Maintenance Plan

For

Settlers of Java

By

Team Waterfall Method LLC

(Not actually an LLC at the time of publishing this document)

Section 1:

Costs Overview:

As any company continues to exist certain costs will continue to occur. The key to long term success requires that you keep those costs low enough that they do not strangle the company in costs, while also making sure that extreme cost cutting does not prevent the company from grasping future opportunities. Team Waterfall Method has the advantage that no proprietary or pay to use tools or technology were used in the creation of Settlers of Java. That means that Team Waterfall Method has no responsibility to license any technology as our user base grows and we are free to be flexible with our costs. Our goal will be to keep all costs as low as possible by taking advantage of cloud hosting so that we can dynamically scale our servers by needs and avoid the capital costs and unexpected maintenance costs of owning server hardware.

Section 2:

Personnel Costs

We will keep personnel costs low initially by only hiring ourselves for 5-10 hours a week each to write new code for the project, maintain existing code, and respond to clients/potential clients. This last part can be accomplished by only being available via email and social media initially, with a slight delay in response time. By doing this we can all keep other jobs to pay personal expenses, and receive IOU's from the company for hours worked to be paid out as income becomes available. As more income becomes available we can discuss hiring ourselves at more hours, potentially becoming full time employees of Team Waterfall Method one at a time. Once we are not able to provide sufficient labor to keep the company moving forward we can hire our first outside employee. This will be a pivotal point where we will need to ensure that hiring an additional employee will be able to provide us with labor capable of giving us access to new opportunities that will pay for that employee. The goal will be to delay hiring this new employee for as long as possible since this new employee will represent a need for reliable income sources for everyone, and additional administrative overhead that we may not be able to absorb.

Section 3:

Hosting Costs:

While hosting the files and webpages needed for this game on already owned equipment in our own homes behind our internet connections that already exist is an

option, it is not a very good option. Self hosting on non-business class hardware on internet that is also not business carries too high of risk to future opportunities as the result of downtime that it should not be used for anything more than prototyping. This is especially true when you consider the inflexible nature of owning this equipment and these types of internet connections. While self hosting may be viable in the distant future, it is not viable for a startup company that must be flexible. Because of this, Team Waterfall Method will purchase computing power from Linode Hosting to serve anything that cannot be hosted on Patreon. We can start with the $10 a month package and grow through their tiers of service as we grow. This will provide us with reliable performant servers with no capital costs. The starting service tiers are included below for completeness. Note that in the early stages of the company these servers may be turned off if they are not needed, saving money.

Linode 2GB	Linode 4GB	Linode 8GB	Linode 12GB
$.015/hr ($10/mo)	$.03/hr ($20/mo)	$.06/hr ($40/mo)	$.12/hr ($80/mo)
2 GB RAM	4 GB RAM	8 GB RAM	12 GB RAM
1 CPU Core	2 CPU Cores	4 CPU Cores	6 CPU Cores
24 GB SSD Storage	48 GB SSD Storage	96 GB SSD Storage	192 GB SSD Storage
2 TB Transfer	3 TB Transfer	4 TB Transfer	8 TB Transfer
40 Gbps Network In	40 Gbps Network In	40 Gbps Network In	40 Gbps Network In
125 Mbps Network Out	250 Mbps Network Out	500 Mbps Network Out	1000 Mbps Network Out

An additional $12 a year to Google will set us up with a basic ".com" domain name to point at our servers for anything that cannot be done with just Patreon. Once we have things set up, and evaluation of our resource usage will allow us to calculate

pricing for competing hosting services such as AWS or Google Hosting, and see what is least expensive as we grow. This gives us a total initial cost of $11 a month in server needs, growing to $21-$41 a month as we gain user base and add features to the game that may require server side resources.As our game is written in Java, the most costly thing that we may do on our servers would be to run server side java code on them. Our current implementation would allow about 40 instances of our game to exist per gigabyte of server memory, giving us plenty of room to develop server side host code to facilitate a more server based hosting of our game.

Section 4:

Promotional Costs:

An ongoing game is not much if we do not continue to get new players. Unfortunately, this often means spending money to attract new users. In my experience, a moderately effective ad campaign on Facebook can cost about $50-$100 a month if run continuously. Combining this with encouraging word of mouth spread among our initial users seems to be the most effective way to advertise our product and get new users initially. Since our product requires that you have other friends that can play the game with you that also own the game, selling bundles at a discount to friends of current owners, and deducting this value from the advertising budget may also be a cost effective way to spread our game. The cost to advertise on facebook can vary wildly because you are literally bidding against other advertisers for bidding slots. We can use this to our advantage by trying to target lower cost gaps between the most common

demographics and selling the game to them first. They can then play it and tell others about it, widening our market.

Section 5:

Continuing Income Plan:

One person buying one copy of one game is nice, but it does not provide income for long. The goal of this section is to establish our sources of income over time, and the value they represent.

Standalone copies: These can be sold to customers one at a time or in a discounted bundle. The advantage of this is that since it is completely standalone, we can sell one copy to every friend that wants to play with our original customer, and our customers will ensure that they get more people to buy it, since they need to personally know the people they are playing with, and organise how to connect to each other and play. This version of the game will "ship" with instructions that describe setting up vpn software so that people can play over the internet. Major revisions will cause the cost of the game to rise, but current users can upgrade for free.

Community Access copies: This version of the game is a little different. By the time that we have a reasonable number of Patreon supporters, we will design and release a new version of the game that is hosted on our own servers. This will require significant tweaking of our current game, but should be doable. The idea is that for a monthly fee, we will provide player matching services and server side hosting (and cheating prevention by extension) to simplify setting up games for our users. Games

played on this server will be tracked, and leader boards will be established to show who the best players are. This will establish a service with our software that will allow us to charge monthly fees and establish a recurring revenue stream.