Business plan

Students (all members present) 27/11

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COSTS

Staff :

Owners :

* 4 engineers for the game design (v)
  + 220 days each before release
  + 20€/h
  + 123,2k€/year
* 3 engineers for business (v)
  + 220 days each before release
  + 20€/h
  + 92,4 k€/year

Other staff :

* 2 game testers (v)
  + (last year)

Office :

* Rent (f)
  + Office : 8,4k€/year
* Other equipment (desk, chair, printer) (f)
  + desks : 10
  + chairs : 16
  + printer : 2 = 500€ TTC
  + Video Projector : 2 = 2k€ TTC

Equipment :

* 4 high performance computers (f)
  + 3k€ per computer = 12k€ TTC
* 3 basic computers (f)
  + 1k€ per computer = 3k€ TTC
* Software licenses (f)
  + Pack office : 120€/user per year = 840€/year
  + Developing license (Unity) : 4\*115€/year = 460€/year

Production :

* CD/DVD w/ box (v) = 2€/unit
* License for online market (V)
  + 40%/unit sold (Steam)
  + PS4
  + XBOX
  + (Switch)

Insurance :

* 400€/year

Outsourcing :

* 3k€/year for sound, design, translation

Accountant :

* 13k€/year

Advertising :

* Online ads (f)
* Other ads (f)

→ 30% result

REVENUE

Basic Game price : 15€/unit -> 10€ of profit

Premium Game price : 25€/unit -> 20 € of profit

In-App purchases (DLC…) : 5€/unit

INVESTMENTS

Investors :

Own investment : 10k€/owners the first year : 70k€

Loans : 40k€ with a rate of 1.3%

WAGES:

5 engineers 1500€/month for the first 2 years since we’re not earning any money. A salary increase for the next years of 250€ per month because the game is working well.

From the 4th year we’re hiring a designer to help us develop our game and DLC.

An intern from the 5th year to be in charge progressively of the DLC development to let the staff work on a new game.

SELL FORECAST :

We’re planning to develop a premium version which will be the only physical version of our game. This version will help to raise funds for the first steps of the game design. Thanks to our advertisement strategy turned around influencers and youtubers we can plan on huge sales the first year especially on premium packages. We’re planning to develop a new DLC every 6 months which will provide us a more continuous source of income.

AMORTIZATION

First, staff’s pcs are enough for the game development and other necessary tasks. From the second year onwards, we invest on a huge pc in order to have a competitive one. Once the designer hired, we have to invest in a new pc for its daily tasks. The company is also providing all the licences needed.