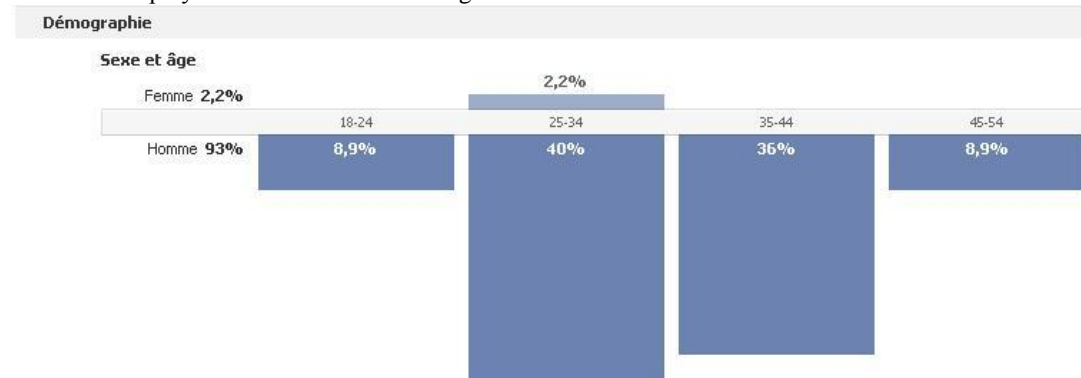
These are different from the previous category because their primary motivation is primarily social, they do not define themselves as players and they are so young that players of MMOs. According Playfish, the heart of the market is broad and ranges from 16 to 34 and only 25% of players are teenagers. Finally, there have as many male players as female players.

Player Profile of Free-to-Play is significantly different from what we know. This largely explains the keys to the success of these games are also different.

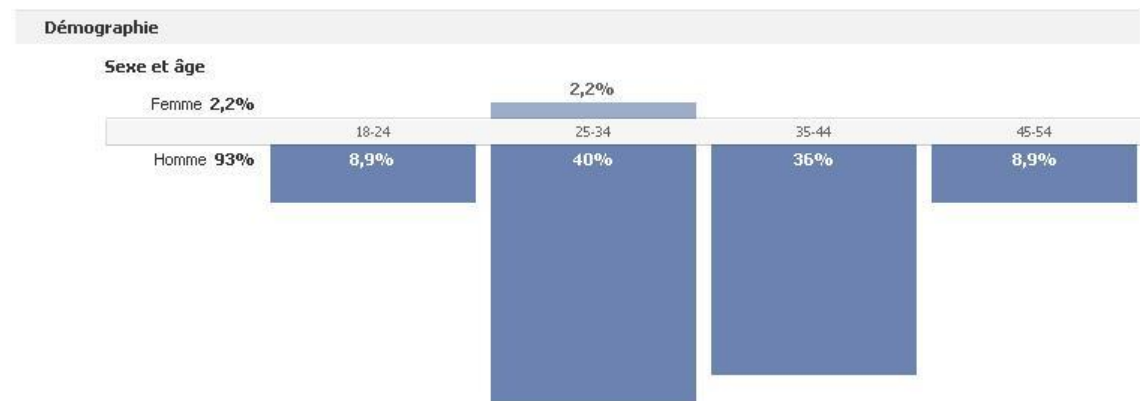


## Mankind Players

A specific analysis of the Mankind customers show that they are mainly on Europe (54%) then 37% on North America and 8.5% on China geographical area (Hong-Kong/Taiwan) and some other on Australia (1%). The age of the players thanks to the Facebook page of Mankind, show difference between French players and World Wide player's statistics as following shown:



## World Wide Demographics Statistics (Excluding China)



## French Demographics Statistics

It appears clear on any case that the current customers are the 25-34 years with an interest for the game on the 18-24 and the 35-44 years.

The main explanation of this fact is that the game is currently only accessible by "Pay2Play" business model and payment by International Credits Cards on £ and \$.

This payment is currently only accessible to the 25+ years old customers.

The second explanation is that the game has been started 10 years ago, and that the gamers of the origin have now more than 30 years.

It also appears that some "family" play together to the game. The father, the mother and the children's. Each one with its own "experience" of the game (Strategy, Management, and Wargame).

## 2. Potential New Mankind customers

The amount of new customers on Free-To-Play business models is more than 250 Millions on Facebook where it is still estimated a need of 12.2% of Strategic games.

These represent a potential of 30 millions players.

Additionally concerning the Chinese market, there is currently 380 Millions internet user, Chinese demography is young peoples and a report a 78Millions gamers with a high interest for Space Conquest.



Success key for this market:

- Chinese gamers prefer the Free-to-Play (P2P) model of online games in which online operators generate revenue via the virtual economy, rather than the time-based model in which access is provided for a fixed number of pre-paid hours.
- 63% of gamers surveyed increased their spending on online games on the past year.
- Social Networking Sites (SNS) games have gained popularity among Chinese consumers, and 88% of the gamers Niko surveyed claim to play SNS games
- The primary reasons gamers with PCs at home go to an Internet café are to be social with their friends and to participate in gaming competitions
- At least 65% of gamers use Internet cafés at least part of the time
- There were 68 millions online gamers in China by Niko definition at the end of 2009 and by 2014 the number should reach 141 millions, a 15.5% CAGR.

(Sources of information from January 2010 China Internet Network Information Center -CNNIC-, IBISWorld and Niko Partners)

The Chinese OBSESSION with Video Games

- "My boys love to play video games, but Chinese youth really LOVE their video games" (Tony Sagami - Investment Opportunities 2010)
- Gaming is one of the cheapest social activities available in China that makes the equivalent of 100\$ to 120\$ per month. An hour's worth of play at an internet gaming café in China costs 25 cents versus 12\$ for a movie.

Finally we step on the financial part to meet the objective of 5 millions players on Europe, 7 millions players on United State, and 8 millions players on China by the end of 2014.

## ***B. Marketing Strategy***

**Six degrees of separation** (also referred to as the "Human Web") refers to a 19th century theory where everyone is on average approximately six steps away from any other person on Earth, so that a chain of, "a friend of a friend" statements can be made, on average, to connect any two people in six steps or fewer.

This idea is the main aspect of the social networks systems. Due to the need of the online players about social aspect, the marketing strategy of the product will be oriented viral.

### **1. Product**

As each non-paid account could manage up to 10 000 units and paid accounts up to 250 000 units, even if each unit need only 140 bytes on the database, it is necessary to clean the database by forcing the player to use them by "fun" even if an automatic "cleaning old units" bot have been developed.

As only 10 to 20% of the total amounts of players pay it is fundamental that we keep satisfied as far as possible the players on the game.

This aspect need to satisfy the peoples by generating event in the game, providing new content and high services (client/server/forums...)

The key factor on a Space Real Time Strategy game is to generate battles event to force the players to use theirs units.

This mean on the product the ability to link the event happening on the product (battle, success..) and the abilities of the players to share them into Social Network to report to their friend.

This also means to allow the players to share their experience with other and build "Guild" and other social aspects that increase the amount of players.

Last but not least, this mean to add a mechanism into the game, by fun and marketing way, for that the players promote the games and invite friends into the Game.



## **2. Price**

The price depend on the market, expected amount of payment per players can not exceed 4€ per players on European and United States market for a Free-To-Play game.

The impulsive payment by SMS mobile, do not have to exceed 2.4€, especially because the Asian market is on this level of price.

We will offer two kind of payment:

Freemium accounts: 4€ a month (Paypal/WorldPay Payment -85% payout - on all the currencies)

Virtual Goods: 2.4€ per SMS (Zong Micro-transaction - 50 to 85% payout).

Additionally we will put some banners on the browser product to put advertisements. This allows us to get some money from the advertisements provider.

Later on, according the amount of players, we will be able to promote Space Oriented new production (as Movies) and different others aspect of the database of players information we will get (age, gender, pays, level of education, incomes, number of children...) via the Business Intelligence part of our Information System.

## **3. Promotion by players**

We will base this strategy on the advantage, to automatically offer Freemium accounts to players that sponsor friends, as goodies (tee-shirts...).

The marketing aspect will be to offer to paying or 100 sponsored players access to some interesting contests as Travel all include to Cap Canaveral Park or to win a Ticket to Space (by Virgin Galactic), it mean a travel to the stratosphere.

This will allow increasing the amount of players and the game has to be enough addictive, impulsive and encourage them to pay.

## **4. Place (Channel)**

The main goal on this marketing plan is to speak about the product to encourage players to test it.

Additional channels will be used about the product that offers a new dimension of play for Browser Space Strategic gamers as:

- Web Game forums
- Specialized WebSite
- Magazines Games
- TV-Channels dedicated to Games
- Radio Media

These same channels will be used to promote the buzz around the “Contest” of winning a ticket to space and winning travels around the world.



## **VI. Information systems**

### ***A. Strategy***

Our goal is to keep the customers, the providers and the distributors in a very good relationship with us. We need to be very good on responding times because unhappy players will be the worst ads. The number of players is our main key of success, we must give them a kind of addiction to our product. To do that, we must look after them and collect data on their habits, who they are and how they really play our game. The collected data on the players must be analyzed and used to improve the services, the profitability and giving the players what they showed interest into to increase their willing to pay for more ads/subscriptions/virtual goods.

### ***B. Information system Architecture***

For all of these tasks we will need good information system architecture with:

- CRM for the contact with providers and distributors and the account management
- Developing and versioning tools to improve the development of the game
- A Knowledge Base to ensure the member of the team share and profit of the whole experiences
- BugTracking tool to give good response times to the players difficulties (included in the CRM)
- Business Intelligence tool for the collect and analysis of the players habits wishes and desires
- A WebSite with possibility of managing the player account and community tools like a forum and a chat.

We don't need any accounting and payroll application in our information system because this will be all subcontracted to an external specialized accountant (CPECF) already in charge of the accounting on the previous version of Mankind.

### ***C. CRM***

The CRM solution must not be entirely developed by our team but the goal is to choose a robust open-source or adaptable CRM solution to be able to make it evolve to our needs and adapt it to the specification of our product.

This CRM must include or be able to be adapted to the following features:

Sales Analysis, Players account management, Survey generation and management, Bug tracking, Computer Telephony Integration (CTI), Campaign Management, Mobile Synchronization (the players will have access to theirs accounts from theirs mobile devices) and of course Management of our technical and commercial partners.

Most of these functionalities will be implemented before the launch of the product because the players need accounts to play and report bugs as much as we need to get this report, survey and others features to succeed in the launch of the product.

Mobile Synchronization isn't a top priority but a feature that will increase the player's implication in the game and give us a competitive advantage against ours few competitors.

### ***D. Developing and versioning tools***

In order to help the developers giving their best performances we need to give them the better tools.

First an editor is necessary to code the programs. Eclipse is a very good editor used by many developers all over the world with a good community and plenty of extensions maintained by users and companies. Eclipse will be the main tools of developers' team, but to avoid problem with many people working on the same project, a versioning tool is necessary. So a SVN server will be used for this task and the program will be Subversion a powerful versioning and merging tool.

The development and reporting of the bugs and features to add will be necessary and so the open source bug tracking application BugZilla will be used.

In the end the developer's team will only work on Eclipse because SVN and BugZilla can be fully linked into the Eclipse interface.



### ***E. Knowledge Database***

Mankind team will have to recruit people and so, this people will have to understand quickly how the company works in order to be quickly productive. The knowledge base is the perfect tool for this, it centralize all the procedures and the tips from the team. For example if a developer find a good library for a future in-game feature, he can place his discovery on the knowledge base and so many month later when somebody will search how to implement this feature, he will just have to look in the knowledge base and use the library from his teammate. These kinds of tool help the team to be more productive and build a real helping community inside the company.

The knowledge base isn't fixed yet but we think to put DokuWiki which is free and open source.

### ***F. Business Intelligence***

The BI helps the company to collect and analysis the data from multiple sources. In our case, the BI will be implemented later and will be used in the collect and analysis of the player's data to improve our marketing, our future features and have a better targeting on the advertising.

### ***G. WebSite***

The Mankind WebSite is currently online but has not been updated since a long time. The first challenge is to rebuild the WebSite with a totally new graphic chart to adapt it to the actual trend of website like standard Free-To-Play industry. Another challenge is to make it 2.0 and so interactive with Social Networks like "Facebook" or "MySpace" and allow the formation of a bigger community with the help of a forum and an online chat, this will help people to communicate between themselves and talk with theirs friends about the game and so potentially make them come to subscribe to Mankind.

On the side of the functionalities, the WebSite will allow the player to manage his game account, his public profile and view his achievement, the big battles his combat reports ...

One of the big uses of the WebSite is that it will contain a Goods Market where players will be able to buy our virtual goods. This Goods Market will be monetized with the help of credit card payment and micro transactions from our financial partners (Paypal, Worldpay, Zong).

The Mankind WebSite is the first thing the players see and it must give them a subscription need it's one of the first sources of information about the game and so his management will be very important to develop our game business.

### ***H. Overall Architecture and Backup***

All of our Europeans servers will be hosted on virtual machine by OVH, a French hosting company (O2OE for the Asian market and another undetermined provider for the US). This solutions are the cheapest and the more flexible that we can have because in case of an overload we just have to call our provider to deploy a news server and it's ready to work in a couple of minute.

A crucial aspect is also the backup of ours databases containing the players' data. Some of these data contain financial information and so must be secured and duplicated on the server's databases. Of course the providers provide also these kinds of solutions and we will use them.

## **VII. Legal Features**

A specific analysis of the legal aspect is necessary specially for the Chinese market and the virtual good payment.

A recent law forces the virtual good to be taxed on the Chinese area. These have to be take on count.

Zong micro payment takes on charge for now all this aspects, including insurance, and provides us a net profit. But currently do not provide payment by China.

A French law forbid us to keep nominative information about players where this is not a problem as we do not keep nominative information.

In case of need we will need to provide this database to the French regulation for validating the right to use this.





## VIII. Organization Structure and Management

### A. *The Business Processes*

The business process consists of collecting new players, converting them into long time players and provide them during their life cycle enough content to keep them during time to finally convert them into paying players..

For that it is necessary to:

- Promote the game by Community Management
- Generate online event with Master Gamers
- Giving technical support in case of need (due to cross platforms compatibilities potential problems)
- Maintaining the servers
- Developing the new contents of the game and prepare new products

### B. *The Resources Needed*

The basic team including a developer, a community manager and a technical person, will be enough for the start-up session, but will quickly need new peoples to manage the new aspects of the product and the amount of servers needed.

A major part of the costs will be allocated to server's costs, and Marketing costs. Even if on the first year the development team will seem to represent a tiers part of the costs.

During the start-up phase of this project, a certain amount of resources will be needed for a total of EUR 140,000 and it is detailed on the financial part.

Additionally we can explain the ready to release after 6 first month thanks to a technical team ready to used (Developer/ Project leader/ 3D artistic designer/Technician/Community Manager) and especially because we will use some Open Sources server codes for the new Browser side of the product.

An other key part is that the 3D game (Database, Technologies, Server, Client, 3D models and renders) and the Background (Story, Artworks..) are already existing and accessible thanks to the license of Mankind product ([www.mankind.net](http://www.mankind.net))

Free-To-Play players allow releasing a product before all the functionality has been well finished. But need a close-to-listen and quick answer to problems to keep them on this phase.

Thanks to all this reasons we will be able to open the payment after only 6 months..

### C. *Management*

As a start-up, we will have work with a relative few employees amount in the initial stage of the development. Our focus on the viral social networks marketing will provide a cost efficient way of reaching new customers. A major part of our costs will be allocated to marketing and the rest on server renting.

The development part of the new content for Browser will be developed by two new employees on the base of a GPL PHP server game framework.

The rest of the development into the 3D client will be done by a new C++ developer managed by the how-know of the project leader.

The 3D design of new content for the Browser and the mobile aspect of the game will be provided by part time of one of the shareholders.

The technical part of the new content will be provided by our partner O2OE.

Finally the Community management will be provided on Germany/Austria by one of the shareholders (OP) and the French community (as lead testers) will be managed by LDA.

In case of need the Web development will be outsourced as the administration functions, such as accounting and salary.





## ***D. The Work Force: Function, Roles and Responsibilities***

The work force will in the start-up period, consist on the following categories of employees:

### **Managing Director:**

The managing director has the overall responsibilities for the company. The main focus of the managing director will be, in the initial phase, to contact the different media to promote the product, manage the contact with new partners to develop the activities, and manage the development team on the first steps of development.

### **Developers PHP/C++:**

The developer will provide content on the Browser aspect of the game and the 3D client for the new product and new content.

Monthly salary estimated €2500 per month.

### **Developer Server side:**

The developer for the server side will be on charge of managing the administrative development of the server game to allow more automatism on the clustering management of the game server and according the new need of the client's products.

Monthly salary estimated €2500 per month

### **Technicians:**

The technician will provide support for the server side of the product to manage all the Operating Systems problems, Hardware problems (monitoring) and setup of new games servers (clustering systems).

Monthly salary estimated €2500 per month

### **Marketing/Community Manager**

The Marketing and Community manager will be on charge to support communication of the organization for the product, the recruitment of volunteers Master Gamers to manage the in games aspects, translations of the new products and level 1 of support and to follow the need of the customers.

Monthly salary estimated €3200 per month

### **3D Designer:**

The 3D designer will be on charge of the image of the organization and develop the view aspect on the Browser side product and the web site. These include the 3D models evolutions, the design of the new contents and all aspect regarding design.

Monthly salary estimated €3200 per month

As the business expands, there will be a need to increase the team on development, technicians, and marketing significantly, thereby a need for other manager positions, such as example technical manager and product and project leader.

We will also, in this phase, consider employing European peoples to manage the different biggest communities.

A 3D architect, on charge of the technologies to upgrade the 3D clients will be needed on the second phase of the project.

Monthly salary estimated €5500 per month



## ***E. The Work Force in numbers***

The work force will, as previously mentioned, develop according to the needs at the different phases;  
At the time of start-up, the work force will consist of:

- 1 Managing Director
- 2 Developer
- 1 3D Designer
- 1 Community Manager

Excepted the developers, the different peoples mentioned are shareholders able to invest more times on the project. But we will have to consider giving some shares to motivate theses employees as any start-up innovative company. The aim is of course to attract the best of the bests.

As soon as the release of the product will be done it will be needed to manage the employment process to growth the technician team.

Following is the Recruitment Shedule.

Status	2011	2012	2013	2014	Total
Developer	2	4	2	2	10
Community Manager	1	2	2	2	7
Technician	2	15	30	45	92
3D Designer	1	2	1	0	4
3D Architect	0	1	1	0	2
General/Specific Manager	1	1	1	0	3
<b>Total</b>	<b>7</b>	<b>25</b>	<b>37</b>	<b>49</b>	<b>118</b>

## ***F. Organizational Structure***

### **Year 1:**

The organizational structure will have a flat structure and will consist of only 2 levels;  
Managing director will be the head of the company. Developers, Technicians and 3D designer will report directly to managing director.

### **Year 2:**

As the organization expands and amount of players will allow to open new market area (US/China), there will be a need to review the organizational structure.

One possible solution will be to define different market area for the technicians and product area for the developers but all the time keep a time on the week to work together to keep innovation aspect of the start up flat structure.

### **Year 3:**

On this step the number of technician and developers will critically increase (by the opening of the Chinese market). We will need a time spare to generate innovation on the company by a 20% off reserved on the self development of new products. As on many cases, the technician peoples are also players of video games and developers themself.



## **G. Recruitment Process**

Job offer will be placed on recruitment sites on the Internet, such as [www.monster.com](http://www.monster.com) , as well as on site specifically connected to the game sector such as [www.mondespersistants.com](http://www.mondespersistants.com) and [www.jeuxonlines.com](http://www.jeuxonlines.com) (MMO games).

A certain amount of community players, due to the 10 years story of the game, are currently on this level of necessary peoples and can be connected to add new implicated peoples into the team.

## **IX. Location & Equipement**

Due to the Internet aspect of the project, on term of geographical area there is no special area needed. We selected to be on the south east of France (near the French Riviera) in Aix en Provence. This location will also take a part on the recruitment process.

The Pays d'Aix has two leading technology and science parks and Three Graduate university (covering more than 85 000 students) offering companies and research centers all of the necessary advantages to help them expand.

- The Microelectronics / Information and Communications Technology hub : 30% of semiconductors are produced here on the Pays d'Aix
- The Technopôle Euroméditerranéen de l'Arbois: Europe leading "Technopole" (science based industry park) specialising in the environment
- Cadarache and ITER project (Nuclear Fusion project) with all the major actors of this sector (Areva..) are 20 km close to Aix en provence.

Its communications networks (with the international airport, the high speed train station (TGV 300km/hour) and the Highways) enable any company to reach the main economic centers of southern Europe in less than two hours.

Located at the Europôle de l'Arbois business hub, the Aix en provence TGV station is just 5 minutes from the Pôle d'Activités d'Aix en provence (Aix business park) and from Marseille-Provence International Airport, and 15 minutes from Aix en provence downtown.

The Aix-en-provence urban area is also today a strategic hub for companies seeking to take full advantage of all the possibilities offered by broadband telecommunications. Connected to the network of undersea optic-fiber cables, it enjoys a high concentration of French and foreign operators.

Several types of broadband services are available in the Pays d'Aix including ADSL, optic-fiber and wireless local loop.

As a consequence of its core activity based on Internet access, and need of connection to server all around the world with high connections, Quantex will only need to provide the basic office equipments. By basic equipment we mean copier, PCs, printers, servers and of course a high speed Internet connection.

We select the most suitable choice between buying and leasing the equipment for the different aspect by renting the copiers and printer, buying the computer, and renting the servers.

A deeper analysis will be required in order to make the best economical choice between the standard services offered business centers, expensive but flexible, and a lease with a properly management firm that would better fit our expected rapid growth.



## X. Financial Plan

### A. Assumptions

Among the various assumptions made to run our simulations, two of them are particularly keys for the future success of our business. The first one is the performance of our marketing plan and the second the amount of free players with the percentage of paying players.

#### 1. Marketing plan Objectives

The objectives of Mankind Space MMORTS Game are listed below:

- Achieve 130 000 new players per month via Viral Marketing within first 6-12 months of retail operation (6-24 months after start-up).
- Achieve 800,000 customers on the European market in the first year of operation to allow opening new market areas.
- Opening new market area within the next 12 month for US, and within the 12 next the Asian Market.

#### 2. Customers Objectives

	2011	2012	2013	2014
Amount of EU users	830 000	2 423 600	4 017 200	5 610 800
Amount of US users	0	2 450 000	4 850 000	7 250 000
Amount of Asian Users	0	1 665 000	4 861 800	8 058 600
Total customers	830 000	6 538 600	13 729 000	20 919 400
Incomes from Paying Players	717 120€	10 202 976€	30 048 192€	50 756 544€

This amount of players is less than all the standards Browser games are currently meeting on the market. The first reason is that we are planning that a lot of new games on this market are emerging where a lot of players will go to test and secondly because we consider that conversion rate could be less than expected.

For all that reason we prefer to take 10% of the market capacity than 80%.

During the 2011 year we are considering to open the payment within the 7th month of the year.



### 3. Assumptions on Expenses

**One of the most important expenses will be the server cost.**

Our different simulations between renting and buying show that renting is the better choice.

	2011	2012	2013	2014
<b>Amount of units to manage</b>	<b>24.07 Billions</b>	<b>189.619 Billions</b>	<b>398.141 Billions</b>	<b>606.662 Billions</b>
<b>Amount of servers associated at the end of the year.</b>	<b>314</b>	<b>2427</b>	<b>4944</b>	<b>7134</b>
<b>Server Cost</b>	<b>296 700€</b>	<b>4 495 500€</b>	<b>13 312 200€</b>	<b>21 194 400€</b>

The key aspect on the server side is the ability to rent the server step by step when we need them according the amount of players.

**Second expenses will be the salaries part as shown bellow.**

	2011	2012	2013	2014
<b>Developers cost</b>	<b>60 000</b>	<b>180 000</b>	<b>240 000</b>	<b>300 000</b>
<b>Community Manager</b>	<b>42 000</b>	<b>126 000</b>	<b>294 000</b>	<b>378 000</b>
<b>Technician</b>	<b>60 000</b>	<b>510 000</b>	<b>1 410 000</b>	<b>2 760 000</b>
<b>3D Designer</b>	<b>38 400</b>	<b>115 200</b>	<b>153 600</b>	<b>153 600</b>
<b>3D Architect</b>	<b>0</b>	<b>66 000</b>	<b>132 000</b>	<b>132 000</b>
<b>General/Specific Manager</b>	<b>80 000</b>	<b>130 000</b>	<b>180 000</b>	<b>180 000</b>
<b>Total</b>	<b>280 400€</b>	<b>1 127 200€</b>	<b>2 409 600€</b>	<b>3 903 600€</b>

**The third expense will be the Marketing aspect as shown bellow.**

	2011	2012	2013	2014
<b>Advertisement on website banners</b>	<b>240 000</b>	<b>480 000</b>	<b>620 000</b>	<b>860 000</b>
<b>Goodies</b>	<b>24 000</b>	<b>50 000</b>	<b>150 000</b>	<b>200 000</b>
<b>Virgin Galactic Ticket.</b>	<b>300 000</b>	<b>300 000</b>	<b>600 000</b>	<b>600 000</b>
<b>Travel Ticket</b>	<b>15 000</b>	<b>30 000</b>	<b>60 000</b>	<b>90 000</b>
<b>Total</b>	<b>579 000€</b>	<b>860 000€</b>	<b>1 430 000€</b>	<b>1 750 000€</b>



**Additionally we have to take on count the start-up requirements**

Legal	€1,500
New Web design	€15,000
Renting Dedicated servers for the Browser aspect	€1,500
Software and hardware investments	€15,000
Include the FreeToPlay and Social Networks links aspect on the 3D client of the game	1 month /1 dev
Starting setup and development of the Browser platform	3 months /2 devs / 1 technician
Set up servers for Browser and Open source adaptation to our need	1 month /1 dev / 1 technician
Begin programming Mobile aspect after beta	3 month /1 dev
Finalize programming Free-To-Play design choices	1 month /2 devs
Finalize 3D modeling and artwork for the Demo	3 month /1 3D designer
Conduct Beta Test for 3 month	3 month / 2 devs
Finalize Game Programming following beta test results	2 month / 2 devs
Set up micro payment and starting Marketing plan (Buzz about the product)	2 weeks / 1 dev / 1 technician
Begin web and Social Network marketing	Include on marketing costs
Release game for online retail distribution	€10,000
Office renting costs	€12,000
<b>TOTAL</b>	<b>€65,000</b>
	the rest is include within the salaries and marketing costs

## ***B. Cash Position***

	2011	2012	2013	2014
<b>Incomes</b>	717 120€	10 202 976€	30 048 192€	50 756 544€
<b>Server Costs</b>	296 700€	4 495 500€	13 312 200€	21 194 400€
<b>Salaries Costs</b>	280 400€	1 127 200€	2 409 600€	3 903 600€
<b>Marketing Costs</b>	579 000€	860 000€	1 430 000€	1 750 000€
<b>Working cost</b>	65 000€	35 000€	50 000€	80 000€
<b>Net Result</b>	-439 045	3 685 276€	12 846 392€	23 828 544€



## **XI. The Project Team**

### ***A. The team***

**Laurent de Alcala:**

Product Manager of Mankind product since 2008, 10 years on software development dedicated on Industry and Entertainment, Specialized on European and Chinese market. Graduated of IAE Graduate School of Management. Strategy consultant, 31 years,

**Marc Salvétat:**

3D designer freelancer since 4 years. Marketing consultant (Bouygues, Orange, SFR...), 29 years,

**Oliver Potzelberger:**

Community manager and project manager PHP/Java developments of the Mankind product since 10 years for German and French communities, 33 years,

**Jack Poon:**

Datacenter provider and Server Technician of the Mankind product since 2003. Working since 10 years within a mobile provider based on Hong Kong.

### ***B. Composition of the team vs Strategy***

The composition of the team is well balanced with broad knowledge of the Market target, IT and the specific business area, project management in general, communication, marketing, customer satisfaction and quality.