

Project Timeline

	Start Date	End Date	Duration(Work Days)
Preproduction	3/27/18	4/24/18	20
Development			
Milestone 1(Goal)	4/24/18	6/5/18	30
Milestone 2(Goal)	6/5/18	7/17/18	30
Milestone 3(Goal)	7/17/18	8/28/18	30
Milestone 4(Goal)	8/28/18	10/9/18	30
Alpha	10/9/18	11/6/18	20
Beta	11/6/18	12/4/18	20
Code Freeze		12/4/18	
Release to Manufacture (RTM)	12/4/18	1/1/19	20
Patches	1/1/19	1/21/19	20

Budget

Staff Budget Projections															
Position	Salary			Preproduction			Development								
							Milestone 1			Milestone 2			Milestone 3		
	Annual	Weekly	Day Rate	days	qty	total	days	qty	total	days	qty	total	days	qty	
Producer	\$90,000	\$1,800	\$360	0	0	\$0	0	0	\$0	0	0	\$0	0	0	0
Game Designer	\$80,000	\$1,600	\$320	0	0	\$0	0	0	\$0	0	0	\$0	0	0	0
Art Director	\$70,000	\$1,400	\$280	0	0	\$0	0	0	\$0	0	0	\$0	0	0	0
Technical Director	\$80,000	\$1,600	\$320	0	0	\$0	0	0	\$0	0	0	\$0	0	0	0
QA Director	\$60,000	\$1,200	\$240	0	0	\$0	0	0	\$0	0	0	\$0	0	0	0
Associate Producers	\$60,000	\$1,200	\$240	0	0	\$0	0	0	\$0	0	0	\$0	0	0	0
Lead Designers	\$50,000	\$1,000	\$200	0	0	\$0	0	0	\$0	0	0	\$0	0	0	0
Lead Artists	\$50,000	\$1,000	\$200	0	0	\$0	0	0	\$0	0	0	\$0	0	0	0
Lead Programers	\$65,000	\$1,300	\$260	0	0	\$0	0	0	\$0	0	0	\$0	0	0	0
Lead Tester	\$50,000	\$1,000	\$200	0	0	\$0	0	0	\$0	0	0	\$0	0	0	0
Assistant Producers	\$40,000	\$800	\$160	20	1	\$3,200	30	1	\$4,800	30	1	\$4,800	30	1	
Designer	\$40,000	\$800	\$160	20	2	\$6,400	30	2	\$9,600	30	2	\$9,600	30	2	
Artists	\$40,000	\$800	\$160	20	2	\$6,400	30	2	\$9,600	30	2	\$9,600	30	2	
Programers	\$40,000	\$800	\$160	20	1	\$3,200	30	1	\$4,800	30	1	\$4,800	30	1	
Testers	\$30,000	\$600	\$120	4	10	\$4,800	30	10	\$36,000	0	10	\$0	0	10	
Phase Totals						\$24,000			\$64,800			\$28,800			

Grand Total \$235,200

Budget

				Alpha			Beta			RTM			Patches		
Milestone 4															
total	days	qty	total	days	qty	total	days	qty	total	days	qty	total	days	qty	total
\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0
\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0
\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0
\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0
\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0
\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0
\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0
\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0
\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0
\$4,800	30	1	\$4,800	20	1	\$3,200	20	1	\$3,200	20	1	\$3,200	0	1	\$0
\$9,600	30	2	\$9,600	20	2	\$6,400	20	2	\$6,400	20	2	\$6,400	0	2	\$0
\$9,600	30	2	\$9,600	20	2	\$6,400	20	2	\$6,400	20	2	\$6,400	0	2	\$0
\$4,800	30	1	\$4,800	20	1	\$3,200	20	1	\$3,200	20	1	\$3,200	20	1	\$3,200
\$0	0	10	\$0	0	0	\$0	2	10	\$2,400	0	0	\$0	0	0	\$0
\$28,800			\$28,800			\$19,200			\$21,600			\$19,200			\$3,200

Budget



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200	32000
200	64000
200	64000
220	35200
36	43200

\$235,200
