



THE OVATION REALM

Project Management

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Group 6
Østfold University College



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INTRODUCTION

This document is a presentation of our product and plans needed for the development of our computer game.

EP games is a developer, marketer, and distributor of video games. The company got a few games on the market, and one of our goal is to be the leading game producers in the world. EP games also works hard to make our customers and investors satisfied.

This *EP games* product is a single-, multiplayer, challenging role-playing video game named *The Ovation Game* with an accompanying mobile application. *TOR* is a challenging game with a compelling storyline that makes the player involved and addicted to the game. With good graphics, solid story and in first-view perspective, the gamer will experience how it would be to escape from captivity and to rebuild his own society in the age of revolutions and resolution of slavery.



MARKETING PLAN

After a market analysis, we found out that this type of game is not on the market. This indicates that there is a good basis for us to produce this.

After some research we found the most popular components in games already on the market. A good story, likeable universe and real life connection with our characters are examples of these components.

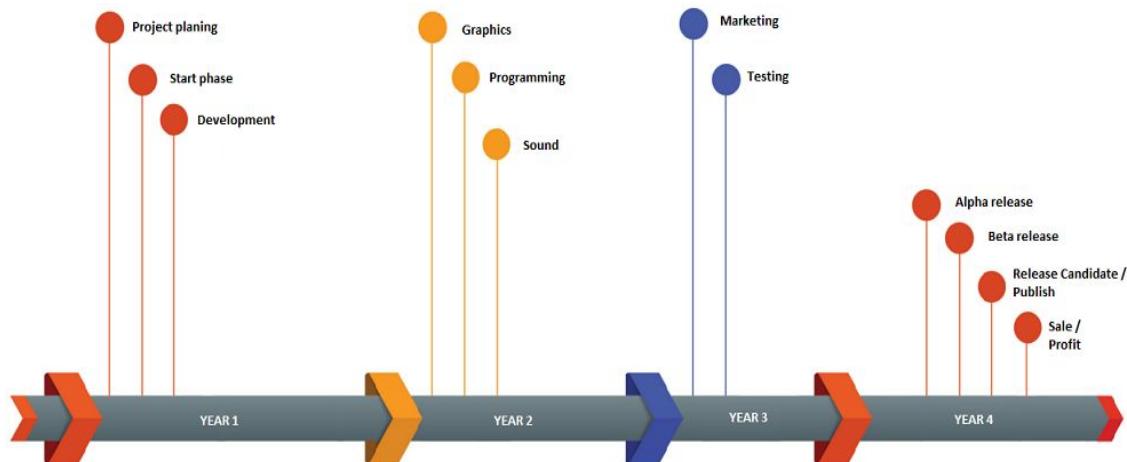
One of our strategies is to promote The Ovation Realm through digital channels with video commercials. We have planned a commercial during super bowl finals. Super Bowl has over 115 million viewers when it appears, this means that we just need to sell to 0.43% of these viewers to cover all the expenses we need.

We wish to target video gamers from age 16 all the way up to around 50 years old. We have assumed that those born after 1980 has a connection to gaming. This gives us a wide scope of possible customers.



TIMELINE

Below you can see the image of the timeline to follow in the coming years. It shows how we will monitor developments.



BUDGET

For all the employees it will round up on \$14 million dollars, this is the total cost for all the 4 years. Also the Leaders for each section; Project Managers, Game design leader, Programmer leader, Graphic design leader, Sound & Music leader.

What we have included in resources are data to employees, software, hardware, cloud service, Flat rent, food and office furniture.

For Advertisement we have one 30 seconds advertisement on Super Bowl, one TV season package, youtube advertisement will only cost us for view and cinema advertisements where we will advertise for 1 year in 5 cinemas per 20 countries to reach our audience.

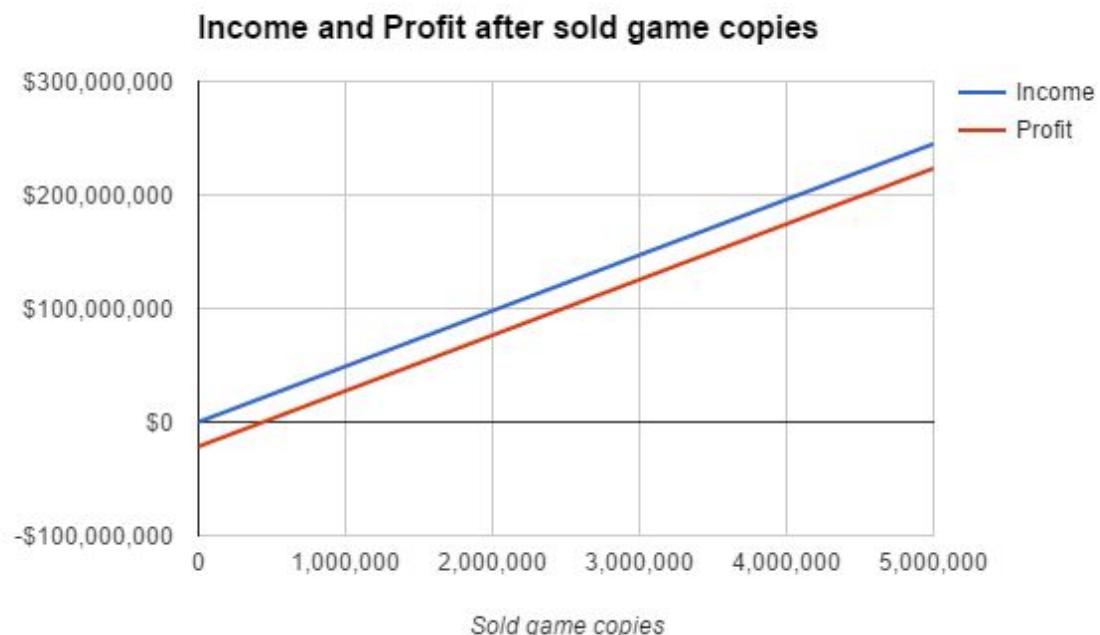
The total will be \$21.6 million dollars.

	Year 1	Year 2	Year 3	Year 4	Total Cost
Employees	\$4,824,000	\$5,184,000	\$2,232,000	\$1,728,000	\$13,968,000
Resources	\$916,600	\$201,600	\$201,600	\$201,600	\$1,521,400
Advertisement				\$6,114,000	\$6,114,000
Total Cost	\$5,740,600	\$5,385,600	\$2,433,600	\$8,043,600	\$21,603,400

INCOME

To cover all of the product expenses we need to sell 440 886 game copies.

Since there is only a few game like this, the chances for it to sell is considered high. When the income becomes higher than the outcome, the profit will be split between the developing company and the investor. The investor will get 40% of the profit.



This table shows the income and profit for both Investor and company.

Sold game copies	Total Income	Profit	Income for Investor	Income for Company
0	\$0	\$0	\$0	\$0
10,000	\$490,000	-\$21,113,400	\$490,000	\$0
50,000	\$2,450,000	-\$19,153,400	\$1,960,000	\$0
100,000	\$4,900,000	-\$16,703,400	\$2,940,000	\$0
200,000	\$9,800,000	-\$11,803,400	\$6,860,000	\$0
300,000	\$14,700,000	-\$6,903,400	\$7,840,000	\$0
400,000	\$19,600,000	-\$2,003,400	\$11,760,000	\$0
440,886	\$21,603,414	\$14	\$6	\$8
500,000	\$24,500,000	\$2,896,600	\$1,158,640	\$1,737,960
1,000,000	\$49,000,000	\$27,396,600	\$10,958,640	\$16,437,960
2,000,000	\$98,000,000	\$76,396,600	\$30,558,640	\$45,837,960
3,000,000	\$147,000,000	\$125,396,600	\$50,158,640	\$75,237,960
4,000,000	\$196,000,000	\$174,396,600	\$69,758,640	\$104,637,960
5,000,000	\$245,000,000	\$223,396,600	\$89,358,640	\$134,037,960

RISKS

Using each business area risk assessment as its basis, our company have decided which of the identified risks the project should focus on during the coming review period. Follow-up measures for other risks are monitored by the project manager and the other team leaders. More information about risk management can be found down below at the risk sheets.

Risk-ID	Risk	Affects	Description
R-01	Product competition	Business	There will occur a competitive product which will be marketed before our product is finished
R-02	Product marketing	Business	It is not sold enough games because of inadequate marketing

Risk information sheet					
Risk ID: R-01	Date:	Probability(%):	40	Impact:	Medium
Description: There will occur a competitive product which will be marketed before our product is finished.					
Refinement/Context: Subcondition 1: Small market for this type of game makes it attractive for other companies					
Mitigation/Monitoring: 1 By monitoring competitors on an on-going basis we get to know their behavior and so can start to anticipate what they will be likely to do next					
Management/Contingency plan/Trigger: By planning strategies to win the customers and not stealing them can we grow the business.					
Current Status: Not active					
Originator: Project Manager					

Risk information sheet					
Risk ID: R-02	Date:	Probability(%):	20	Impact:	High
Description: It is not sold enough games because of inadequate marketing					
Refinement/Context: Subcondition 1: Poor marketing planning Subcondition 2: It is limit with money for marketing.					
Mitigation/Monitoring: 1.1 Do a better market analyze for the current category of this game 1.2 Find out more where putative customers gets attracted to this type of marketing 2.1 Ask investor to get more money to our budget. 2.2 Allocate money differently in budget					
Management/Contingency plan/Trigger: Not sold enough games					
Current Status: Not active					
Originator: Project Manager					

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GAME CONCEPT

Platform

PC (Microsoft Windows)

Publisher

EP Games

Developer

Electronic Productions

Category

Role-Playing



Product details

It is a single player game filled with action, where you have to develop and maintain your own community, while defending it. The Ovation Realm brings to life a complete virtual world and will be open for you to explore it in any way you choose. As a player, you need to control and lead a growing community, while earning credibility and other people's trust to get their help. In the game you have to gather different resources and head online through our companion app to gather friends in order to get extra help with expanding the social community and to challenge other players.

Main Characters

Jaggour

An honest lonely farmer. He is 28 years old and hard working with a lot of goals and persistence.

Ayana

She is the girl Jaggour meets in captivity. She is 25 years old and is the daughter of The Brutal Lord that takes Jaggour as a captive.

The Brutal Lord

He rules the savage territories, is Ayana's overprotective father and the main villain in this game.

Storyline with goals

In the year 1835, The Ovation Realm, a place near the mediterranean sea, was attacked by the savages and the whole land was damaged.

Jaggour, a farmer who lost everything he once had, is now taken by The Brutal Lord.

Jaggour wakes up in the savage territories, with no clue on how he got there.

On his own he has to find people he can trust, for him to figure out a way home.

It becomes his mission to flee the savages and return home, so that he can start rebuild the society that once was.

While being in captive Jaggour meets a lady. They start trusting each other and she helps him find people and resources he can bring back to his country. Ayana, his new trusted friend, joins him and when they get home they need to rebuild The Ovation Realm. They are forced to protect themselves against the bad guys when they come looking for Ayana, the daughter of The Brutal Lord.

APPLICATION

The Ovation Realm Companion App

Platform: iOS, Android

Price: FREE



App Icon



This simple game companion application, connected to the player's game account, will

provide a full overview of achievements and statistics. It lets the player become a part of the social community around the game, through sharing scores, brag about achievements and compare progress with fellow players.

The app will give easy offline access to a game guide with extra information about weapons, equipment, maps and buildings. There will also be a quests helper, providing the information needed for the player to prepare his/hers next quests.

There will also be an in-app online shop, where it is possible to buy all items needed for the player to overcome tricky obstacles.

With this app the players will be constantly connected to the game!

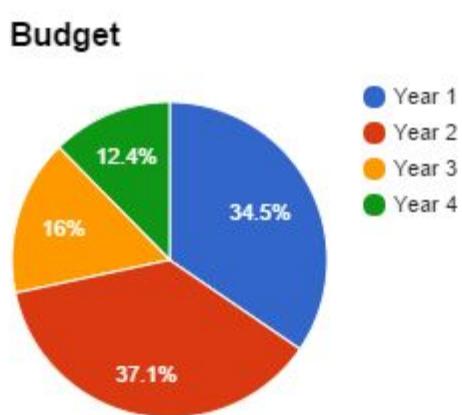
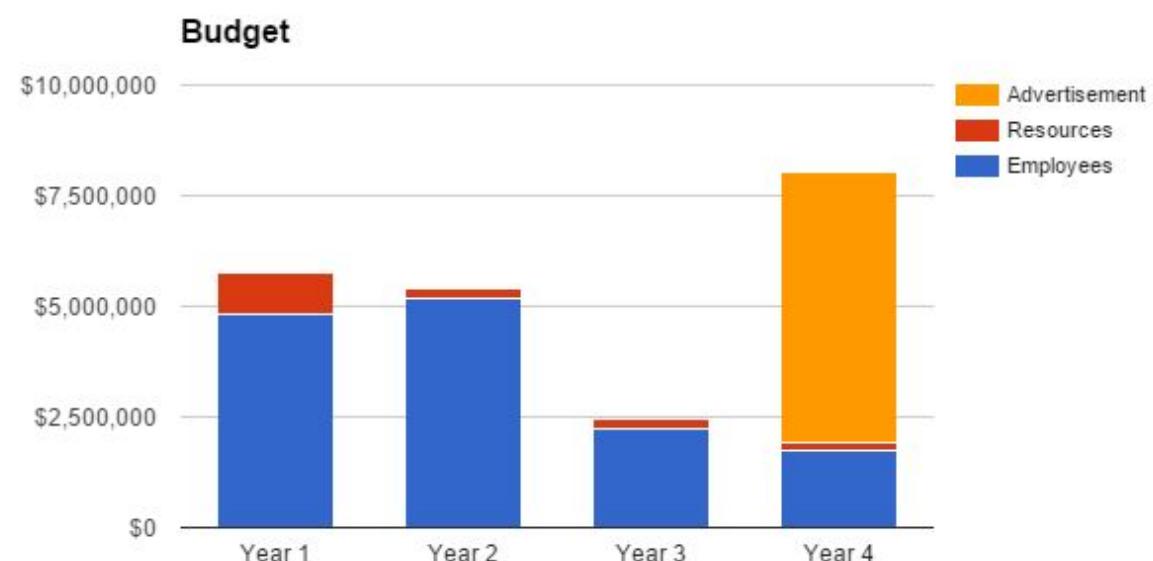
BUDGET

Salary for all the employees including the leaders will round up to \$14 million dollars.

The total for our resources will be on \$1.5 million dollars. We have included softwares, hardwares, cloud service, flat rent, food and office furniture.

Advertisement will round up to \$6.1 million dollars, here we have ads on Super Bowl, TV and on YouTube.

The total will end up on \$21.6 million dollars.



Employees

We calculated how many employees we need and the cost for each employee per year. Presented under is the total cost for all the 4 years.

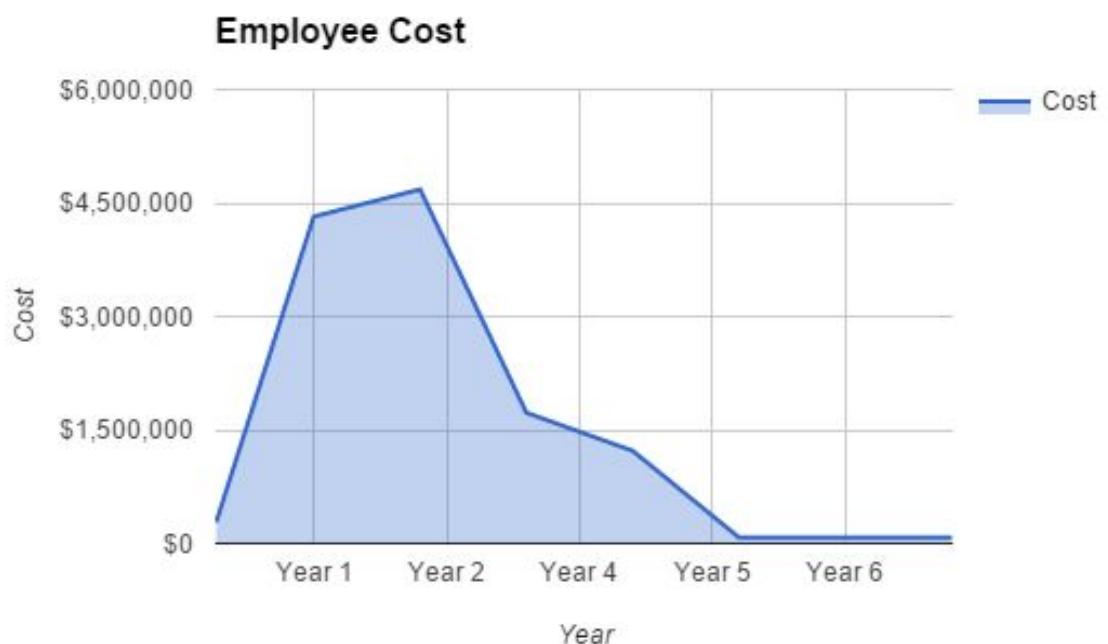
Also the Leaders for each section; Project Managers, Game design leader, Programmer leader, Graphic design leader, Sound & Music leader.

	Per month:	Year 1	Year 2	Year 3	Year 4
Project Manager:	\$10,000	\$120,000	\$120,000	\$120,000	\$120,000
Leader, Game designer:	\$8,000	\$96,000	\$96,000	\$96,000	\$96,000
Leader, Programmer:	\$8,000	\$96,000	\$96,000	\$96,000	\$96,000
Leader, Graphic Designer:	\$8,000	\$96,000	\$96,000	\$96,000	\$96,000
Leader, Sound & Music	\$8,000	\$96,000	\$96,000	\$96,000	\$96,000
Total:	\$42,000	\$504,000	\$504,000	\$504,000	\$504,000

The table under shows employees for the four years, how many we need of each and the cost.

Employee	Year 1		Year 2		Year 3		Year 4	
	No.	Cost	No.	Cost	No.	Cost	No.	Cost
Game Designer	10	\$720,000	5	\$360,000	5	\$360,000	5	\$360,000
Programmer	15	\$1,080,000	25	\$1,800,000	7	\$504,000	5	\$360,000
Graphic Designer	30	\$2,160,000	30	\$2,160,000	7	\$504,000	5	\$360,000
Music designer	5	\$360,000	5	\$360,000	5	\$360,000	2	\$144,000
Total:	55	\$4,320,000	60	\$4,680,000	19	\$1,728,000	15	\$1,224,000

The following graph shows the cost of employees for the years of the project



Resources

For cost per year we summed all types of resources in year 1. Getting that this budget will go up, we have just included all the items one time. For Year 2, 3 and 4 we will only be paying for Cloud, Flat rent and Food.

	Year 1	Year 2	Year 3	Year 4
Total cost per year:	\$916,600	\$201,600	\$201,600	\$201,600

Resources	Quantity	Cost pr item	Total cost:
Laptops	80	\$2,000	\$160,000
Softwares	100	\$4,000	\$400,000
Hardware(intern server)	5	\$3,000	\$15,000
Cloud (per year)	4	\$9,600	\$38,400
Flat rent (per year)	4	\$72,000	\$288,000
Food (per year)	4	\$120,000	\$480,000
Office furniture	70	\$2,000	\$140,000

While researching for equipment, we found several laptops that we believe are suitable for programming and graphic design. We made us an average price we believe are best suited for the laptops we choose. Price becomes, as written over 2000\$ per item. Since we calculate that we need about 70 employees in total, we have chosen to buy 80 laptops. The reason for this is to have several for reserve.

When we took the software price we found out that some of the programmers need more than 1 program. This is the same with graphic designers. Sometimes we buy the software and sometimes we buy just a license. With the info we found about the different development tools we found the price to be an average on 4000\$.

For the hardware we need a certain set of servers. This is so we could upload all of our files and data to a safe location. It is safe to have or on set with servers within our working location to minimise the risks of hacking.

We will also use a cloud solution for our files. This will make it easier for our employee to work from other places if that is necessarily. It is also a good backup solution if our own set of servers crashes.

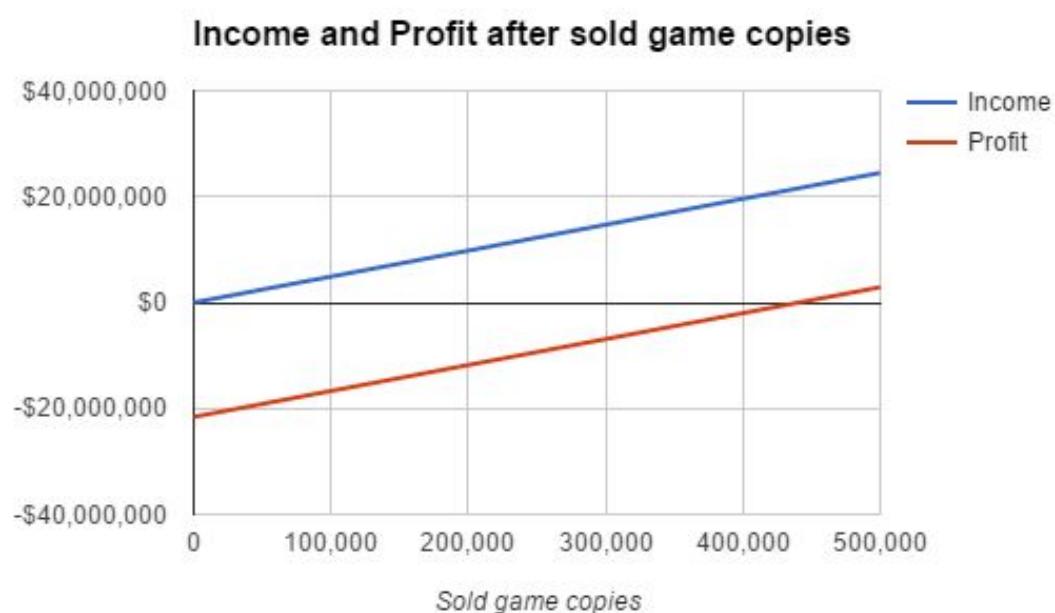
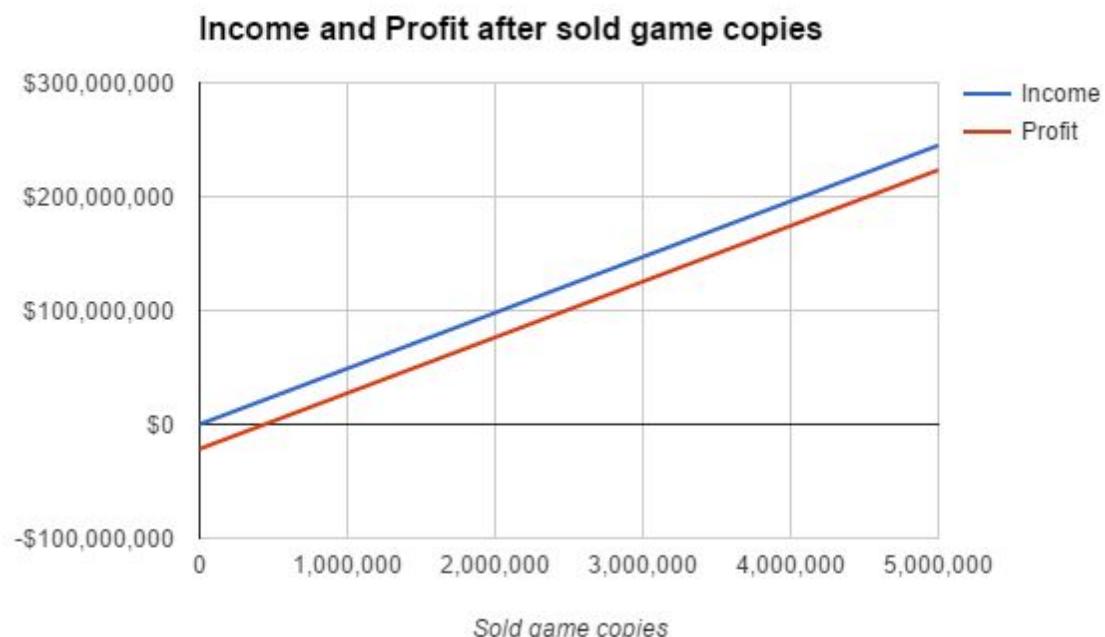
Advertisement

In the table below, we have description and duration. For the Superbowl we have an advertisement for 30 seconds. YouTube on the other hand, we will advertise for 1 year and we will only pay per view, for instance if 10 people watch our advertisement the price will be \$2 but here we think maybe we can reach 1 million views. For cinemas we are going to advertise for 1 year and the length of our advert will be on 30 seconds, and we are aiming to reach our audience by doing 5 cinemas per country in a total of 20 countries. For television we will advertise for one TV Season.

Advertisements	Description	Duration	Cost
Superbowl	30 sec	Once	\$4,500,000
YouTube	1 million views	1 Year	\$200,000
Cinema	30 sec, 5 per Country, 20 Countries	1 Year	\$1,050,000
Television	TV Season package	6 Months	\$350,000

INCOME

To cover all of our expenses we need to sell 440,886 game copies. Everything after that will be profit for the developing company and the investor. The investor will get 40% of the profit.



RISKS

Categories of risks:

1. Business risks

Risks that can influence the organization, developing or producing the software.

2. Product risks

Risks that can influence the quality or performance of the software being developed.

3. Project risks

Risks that can influence the project plans or resources.

List of Risks

The tables below and on the next page consist of the typical risks grouped in every risk category.

1. Business Risks		
Risk-ID	Risk	Description
R-01	Product competition	There will occur a competitive product which will be marketed before our product is finished
R-02	Product marketing	It is not sold enough games because of inadequate marketing
R-03	Governmental constraints	Constraints in governmental laws that not allows selling the product
R-04	Cost of delayed delivery	Costs associated with delayed delivery
R-05	Subpar product documentation	Bad quality of product documentations that must be delivered to the customer

2. Product Risks		
Risk-ID	Risk	Description
R-06	Tight Schedules	Tight Schedules, that make people work in a rush and make more mistakes
R-07	New Technologies	New Technologies used in the product; for example a new DB server, a new programming language, a new integration
R-08	Upgrade of the system	Complex features affecting multiple areas of the existing product, like an upgrade/migration of the system.
R-09	Change in maintenance team	New Developers or Development Teams, who may lack experience and thus pose a higher risk to the existing product
R-10	Storage underestimation	There is not enough storage in DB for the gamers

3. Project Risks		
Risk-ID	Risk	Description
R-11	Lack of technical knowledge and/or skills	Lack of technical knowledge on specific areas of the product or experience and combination of skills
R-12	Delay of the product for testing	Delays in the delivery of the product for testing
R-13	Resignation of manager	Manager leaves the project before it is finished
R-14	Motivation problems	Some of the staff are not committed during the development or motivation falls down
R-15	Size underestimation	The size of schedules are bigger than expected

Prioritizing Risks

Some risks are more prioritized than others. In order to prioritize them we have defined the likelihood of their occurrence and the consequences of them. Although some risks are more important it does not mean that we should completely forget about less important risks. Big problems often start small.

The table below is a template that helps to define the risks degree of impact on the project.

Likelihood	Consequences				
	Insignificant	Minor	Moderate	Major	Severe
Almost certain	M	H	H	E	E
Likely	M	M	H	H	E
Possible	L	M	M	H	E
Unlikely	L	M	M	M	H
Rare	L	L	M	M	H

E = Extreme
H = High
M = Medium
L = Low

The table below is a set of all risks with the impact degree.

Prioritization				
Risk-ID	Risk	Likelihood	Consequences	Impact
R-01	Product competition	Possible	Moderate	M
R-02	Product marketing	Unlikely	Severe	H
R-03	Governmental constraints	Rare	Severe	H
R-04	Cost of delayed delivery	Possible	Minor	M
R-05	Subpar product documentation	Rare	Moderate	M
R-06	Tight Schedules	Possible	Moderate	M
R-07	New Technologies	Possible	Moderate	M
R-08	Upgrade of the system	Likely	Insignificant	M
R-09	Change in maintenance team	Likely	Minor	M
R-10	Storage underestimation	Likely	Minor	M
R-11	Lack of technical knowledge and/or skills	Rare	Minor	L
R-12	Delay of the product for testing	Possible	Moderate	M
R-13	Resignation of manager	Rare	Severe	H
R-14	Motivation problems	Unlikely	Moderate	M
R-15	Size underestimation	Likely	Moderate	H

DOCUMENT STRUCTURES AND VERSIONING

Language

We have chosen to do the the versioning in English because we might have several foreigners working on the project. Another reason we use english is because the programming language is in English and it makes it easier for others and read without mixing languages.

Version & Release Changes

For every change made, you must update the version number of the file.

If there is only small changes to the file / document you shall increase the second number of the version (y). An example of small changes could be a few lines or paragraphs of code.

We choose to have words and not abbreviations in versioning. The reason for this is that there will be confusion if other staff look up a document / file. This also makes it easier to search for what you are looking for.

If there is big changes to the file / document you shall increase the first number of the version (x). An example of this could be a change in the main structure, or if it is not considered a small change it is a big.

Folders

Folders can be created at anytime if that category does not exists. The folder name shall include: The project name, department and category. We choose to add the department name to make it easier for our employees to search up the files that they will be working on.

TOR_Graphics_Buildnings
ProjectName_Department_Category

Documents / files

The file name should be easily understandable and always have to be inside a folder: The project name, category and file name. For example if you have a file containing a design of a house:

TOR_Buildnings_House_V0.1.png
ProjectName_Category_Object_V0.1.filetype

MARKETING PLAN

After a market analysis, we found out that this type of game is not on the market. This indicates that there is a good basis for us to produce this.

The Ovation Realm has its focus on community development, similar to what we experience in real life.

After some research we found the most popular components in games already on the market. A good story, likeable universe and real life connection with our characters are examples of these components. We have included this in The Ovation Realm, as well as other components we think is important.

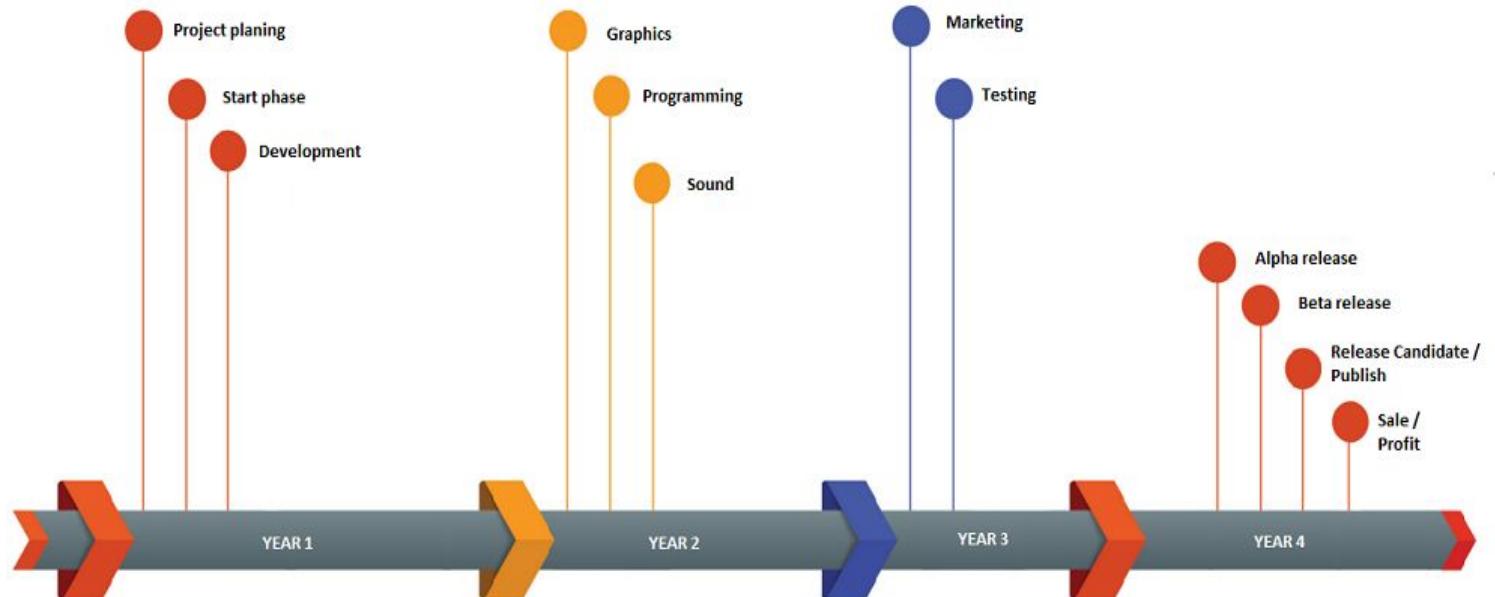
One of our strategies is to promote The Ovation Realm through digital channels with video commercials. Between YouTube videos, during series of TV shows and in cinemas. We have also planned a commercial during super bowl finals. The reason we want to promote here is that it has over 115 million viewers when it appears. With this it means that we just need to sell to 0.43% of these viewers to cover all the expenses we need.

Since this game will be released around 4 years in the future, the generation growing up playing video games will be older. That is why we wish to target video gamers from age 16 all the way up to around 50 years old. We have assumed that those born after 1980 has a connection to gaming. This gives us a wide scope of possible customers



TIMELINE

Here you can see the timeline for the project. We have added the most important of what will happen each year.



MOOD TAPE

Our mood tape is a way for us to show how we want the game to feel like for the gamer. We want the gamer to get the feeling of being alone and the genre and graphics of the game. The mood tape will start with someone being alone, like in the game when Jaggour has been taken captive.

We will start the mood tape quite calm with and build up the tempo as we go on. We want to show a little bit of a battle to show that this is a strategic game with some violence. Ending the mood tape when it reached its climax leave the customer wanting more.

ORGANIZING THE DEVELOPMENT TEAM

Software Project Management

Project management is an essential part of software engineering. Project TOR needs to be managed by a project manager in order to have organized team, schedule and distributed budget to overcome constraints and deliver high-quality software.

Managing people

Factors in managing employees:

1. Undervalued contribution
2. When different people with different skills are not respected. All members of the team should get the opportunity to make their contribution. Sometimes you can also find out that some members of the team do not fit in, and that they can not continue. It is important not to jump to this conclusion at the very beginning of the project.
3. When people don't feel listened to. It is important to let everyone show their perspective.
4. Honesty as a manager. The feedback about the development process and how it is going should not be hidden. Ignorance of problems can result in losing the respect of the group. Being honest about your own level of technical knowledge is important too.

Motivating people

It is important as a project manager to motivate the people . If the people are not motivated they will work slowly and make mistakes , and will not contribute to the broader goals of the team or the organization.

In a development team or organization to feel secure in an organization is important. In order to provide them that it is necessary to satisfy social , esteem and self-realization needs.

1. Satisfying social needs, arranging some social face-to-face meetings early in the project so that people can directly interact with other members of the team.
2. Satisfying esteem needs, you need to show that people are valued by the organization. People must also feel that they are paid well for their skills and experience.
3. Satisfying self-realization needs.

Personal viewpoint on motivation

The employees contribution and effort may decrease after a while. In order to prevent its negative effect amongst the group and possible delays, we need to figure out why. Lack of personal motivation can have a big affect on the development progress. Thats why its important to be clear about their responsibilities from the start, and at the same time give them time and support during the process. This could resolve those issues. If not it might be necessary to reorganize the group, assign tasks, send employees on training or, in worst case scenario, resign employees from the project.

Group communication

Communication is essential in order to prevent issues before its occurrence or when they occur. Group members must exchange information on their work status like changes to the system, the group or delivery plans with stakeholders. The organization of the group can affect the way information is exchanged so also it's important to have a well balanced groups.

PROJECT MONITORING SYSTEM

The success criteria for our project:

1. Deliver the software to the customer at the agreed time.
2. Keep the overall costs within budget.
3. Deliver software that meets the customer's expectations
4. Maintain a happy and well-functioning development team.

Startup phase

The startup phase is a time period where the work will be replanned after binding the contract. This will decide on who is going to work on the project, the project breakdown and how resources will be allocated across the company.

Periodically planning process and estimations

The planning process is an iterative process. The plans and estimation will change during the development process, as well as the experience. This will constantly help us to continue planning the project further. The manager will set constraints, date and staff availability, overall budget and available task, at the beginning of the process.

Progress monitoring

Tasks will be assigned to team members and the progress and risks will be continuously monitored by the project manager.

The project manager must follow the costs of the project by comparing the planned progress with actual progress. It is important for the manager to have a clear picture of what the progress is, by receiving status updates, reports and communicate continuously with the team and customers.

In order to reach the project milestones, the team will be given tasks with a time limit by the project manager which they will have to present at the end of that deadline. Daily informative meetings, discussions and further planning with the development team, are an essential part of progress monitoring. These meetings will expose

unpredicted issues and can give more accurate estimations. This will also help the manager with learning the capacity of the staff during the project development, which will eventually help reaching the milestones.

Risk monitoring

To prevent a risk before it occurs is important. That is why the project manager should regularly supervise and monitor the project, the process and the identified risks.

Risk management strategies:

1. Avoidance

Prevent the probability of the risk.

2. Minimization

Reduce the extent of the risk.

3. Preparation

Preparing an emergency plan with strategies for worst case scenarios .

GROUP REFLECTION NOTES

How has the working process been on regular meeting days?

On regular meeting days, we have been working hard and effective. We have not been the most structured group, but the work distribution between the group has been more or less natural. Every member has been working individually on one part of the project, while collaborating and asking the others for help when needed.

Our regular meetings normally lasts for 4-6 hours at the time, sometimes even longer. We have been keeping track of our work by filling out a timetable where we have been adding expected and planned work hours, as well as how many hours we have actually been working and with what part of the project we have been working on.

Has the participation in the group been fairly equal?

The tasks in the project has been distributed fairly equal, and each member have constantly had a task to work with. When a member finished a given task, the group figured out together what else could be needed for the project and what task that member could continue to work on.. Some of us had bigger tasks that has taken longer time to complete, while others could finish 2-3 smaller tasks in the meantime. In the main delivery report we have all contributed with adding all tasks and rewriting, here we discussed more what we should add in the Part 1 delivery.

How has the group been working together in documents?

We have been working together in a shared folder online, that every member of the group had access to. We have had tasks where sometimes these are solved together, and some smaller where only one is needed on the task.

Where has the group been meeting?

We have groups meetings at school every tuesday and wednesday usually from 10 am till 4 pm. This has worked out fine since there are good facilities and a decent place to work. We usually book a room a couple days before we need it. We also have a facebook group chat so that we can inform about any news or updates.

How has the group been solving problems?

We informed each other about the issues and problems on group meeting, talked about it and together we figured out the solution to the problem. Because everyone has their own opinions on each section in the document, we discuss what we write in the document itself. This is so that we have an equal understanding of what is being written.

ATTACHMENTS

Timetables

Totalt	75,5			
Mohamad Jalloul				
Uke	Dato	Estimert tidsbruk	Timer	Oppgave
35	27.08.2015	1	1	Meeting
36	02.09.2015	4	5,5	Game idea
36	03.09.2015	5	8	Pitch
36	04.09.2015	4	2	Pitch
39	22.09.2015	2	3	Budget
41	06.10.2015	6	5	Risk management and budget
41	07.10.2015	6	5	Main report (Budget, risks, diagrams)
42	14.10.2015	6	5	Part 2
43	20.10.2015	2	2	Budget
43	21.10.2015	6	4	Budget
44	27.10.2015	4	2	Main document, adding all parts we need into 1 document
45	03.11.2015	3	5	Budget description
45	04.11.2015	5	4	Main Doc. Introduction, rewrite
46	10.11.2015	5	5	Main Doc. Budget, rewrite
46	11.11.2015	4	5	Main document, rewrite
47	17.11.2015	4	4	Timeline plan
47	18.11.2015	6	9	Main document, rewrite. Finish the document
47	19.11.2015	1	1	Print out the document

Totalt		75			
Camilla Thoresen					
Uke	Dato	Estimert tidsbruk	Timer	Oppgave	
35	27.08.2015	1	1	First meeting	
36	02.09.2015	4	5,5	Idea development	
36	03.09.2015	9	8	Pitch	
36	04.09.2015	3	2	Pitch	
39	22.09.2015	5	4	Continue writing concept	
41	07.10.2015	3	5	Task and milestones	
42	13.10.2015	0,5	0,5	Guidance meeting notes	
42	14.10.2015	6	6	Design Cover and Logo	
43	20.10.2015	2	2	Design Cover and Logo	
43	21.10.2015	4	4	Design Cover and Logo	
44	27.10.2015	2	2	Logo	
45	03.11.2015	3	5	Working on logo for app	
45	04.11.2015	6	5	Finishing logo and start writing easy read page	
46	10.11.2015	4	3	Improve the graphics	
46	11.11.2015	4	4	Start with the moodtape	
46	15.11.2015	2	2	Find music for the moodtape	
47	17.11.2015	6	6	Finish moodtape and correcting grammar	
47	18.11.2015	6	9	Main document, rewrite. Finish the document	
47	19.11.2015	1	1	Print out the document	

Totalt		72			
Frida Levy					
Kuven					
Uke	Dato	Estimert tidsbruk	Timer	Oppgave	
35	27.08.2015	1	1	Første Møte	
36	02.09.2015	6	6	Ons før pitch	
36	03.09.2015	6	8	Pitch	
36	04.09.2015	1	2	Pitch	
41	06.10.2015	1	1	Review doc	
41	07.10.2015	6	5	Main report, outline, milestones	
42	13.10.2015	0,5	1	review notes from guidance meeting	
42	14.10.2015	6	6	plan final doc, application	
43	20.10.2015	2	2	application illustration	
43	21.10.2015	4	4	easy read page, application design	
43	22.10.2015	1	1	application illustrations	
44	27.10.2015	2	2	app/computer illustrations	
45	03.11.2015	3	5	application, part 4	
45	04.11.2015	4	4	rewriting	
46	10.11.2015	4	4	rewrite/proofreadin g	
46	11.11.2015	4	4	rewrite/proofreadin g	
47	16.11.2015	1	1	rewrite/proofreadin g	
47	17.11.2015	6	5	organizing text/rewrite	
47	18.11.2015	6	9	Main document, rewrite. Finish the document	
47	19.11.2015	1	1	Finish delivery, hand in document	

Totalt		73,5			
Lasse Fløien					
Uke	Dato	Estimert tidsbruk	Timer	Oppgave	
35	27.08.2015	1	1	First meeting	
36	02.09.2015	3	5,5	Idea for the game	
36	03.09.2015	10	8	Pitch	
36	04.09.2015	0	2	Pitch	
39	23.09.2015	2	2	Improve Document Structure	
41	06.10.2015	6	6	Main report and budget	
41	07.10.2015	6	5	Main report and budget	
41	08.10.2015	0,5	0,5	Preparation prior to delivery	
42	14.10.2015	5	6	Part to structur	
43	20.10.2015	2	2	Budget	
43	21.10.2015	4	3,5	Budget	
45	03.11.2015	3	4	budget and 1 report	
45	04.11.2015	5	4	Main report and budget	
46	10.11.2015	4	4	Main report and budget	
46	11.11.2015	4	6	Main report and budget	
47	17.11.2015	5	4	Marketing plan	
47	18.11.2015	7	9	Main document, rewrite. Finish the document	
47	19.11.2015	1	1	Print out the document	

Totalt		73,5		
Kamil Lipski				
Week nr	Date	Estimated time	Actual time	work
35	27.08.2015	1	1	get to know each other
36	02.09.2015	4	5,5	gather ideas and then choose one
36	03.09.2015	5	8	make the pitch presentation
36	04.09.2015	4	2	get the pitch presentation done
39	22.09.2015	2	3	gather all expenses and measure them
39	22.09.2015	6	0,5	sketch some graphs of stuff effort
40	01.10.2015		0,5	Plan structure of Outline plan
41	05.10.2015	0,5	1	write down delivery 2 plan in points so that the team can easily fill out one by one
41	06.10.2015	2	6	Consult the workplans with the group and distributubg it on members and start working
41	06.10.2015	6	1	Get at least one risk informartion sheet done
41	07.10.2015	4	5	Main report, outline, milestones
41	08.10.2015	1	0,5	making the delivery document ready
42	14.10.2015	3	2	Project Monitoring system, Organizing the development team
43	21.10.2015	3	2	easy read page, Game concept

44	26.10.2015	3	2	Project monitoring system,Organizing the development team
45	03.11.2015	6	5	Project monitoring system,Organizing the development team
45	04.11.2015	6	4	Project monitoring system
46	10.11.2015	1	3	Prioritizing Risks
46	11.11.2015	2	2	Game Concept
46	11.11.2015	1	0,5	risks
46	13.11.2015	2	1	Project Monitoring system,Introduction, Game Concept
47	16.11.2015	4	3	Risks
47	17.11.2015	6	5	organizing text/rewrite
47	18.11.2015	7	9	Main document, rewrite. Finish the document
47	19.11.2015	1	1	Print out the document

Biweekly Report for this semester

Activity number	Activity name	Planned			Real		
		Start	End	Effort (H)	Start	End	Effort (H)
1	Game idea Pitch	01.09.2015	05.09.2015	30	02.09.2015	08.09.2015	20
2	Delivery 2: Outline	01.10.2015	08.10.2015	40	28.09.2015	08.10.2015	30
3	Application	14.10.2015	30.10.2015	30	20.10.2015	03.11.2015	30
4	Cover	13.10.2015	22.10.2015	15	14.10.2015	21.10.2015	30
5	Logo	26.10.2015	02.11.2015	15	27.10.2015	04.11.2015	30
6	Risk management	28.09.2015	02.10.2015	15	28.09.2015	01.10.2015	30
7	Budget	06.10.2015	09.11.2015	15	20.10.2015	03.11.2015	60
8	Income	09.11.2015	13.11.2015	10	03.11.2015	12.11.2015	20
9	Introduction	02.11.2015	03.11.2015	10	04.11.2015	05.11.2015	20
10	Moodtape	10.11.2015	16.11.2015	20	11.11.2015	17.11.2015	20
11	Group Analysis	17.11.2015	17.11.2015	5	18.11.2015	18.11.2015	5
12	Marketing plan	10.11.2015	18.11.2015	10	16.11.2015	18.11.2015	10
13	Timeline	10.11.2015	18.11.2015	10	16.11.2015	18.11.2015	10
15	Document	10.10.2015	17.11.2015	30	14.10.2015	18.11.2015	35
Total	All	Planned		255	Real		350

Budget

Employees

Total Employees Cost:
\$13,968,000

	Year 1	Year 2	Year 3	Year 4
Total cost pr year:	\$4,824,000	\$5,184,000	\$2,232,000	\$1,728,000

	Per month:	Year 1	Year 2	Year 3	Year 4
Project Manager:	\$10,000	\$120,000	\$120,000	\$120,000	\$120,000
Leader, Game designer:	\$8,000	\$96,000	\$96,000	\$96,000	\$96,000
Leader, Programmer:	\$8,000	\$96,000	\$96,000	\$96,000	\$96,000
Leader, Graphic Designer:	\$8,000	\$96,000	\$96,000	\$96,000	\$96,000
Leader, Sound & Music	\$8,000	\$96,000	\$96,000	\$96,000	\$96,000
Total:	\$42,000	\$504,000	\$504,000	\$504,000	\$504,000

	Year 1		Year 2		Year 3		Year 4	
Employee	No.	Cost	No.	Cost	No.	Cost	No.	Cost
Game Designer	10	\$720,000	5	\$360,000	5	\$360,000	5	\$360,000
Programmer	15	\$1,080,000	25	\$1,800,000	7	\$504,000	5	\$360,000
Graphic Designer	30	\$2,160,000	30	\$2,160,000	7	\$504,000	5	\$360,000
Music designer	5	\$360,000	5	\$360,000	5	\$360,000	2	\$144,000
Total:	55	\$4,320,000	60	\$4,680,000	19	\$1,728,000	15	\$1,224,000

Monthly Expense for one employee
\$6,000

1st month		
Employee	Number	Cost
Game Designer	10	\$60,000
Programmer	3	\$18,000
Graphic Designer	10	\$60,000
Music designer	2	\$144,000
Total:	23	\$282,000

Year 1		
Employee	Number	Cost
Game Designer	10	\$720,000
Programmer	15	\$1,080,000
Graphic Designer	30	\$2,160,000
Music designer	5	\$360,000
Total:	55	\$4,320,000

Year 2		
Employee	Number	Cost
Game Designer	5	\$360,000
Programmer	25	\$1,800,000
Graphic Designer	30	\$2,160,000
Music designer	5	\$360,000
Total:	60	\$4,680,000

Year 3		
Employee	Number	Cost
Game Designer	5	\$360,000
Programmer	7	\$504,000
Graphic Designer	7	\$504,000
Music designer	5	\$360,000
Total:	19	\$1,728,000

Year 4			
Employee	Number	Cost	
Game Designer	5	\$360,000	
Programmer	5	\$360,000	
Graphic Designer	5	\$360,000	
Music designer	2	\$144,000	
Total:	15		\$1,224,000

Year 5			
Employee	Number	Support / Operation - Each year	
Game Designer	2	\$12,000	
Programmer	5	\$30,000	
Graphic Designer	5	\$30,000	
Music designer	1	\$6,000	
Total:	12		\$78,000

Cost summary	
Year	Cost
Year	\$282,000
Year 1	\$4,320,000
Year 2	\$4,680,000
Year 3	\$1,728,000
Year 4	\$1,224,000
Year 5	\$78,000
Year 6	\$78,000
Year 7	\$78,000

Employees summary	
Years	Employees
Year	23
Year 1	55
Year 2	60
Year 3	19
Year 4	15
Year 5	12
Year 6	12
Year 7	12

Resources

Total cost for resources:
\$1,521,400

	Year 1	Year 2	Year 3	Year 4
Total cost pr year:	\$916,600	\$201,600	\$201,600	\$201,600

Resources	Quantity	Cost pr item	Total cost:
Laptops	80	\$2,000	\$160,000
Softwares	100	\$4,000	\$400,000
Hardware(intern server)	5	\$3,000	\$15,000
Cloud (pr year)	4	\$9,600	\$38,400
Flat rent (pr year)	4	\$72,000	\$288,000
Food (pr year)	4	\$120,000	\$480,000
Office furniture	70	\$2,000	\$140,000

Advertisement

Advertisements	Description	Duration	Cost
Superbowl	30 sec	Once	\$4,500,000
Youtube	1 million views	1 Year	\$200,000
Cinema	30 sec, 5pr Country, 20 Countries	1 Year	\$1,050,000
Television	TV Season package	6 Months	\$350,000

Cinema
1 year
30 sek
\$10,500

5 cinema's pr country	20 countries
\$52,500	\$1,050,000