

## Budget Interactive Media

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Title of project: **Nyoma - The Walking Village**

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### Budget – expenses

> From project start until Kickstarter launch in Q4 2020

<b>Fees/Wages author and producer</b>	<b>CHF</b>
Salary team members (author, producer, art, technical, etc).....	162'000
<b>Overhead expenses</b>	
Office Space .....	12'000
Software Licenses .....	10'000
Accountant .....	7500
<b>Marketing, promotion</b>	
Ads, Events, Promotion, Marketing tools .....	10'000
<b>Miscellaneous</b>	
Various (website, research material, testing devices, ...) .....	5000
<b>Total expenses</b> .....	<b>196'500</b>

## Budget – receipts

### Contributions of depositary

CHF

Funds invested by studio ..... 176'500

### Expected income sale

Kickstarter funds ..... 50'000  
Early Access sales ..... 500'000  
Full release sales (lifetime units) ..... 500'000

### Contributions from a third party (specify)

Contribution of private investors (specify)  
None

Contributions of public institutions (specify)  
None

Expected contribution from Pro Helvetia..... 20'000

**Total receipts..... 1'246'500**

Additional remarks:

Kickstarter and sales estimates are based on the release of our previous titles (Niche, Nimbatus).