

Assumptions:		Marketing Costs	
DNJ (After Global Launch)	30000	Soft Launch CPI	2.5
Prototyping Phase (months)	3	Soft Launch Volume	10000
Timeline to Feature Complete (months)	9	US Burst CPI	3
Soft Launch (Months)	3	US Burst Volume	100000
"Fully Loaded" Cost, Founders	\$10,000	US Steady State CPI	1.5
DAU / DNJ	15	Steady State	
ARPODAU (Less Platform Fee)	\$0.10	DNJ Paid / Total	25.00%

		Months				Full Development					Soft Launch					Global Launch					
Expenses	Employees	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
Marketing	Backend 1	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
	Client 1	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
	Art 1	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
	CEO	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
	Backend 2				\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
	Client 2				\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
	UA Manager										\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
	Soft Launch														\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	
	US Burst														\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
	Steady State																	\$337,500	\$337,500	\$337,500	\$337,500
Total Expenses		\$0	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$70,000	\$70,000	\$70,000	\$95,000	\$95,000	\$95,000	\$707,500	\$407,500	\$407,500	\$407,500	
Revenue																					
In-game Purchases																		\$1,500,000	\$1,350,000	\$1,350,000	\$1,350,000
Total Revenue																		\$1,500,000	\$1,350,000	\$1,350,000	\$1,350,000
Profit / Loss		0	0	0	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(70,000)	(70,000)	(70,000)	(95,000)	(95,000)	(95,000)	792,500	942,500	942,500	942,500	
Cumulative Profit / Loss		0	0	0	(60,000)	(120,000)	(180,000)	(240,000)	(300,000)	(360,000)	(430,000)	(500,000)	(570,000)	(665,000)	(760,000)	(855,000)	(62,500)	880,000	1,822,500	2,765,000	