# Phoenix Head Game Studio business plan

[insert your business summary or sales pitch in 1 to 2 sentences]

## Our market opportunity

VirtuMarket provides a supermarket and other retailers the opportunity to enhance their customer experience by way of maximising customer immersion, minimising additional customer shopping sessions and providing a better experience for customers with disabilities.

VirtuMarket boost profits by reducing staffing requirements, increasing volume purchases and minimising overheads associated with maintaining a physical location.

VirtuMarket allows you to step into the future of the retail experience.

|  |  |
| --- | --- |
| The problem  A market problem that customers face. | With society moving to a shop-from home model, supermarket customers are often missing essential and non-essential purchases in their weekly shopping list and wasting precious time.  The lack of supermarket immersion (walking the aisles, browsing products) often limits their awareness on purchases and will force them to either do another online order or come into the supermarket physically. |
| Our solution  How we solve this problem for our customers. | We plan to create a 3D virtualisation of a standard supermarket with photogrammetric products and stalls that a customer/user can traverse through, browse and purchase products in either a web browser or VR application.  The intention is that the supermarket can provide to their customer base to enhance their sales and boost customer satisfaction. |

## Our target market

|  |  |
| --- | --- |
| The customers we aim to sell to | B2B market –   * Major supermarkets (Woolworths, Coles, Aldi) * IGAs * Boutique supermarkets * Other Retailers (Clothing, Electronics, Home Improvement etc.) |

## Our channels

[DELETE THIS TEXT, OR REPLACE WITH A SUMMARY STATEMENT Make sure the channels you use to communicate with customers suit your target market.]

|  |  |
| --- | --- |
| We reach our customers through: | email  mail  paid advertising  phone  shopfront  social media  website/online  other (describe if selected) |
| Customers can contact us through: | email  phone  shopfront  social media  website  other (describe if selected) |

## Our competition

We are competing with Contract Developers and VR/AR contractors

|  |  |
| --- | --- |
| Competitor name | 7DX |
| What they do well | Small team with a fast turnaround |
| What we do differently | Greater development expertise, higher polish and quality |
| Competitor name | *Ignition Immersive* |
| What they do well | *Generalised development for a range of industries* |
| What we do differently | *We provide a specialised solution for supermarkets and retailers* |
| Competitor name | *Intergy* |
| What they do well | *Backend software development and upgrades* |
| What we do differently | *We are highly experienced in customer facing, 3D environment programs* |

## Yearly financial plan

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Forecast expenses and profit  (Estimated) |  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| **Expenses** | **$103,500** | **$103,500** | **$103,500** | **$103,500** |
| **Profit** | **$3,050** | **$3,050** | **$3,050** | **$3,050** |
| Expected sources of revenue | 1. VirtuMarket Development monthly invoice 2. Monthly STL Subscription service 3. Contract Feature development – Ad Hoc | | | | |
| Fee structure | 1. $35,000 monthly for 12 months – License structure per site - $5,000 2. $20 Per Month subscription 3. $80p/h | | | | |
| Expected expenses | Hardware, Software, Office Space, Utilities, Wages, Marketing + Advertising, Tax | | | | |

## Key people

|  |  |
| --- | --- |
| Name | *Matthew Carver* |
| Position | Business Owner, Creative Lead |
| Skills/value | *Strong Business Minded*  *Proficient Programmer* |
| Name | *Amanda Hugnkis* |
| Role | *Lead Artist, Marketing Manager* |
| Skills/value | *Talented 3D artist*  *Creative and Effective Marketeer* |
| Name | *Seymour Buts* |
| Role | *Technical Director, R&D Lead* |
| Skills/value | *Highly Specialised Programmer*  *Intuitive Problem-Solving Skills* |
| Name | *Hugh Jass* |
| Role | *Lead Sound Designer, UX Manager* |
| Skills/value | *Amazing Musician*  *User Centric Designer* |

## Goals and Action Plans

[DELETE THIS TEXT, OR REPLACE WITH A SUMMARY STATEMENT - List 3 major business goals to complete over the next year. Aim for [goals that are SMART](https://business.gov.au/planning/business-plans/set-goals-for-your-business) – **s**pecific, **m**easurable, **a**chievable, **r**elevant and **t**ime-bound.]

| Goal | Create a VirtuMarket Proof of Concept within 3 months and pitch to major supermarkets |
| --- | --- |
| Actions  To achieve goal | * Create Photogrammetric products through * Create Basic User Interface and Experience as a POC * Prepare 6 proposals for potential clients over 4 weeks. * Present and negotiate with potential Clients |
| Deadline | 31/12/2022 |
| Goal | Create a STL Subscription Service |
| Actions  To achieve goal | * Conduct Market Research * Decide on a Niche * Create a Release Schedule and First Batch of Designs |
| Deadline | 30/11/2022 |
| Goal | Have a selection of possible development contracts |
| Actions  To achieve goal | * Identify key strengths of our development team * Network with professionals in the Games & Software Development Industry * Structure the business workload to allow for gaps in which contract work can be conducted whilst minimising business risk |
| Deadline | 31/10/2022 |