Preliminary Budget

WIP: BUDGET NUMBERS ARE NOT FINAL

Pre Production	Quantity	Description	Expenses
Environments	3	Environments	Undisclosed
Concept Art	4	Character Concepts	Undisclosed
Storyboard	3 Boards	Storyboard	N/A
Logo	1	IP	N/A
Modeling	N/A	Environments, Characters	N/A
Animation	N/A	Character Animation	N/A
Sound Design	1	Royalty Free	Undisclosed
		Estimate	$3,000

Crowdfunding Campaign	Quantity	Description	Expenses
Copyrights, Trademarks	N/A	IP	$60
Studio Copyright	1	IP	$60
Advertising Banners	N/A	Promotional Materials	N/A
Patron Rewards	N/A	Exclusive tiered awards for patrons	N/A
Game Conference Tickets, Travel Expenses	N/A	Promotional Event	$150
Campaign Manager	1	Campaign Manager	$10-32 per hour
Video Editing	1	Promotional Video	N/A
Celebratory Pizza Party	1	If Crowdfunding Succeeds	N/A
Crowdfunding Taxes	1	Fees	5%
Taxes	N/A	Sales Tax, IRS 1099-K tax form	N/A
		Estimate	$1,500

Software	Quantity	Description	Expenses
Studio Space	1	Monthly rent	N/A
Unity	1	License fee, Game Engine	5% earnings
Blender	1	Open Source, Modeling	Open Source
Autodesk Maya	x2	License fee Modeling, Animation	$1,470 per year

	Quantity	Description	
Allegorithmic Substance Painter	1	Texturing	$590 Per Year
Allegorithmic Substance Designer	1	Texturing	$590 Per Year
JIRA	1	Bug Tracking	$10 per Month
		Estimate	**$3,000**

Studio	Quantity	Description	Expenses
Art Director/ Production Designer	1	Experienced Animator or Art Director	$60,000-80,000
Technical Director/ Lead Programmer	1	Experienced Game Developer or Animator	$60,000-90,000
Production Manager	1	Experience with Scheduling and Budget Managem	$50,000-60,000
Sound Designer	1	Composer	$40,000.00
Programmer	1	Game Engine Programmer	$75,000.00
Programmer	1	Game Engine Programmer	$75,000.00
Modeler	1	Game Modeler	$40,000.00
Animator	1	2D or 3D Animator	$50,000-70,000
Animator	1	2D or 3D Animator	$50,000.00
Animator	1	2D or 3D Animator	$50,000.00
Writer	1	Writer	$30,000.00
		Estimate	**$480,000.00**
			$1,000,000.00

Independent Contractors	Quantity	Description	Expenses
Accountant	1	Accountant/Legal Attaché	$32 per hour
Voice Actors	12	Voice Actor	$9- 45 per hour
		Estimate	**$16,000.00**

Distribution	Quantity	Description	Expenses
Steam Direct Fee	1	Online Game Distribution	$100
Quality Assurance Tester	1	Experienced Software Tester	$17 per hour
Game Tester	7	Game Testers	$8-10 per hour
		Estimate	**$2,000.00**

Notes

The likelihood of success is small without having professional involvement.
Hiring professionals at industry rates will significantly raise the costs of production

Need to reach 20% of funding in first 48 hours to have chance of success
Conservative Estimate: $8,000- 15,000 to produce a demo, trailer, or alpha

$300,000- $450,000 is the funding goal for full-time development of a game.
Note, this number is far short of what it actually costs to hire full time professionals.

$1.5- 3 million is the actual cost for an industry-standard project

Crowdfunding is tax deductable as a business, but sales tax may still apply

To produce the game will require professional facilities and equipment

It is unlikely an independent campaign will raise enough extra funds for this
Need to find sponsors

Wages need to factor in cost of living
Higher than $70,000 in some big city areas

Production will take at least 2-3 years
Need a 10-20 person team