A2: Project Plan – Dave Meyer

A Written Assignment consisting of a theoretical review, analysis and feedback of a case study, accompanied by a practical detailed development (for linear projects) or pre-production (for non-linear) budget containing a visually designed overview, above the line summary and below the line items (2-3 pages) is required. Your practical use of Excel or other industry standard budgeting software and involvement in team discussion, independent research and composition will be required. You will need to showcase this completed artefact as part of your online portfolio.

Hello everyone!

Today I will talk about the project plan and budget for my game Synergy. I already talked about my production plan in A3, which already contains most of the project planning and review of the development, so instead of talking about this again, I will focus almost completely on the Budget Plan of Synergy.

When I was at the point where I was done writing down what I needed for game production and development, I needed to look into the budget. Here, I was surprized to see, how much money you need even for an indie type game development.

I opened up another excel sheet and wrote down every profession with additional hourly salary, fix costs, price for equipment and other costs. Obviously, I will take over most of the jobs myself as well, but it is always good to see the maximum cost your business could need.

These costs are:

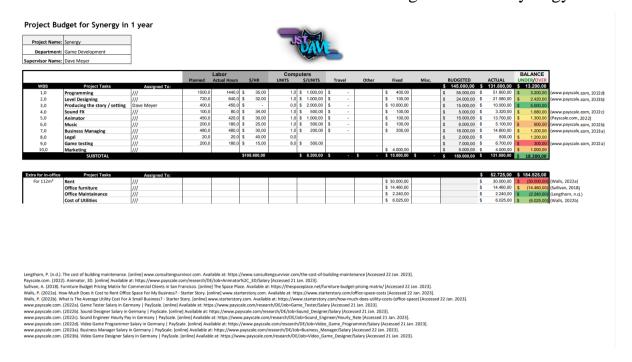- Programming   35$/h   Working for 1440 hours   400$ fix
                       = 51800$ Annually   (www.payscale.com, 2022d)

- Level Designing   32$/h   Working for 640 hours   100$ fix
                       = 21580$ Annually   (www.payscale.com, 2023b)

- Producing	I put this job onto myself		
	= 10000$ Annually		
- Sound FX	34$/h	Working for 80 hours	100$ fix
	= 3320$ Annually	(www.payscale.com, 2022b)	
- Music Composition	25$/h	Working for 180 hours	100$ fix
	= 5100$ Annually	(www.payscale.com, 2022c)	
- Animator	30$/h	Working for 420 hours	100$ fix
	= 13700$ Annually	(Payscale.com, 2022)	
- Business Manager	30$/h	Working for 480 hours	100$ fix
	= 14800$ Annually	(www.payscale.com, 2023a)	
- Costs for legal advice	40$/h	Working for 20 hours	---
	= 800$		
- Game testing	15$/h	Working for 180 hours	---
	= 6700$	(www.payscale.com, 2022a)	
- Marketing	---	---	---
	= 4000$		

= 131800$

These costs are rounded and shouldn't be looked at as real numbers, I used average salaries for all of the statistics above. As I said as well, it is pretty uncommon to outsource all of the work to employees when creating an indie game like this.

You can find the Excel Sheet for the Budget Plan of Synergy here:

Project Budget for Synergy in 1 year

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

WBS	Project Tasks	Assigned To:	Labor Planned	Labor Actual Hours	$/HR	Computers UNITS	$/UNITS	Travel	Other	Fixed	Misc.	BUDGETED	ACTUAL	BALANCE UNDER/OVER	
												$ 145.000,00	$ 131.800,00	$ 13.200,00	
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:								Fixed		BUDGETED	ACTUAL	BALANCE	
												$ 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 Maintainance	///								$ 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)

Lengthorn, P. (n.d.). The cost of building maintenance. [online] www.consultengsurvivor.com. Available at: https://www.consultengsurvivor.com/the-cost-of-building-maintenance [Accessed 22 Jan. 2023].
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Walls, P. (2022a). How Much Does It Cost to Rent Office Space For My Business? - Starter Story. [online] www.starterstory.com. Available at: https://www.starterstory.com/office-space-costs [Accessed 22 Jan. 2023].
Walls, P. (2022b). What Is The Average Utility Cost For A Small Business? - Starter Story. [online] www.starterstory.com. Available at: https://www.starterstory.com/how-much-does-utility-costs-(office-space) [Accessed 22 Jan. 2023].
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www.payscale.com. (2022d). Video Game Programmer Salary in Germany | PayScale. [online] Available at: https://www.payscale.com/research/DE/Job=Video_Game_Programmer/Salary [Accessed 21 Jan. 2023].
www.payscale.com. (2023a). Business Manager Salary in Germany | PayScale. [online] Available at: https://www.payscale.com/research/DE/Job=Business_Manager/Salary [Accessed 22 Jan. 2023].
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As you can see under the salary and cost overview, I have looked into the difference of working from an office and working from home to see which amount of costs we would safe annually from only offering Home-Office Jobs.

With a rent of 30000$ (Walls, 2022a), Office furniture of 14400$ (Sullivan, 2018), Maintenance of 2240$ (Lengthorn, n.d.) and cost of utilities of 6025$ (Walls, 2022b) annually, we would safe over 30% of costs if we work on the game from home instead of in an office. Saying this, I instantly decided that we only offer home office jobs for the development of Synergy.

You can find additional information about the project and budget plan as well as every other part of the game on my website under https://jstdave.com/synergy.

I hope you enjoyed reading through the project and budget plan! Best regards, Dave Meyer.

Citations:

www.payscale.com. (2023b). *Video Game Designer Salary in Germany | PayScale*. [online] Available at: https://www.payscale.com/research/DE/Job=Video_Game_Designer/Salary [Accessed 21 Jan. 2023].

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www.payscale.com. (2022a). *Game Tester Salary in Germany | PayScale*. [online] Available at: https://www.payscale.com/research/DE/Job=Game_Tester/Salary [Accessed 21 Jan. 2023].

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