

Preliminary Budget

14-Jun-17

WIP: BUDGET NUMBERS ARE NOT FINAL

Pre Production	Quantity	Description	Expenses
Environments	N/A	Environments	Undisclosed
Concept Art	N/A	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			-\$4,000.00
Crowdfunding Campaign	Quantity	Description	Expenses
Advertising Banners	N/A	Promotional Materials	N/A
Game Conference Tickets	3	Promotional Event	150-500
Travel Expenses, Food, Hotel	3	Promotional Event	150-500
Campaign Manager	1	Social Media, Networking	\$10-32 per hour
Video Editing	1	Promotional Video	N/A
Estimate			-\$1,800.00
Patron Rewards	Quantity	Description	Expenses
Digital Art Book	500	Digital	\$0
Soundtrack	500	Digital	\$0
Exclusive In-Game Content	500	Digital	\$0
Early Access Alpha	All	Digital	\$0
In-Game NPC or Dialogue	20	Digital	\$0
Hand Drawn Postcards	500	Print	N/A
T-Shirts, Merchandise	50	Product	N/A
Estimate			-\$500.00

Crowdfunding Goals	Quantity	Description	Expenses
Trailer	1	A cinematic trailer	\$8,000- 15,000
First Level Alpha	1	Working Game Part 1 (Levels 1-3)	\$30,000
Part 2	1	2 Year Development Cycle	\$150,000
Finished Game	1	1 Year Development Cycle	\$150,000-250,000
DLC	1	3-6 Month Development	N/A

Estimate \$450,000

Crowdfunding Deductions	Quantity	Description	Expenses
Copyrights,Trademarks	N/A	Intellectual Property	\$60
Studio Copyright	1	Intellectual Property	\$60
Crowdfunding Taxes	1	Kickstarter Fees	5%
Taxes	N/A	Sales Tax, IRS 1099-K tax form	N/A
Patron Rewards Shipping	N/A	Shipping Fees	N/A

Estimate -\$3,500.00

Software/Equipment Expenses	Quantity	Description	Expenses
Studio Space	1	Monthly rent	N/A
Unity	1	License fee, Game Engine	See DISTRIBUTION
Blender	1	Open Source, Modeling	Open Source
Autodesk Maya	x2	License fee Modeling, Animation	\$1,470 per year
zBrush	1	High Poly Modeling	\$795.00
Adobe Photoshop	1	Texturing, Art, Compositing	\$10 Per Month
After Effects	1	Video Editing, Compositing	
Allegorithmic Substance Painter	1	Texturing	\$590 Per Year
Allegorithmic Substance Designer	1	Texturing	\$590 Per Year
JIRA	1	Bug Tracking	\$10 per Month

Estimate -\$3,000.00

Studio	Quantity	Description	Expenses
Art Director/ Production Designer	1	Design, Art Style	\$60,000-80,000
Technical Director/ Lead Programmer	1	Game Pipeline, Engine, UI, Programming	\$60,000-90,000
Production Manager	1	Scheduling, Promotion, Budget Management	\$50,000-60,000
Sound Designer	1	Composer	\$40,000-50,000
Programmer	1	A.I., Rigging, Physics, Mechanics	\$50,000-75,000
Animator	1	Character Animation	\$50,000-75,000
Level Designer/Modeler	1	Assets, Environments, Characters	\$50,000-75,000
Writer	1	Script Development, Story Arcs, Sidequests	\$30,000.00
Estimate			-\$400,000.00

Extra Support Team	Quantity	Description	Expenses
Programmer	1	Programmer (Physics, Controls)	\$50,000-70,000
Modeler/Animator	1	2D or 3D Animator	\$50,000-70,000
FX Artist	1	VFX, Lighting, Rendering, Libraries	\$50,000-70,000
Artist	1	Promotional Art, Designs	\$50,000-70,000
Estimate			-\$200,000.00

Independent Contractors	Quantity	Description	Expenses
Accountant	1	Accountant/Legal Attaché	\$32 per hour
Quality Assurance Tester	1	Experienced Software Tester	\$17 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
Game Tester	7	Game Testers	\$8-10 per hour
Unity Sales Fees	1	Software License Rights	5% total earnings
Estimate			-\$2,000.00

Notes

The likelihood of success is small without having veteran 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.

The studio size will need to be small to stay within the budget

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

Crowdfunding is tax deductible 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 network 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 at least a five person team

A team of 10-25 would be ideal.