Cost and Budget

Project Budget	Project Info			Budget Summary		
$1,950,000				**Budget**	**Actual**	**Under(Over)**
	Project Lead:	Smit, Niren, Harsh, Sachin, Ruchit		$ 1,950,000	$ 1,948,010	$ 1,990
	Start Date:	2020-11-21				

	Labor		Materials		Fixed Costs					
Tasks	**Hrs**	**Rate**	**Units**	**$/Unit**	**Material**	**Travel**	**Other**	**Budget**	**Actual**	**Under(Over)**
Project Upfront Cost								**$ 518,900**	**$ 517,150**	**$ 1,750**
Unreal Game Engine					-	-	-	0	0	-
Dedicated Game Servers Upfront Cost			10	$9,000.00				90,000.00	90,000.00	-
Server Installation	72	$75.00						5,400.00	5,400.00	-
Server Maintenance	54	$50.00						3,500.00	2,700.00	(800.00)
Amazon DynamoDB Database Upfront Cost							35,000.00	35,000.00	35,000.00	-
Database Installation and Maintenance	54	$75.00						5,000.00	4,050.00	950.00
Project Insurance							50,000.00	50,000.00	50,000.00	-
Software licence cost for development							80,000.00	80,000.00	80,000.00	-
Office Infrastructure and Workstation cost							250,000.00	250,000.00	250,000.00	-
Project Development								**$ 1,423,000**	**$ 1,395,360**	**$ 27,640**
Project Manager	3840	$60.00						225,000.00	230,400.00	(5,400.00)
Programmer	3840	$80.00						310,000.00	307,200.00	2,800.00
Game Visual Designer Development Cost	3840	$50.00						200,000.00	192,000.00	8,000.00
Game Animator Development Cost	3840	$50.00						200,000.00	192,000.00	8,000.00
Video Editor	720	$258.00						190,000.00	185,760.00	4,240.00
IT Infrastructure Admin	3840	$30.00						118,000.00	115,200.00	2,800.00
Tester	3840	$45.00						180,000.00	172,800.00	7,200.00
Project Release								**$ 35,500**	**$ 35,500**	**$ -**
Alpha and Beta Testing							10,000.00	10,000.00	10,000.00	-
Google Play Store/ Apple Store Release							25,500.00	25,500.00	25,500.00	-