



MAINTENANCE PLAN

EECS 448 PROJECT 4
BY TEAM 7



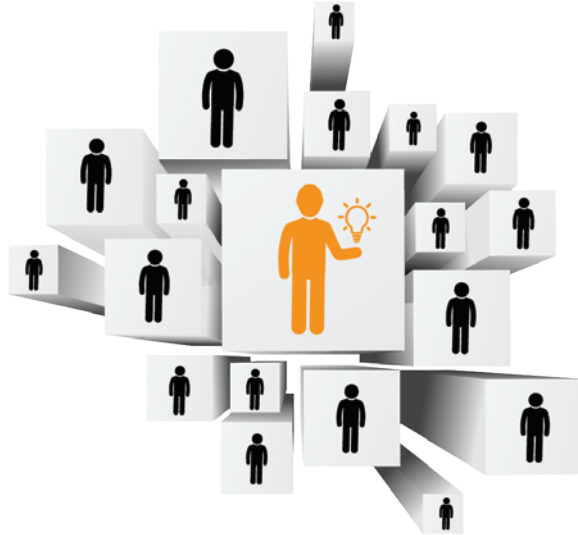
WEB HOSTING



Estimated Cost: \$465
for domain and server

Our app will need to be hosted on the web for clients to access it, which means we'll need a domain name and hosting server. Refer to the deployment plan for details.

PAYROLL



Estimated Cost: \$165,000
for 3 employees

We will need to pay employees if we expect to keep them, and will most likely need at least the following 3 employees to run our app as a business.

CEO - \$50,000/year

Manages business operations.

Game Developer - \$50,000/year

Develops games for the app.

Web Developer - \$65,000/year

Manages web portion of the app.

REVENUE STREAMS

1. Subscriptions

Our primary means of generating revenue comes from a freemium subscription-based model. Users can choose to pay for a monthly subscription which comes with a number of benefits over the free plan.

Subscribing users will get:

- No advertisements
- Early access to new builds
- Input on developer decisions
- Custom player appearance
- Priority access when servers are full

2. Advertisements

Our secondary means of generating revenue is hosting advertisements. While it doesn't pay as well as subscriptions, it provides incentive to pay and allows us to gain revenue from our free users. Users will see ads between each game, and a less obtrusive ad will be shown most of the time in the main lobby. Free users can temporarily avoid ads by inviting their friends to join our app.

REVENUE

1. Subscriptions

Target User Count: 100,000
Subscription Rate: 1.5%
Expected Subscribers: 1,500

Monthly Cost to User: \$10
Yearly Cost to User: \$120

1,500 users x \$120 = \$180,000

**Total revenue from
subscriptions: \$180,000**

2. Advertisements

Target Monthly Views: 500,000
Click-Through Rate: 0.5%
Expected Clicks: 2,500

Cost Per Click: \$0.73
Monthly Profit: \$1,825

12 x \$1,825 = \$21,900

**Total revenue from
advertisements: \$21,900**

FIRST-YEAR PROJECTIONS

Revenue

Subscriptions: **\$180,000**

Advertisements: **\$21,900**

Funding: **\$10,000**

Costs

Web Costs: **\$465**

Payroll: **\$165,000**

Marketing: **\$7,500**

Funding: **\$500**

Net Revenue: \$38,435