

Project Budget for Synergy in 1 year



Project Name:	Synergy
Department:	Game Development
Supervisor Name:	Dave Meyer

WBS	Project Tasks	Assigned To:	Labor			Computers		Travel	Other	Fixed	Misc.	BUDGETED	ACTUAL	BALANCE UNDER/OVER	
			Planned	Actual Hours	\$/HR	UNITS	\$/UNITS								
1,0	Programming	///	1500,0	1440,0	\$ 35,00	1,0	\$ 1.000,00	\$ -		\$ 400,00		\$ 55.000,00	\$ 51.800,00	\$ 3.200,00	(www.payscale.com, 2022d)
2,0	Level Designing	///	720,0	640,0	\$ 32,00	1,0	\$ 1.000,00	\$ -		\$ 100,00		\$ 24.000,00	\$ 21.580,00	\$ 2.420,00	(www.payscale.com, 2023b)
3,0	Producing the story / setting	Dave Meyer	400,0	450,0	\$ -	0,0	\$ 2.000,00	\$ -		\$ 10.000,00		\$ 15.000,00	\$ 10.000,00	\$ 5.000,00	
4,0	Sound FX	///	100,0	80,0	\$ 34,00	1,0	\$ 500,00	\$ -		\$ 100,00		\$ 5.000,00	\$ 3.320,00	\$ 1.680,00	(www.payscale.com, 2022c)
5,0	Animator	///	450,0	420,0	\$ 30,00	1,0	\$ 1.000,00	\$ -		\$ 100,00		\$ 15.000,00	\$ 13.700,00	\$ 1.300,00	(Payscale.com, 2022)
6,0	Music	///	200,0	180,0	\$ 25,00	1,0	\$ 500,00	\$ -		\$ 100,00		\$ 6.000,00	\$ 5.100,00	\$ 900,00	(www.payscale.com, 2022b)
7,0	Business Managing	///	480,0	480,0	\$ 30,00	1,0	\$ 200,00	\$ -		\$ 200,00		\$ 16.000,00	\$ 14.800,00	\$ 1.200,00	(www.payscale.com, 2023a)
8,0	Legal	///	20,0	20,0	\$ 40,00	0,0						\$ 2.000,00	\$ 800,00	\$ 1.200,00	
9,0	Game testing	///	200,0	180,0	\$ 15,00	8,0	\$ 500,00					\$ 7.000,00	\$ 6.700,00	\$ 300,00	(www.payscale.com, 2022a)
10,0	Marketing	///								\$ 4.000,00		\$ 5.000,00	\$ 4.000,00	\$ 1.000,00	
SUBTOTAL					\$108.600,00		\$ 8.200,00	\$ -	\$ -	\$ 15.000,00	\$ -	\$ 150.000,00	\$ 131.800,00	\$ 18.200,00	

Extra for in-office	Project Tasks	Assigned To:										\$ 52.725,00	\$ 184.525,00	
For 112m²	Rent	///								\$ 30.000,00		\$ 30.000,00	\$ (30.000,00)	(Walls, 2022a)
	Office furniture	///								\$ 14.460,00		\$ 14.460,00	\$ (14.460,00)	(Sullivan, 2018)
	Office Maintenance	///								\$ 2.240,00		\$ 2.240,00	\$ (2.240,00)	(Lengthorn, n.d.)
	Cost of Utilities	///								\$ 6.025,00		\$ 6.025,00	\$ (6.025,00)	(Walls, 2022b)

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