**Whale Racer Maintenance Plan**

The overview of this plan will be developing Whale Racer for one year as of January 1st 2018, with the assumption all five team members from Team Carpet Co. are a part of the start-up. Secondly, since some costs increase after the first year or are yearly payments, there will be a short summary of two years. So the second year maintenance will actually increase, but there will no longer be deployment costs to consider.

All developers will work for free, paying each other in non-monetary ways such as with raisin bread, providing a creative programing atmosphere, and a stake in the success of Whale Racer. This stake is referring to a percentage of the LLC, from this point forward referred to as “the company” or “Carpet Co.”, to be created to hold the assets & earnings from Whale Racer. The main reason for the creation of the company is to provide relative legal safety for any future issues, it will also allow the company to sell games on Steam, PlayStation, and other platforms. The cost of registering the company’s name is **$35**, the cost of filing articles of organization for an LLC is **$165**. These are both deployment costs, but worth mentioning as the will alleviate other potential future maintenance costs such as legal fees and copyright disagreements. Most artwork and music will also be done inhouse, and for the purposes of this document will not be considered a cost.

The cost of the company is ongoing for taxes purposes, with **annual filings costings $40**. Both state and federal tax costs will also be taken into consideration, but will be removed from net earnings instead of being considered a maintenance cost. Personal taxes may have to be filed as partnership tax returns, but any accountants used for personal taxes will not be paid for by the company at this time. The company will hire an accountant, if the members feel it necessary to do so, this will be considered a maintenance cost only. Austin Irvine will act as the registered agent for the company. The company address will be Austin Irvine’s private residence so long as it does not violate his rent agreement. The cost of rent will not be considered a cost for the first year, whether headquarters is considered a part of expense & maintenance will be reevaluated each year until a more permanent location is secured.

The company will maintain a website, whaleracer.com, already obtained for **$12 a year** through Google Domains already purchased by Austin Irvine. This is an example of a cost that is part of deployment this year, and becomes maintenance the following year. This site will allow us to have a central location to promote Whale Racer and allow interested customers to ask questions and provide feedback. Using AWS we can sell our game directly as well as provide all necessary hosting, the first year’s cost is **$89/month**, going up to **$101/month** the following year. For maintenance the first month is considered deployment and the eleven remaining are maintenance.

Deploying on Steam has no ongoing costs, other than **30% of sales**. For this reason selling directly from our site would be beneficial, especially for beta releasing and testing. In this situation the fee would be considered an operating cost through steam and deducted from the net income the company is creating. For our business model it is important to remember we earn 70% of each game, before tax. Humble bundle has no cost other than percentage of sale, like Steam, which is 5%. This would be for promotional purposes in trying to get the word out about our game.

Developing on android has no continuing cost, only a **$25 registration fee**. Developing on iOS is a little more expensive. Apple platform is **$100/year**, this would be full cost for the company excluding the cost of the actual machines. Two of five members currently use apple machines, the cost of machines for the other three members (if the purchase is deemed necessary) would be considered a deployment cost. The first payment for the privilege of developing on iOS is also deployment, with following years being maintenance.

Developing for PlayStation, dev kits cost **$2,500**; however, the company is said to give them for free or on loan to indie game developers and there should be no maintenance cost as long as a dev kit that is loaned is not broken. We will assume that we do not break any equipment. Developing for Xbox would require a developer account, **$99** dollars for a company, this is one time payment and not part of maintenance. However, because of the concept approvals necessary to develop for Xbox if the account is not created in the first year it may be written as maintenance for console production. The cost of the Xbox consoles, if any are needed, will most likely also be considered maintenance of expanding our product line.

Advertising will be done mostly through Google AdWords, where the company can continuously alter how much is being spent on advertising. We will assume **$1000/month** on average, with the first month being deployment. Advertising will not be an every month expenditure, it does not make sense to advertise the game before it is released or to continue heavy advertisement when inbetween releases on platforms. It may be every month in the second year, this is because there will be completed versions of Whale Racer for purchase. We can do self-promotion through other sites such as Reddit where the cost is only our time spent on the project itself. As part of the developers’ labor is paid in raisin bread, I would estimate this to be about 12 raisins worth of work to do an AMA or indie game post.

Advertising through conventions will also be an important use of time and money. During the first year we will plan to attend PAX/GDC Indie conventions twice, purchasing mini booths for the selling and promotion of our games. During this time the focus will be on pc and mobile devices, with console releases being planned the following year. Depending on the progress with each platform we may be able to do some beta testing/promotion of the console releases. The cost of minibooths is **$2000**, compared to the cost of a full booth, **$5000**, this is a relatively good deal to promote Whale Racer and bring in funds to keep the production alive. We would most likely want to start advertising before the conventions and ramp up as preparation. The same pattern would follow in the second year of increasing advertising, this time we will only attend one convention in a fullbooth to promote our console release and full product line. At this point we would most likely switch to advertising for most of the year, with heavier advertising done when we are close to the release of console versions. All advertisements will be created in-house, so again there will be no expense.

**Hypothetical Maintenance of Whale Racer**

**(Table modified from Deployment plan)**

**1st Year of Development**

|  |  |  |
| --- | --- | --- |
| **Expense** | **Cost** | **Frequency** |
| AWS | $89 \* 11 = $979 | Monthly (11x) |
| AdWords | $1000 \* 11 = $11,000 | tbd |
| Tax filing | $40 | yearly |
| Accountant fees | $0 | yearly |
| Rent | $0 | monthly |
| Domain name | $0 | Yearly |
| Developers | $0 | Every day |
| Indie Developer Convention | $4000 – small booth | Twice |
| TOTAL | $16,019 |  |

**Hypothetical Maintain to Launch Whale Racer**

**(Table modified from Deployment plan)**

**2nd Year of Development**

|  |  |  |
| --- | --- | --- |
| **Expense** | **Cost** | **Frequency** |
| AWS | $101 \* 12 = $1,032 | Monthly (12x) |
| AdWords | $1,500 \* 12 = $18,000 | tbd |
| Tax filing | $40 | yearly |
| Accountant fees | $0 | yearly |
| Rent | $0 | monthly |
| Domain name | $12 | Yearly |
| Developers | $0 | Every day |
| Indie Developer Convention | $5,000 – large booth | Once |
| Console/Equipement | $1,000 | Once |
| TOTAL | $25,084 |  |

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Deployment plan