

DinkWorld! Projected
Production Budget

Projected Man-Month Cost	\$6,144.40
Concept	\$73,732.79
Pre-Production	\$1,136,713.92
Production	\$3,373,275.36
Post-Production	\$294,931.18
Post-Gold	\$12,288.80
Other Costs	\$425,000.00
 TOTAL PROJECT COST	 \$5,315,942.05
 Expected P&L	 469054

Game	Team Size	Phase	Months	Man-Months	Cost (USD)
	5	Concept	2	12	\$73,732.79
	36	Pre-Production	6	185	\$1,136,713.92
	49	Production	19	549	\$3,373,275.36
	26	Post-Production	2	48	\$294,931.18
	2	Post-Gold	1	2	\$12,288.80

Other Costs

Dev Tools	\$50,000.00
Middleware	\$50,000.00
Game Engine	\$150,000.00
Audio Tools	\$25,000.00
Motion Capture	\$0.00
Outsourcing	\$150,000.00
Total Other Costs	\$425,000.00

Game Title Cost	\$50.00
Expected Return for Publisher	\$34.00

DinkWorld! Projected
Production Staffing Needs

Name	Title	Function	Salary	man-months	
1 Amith	Tech Director		\$77,120.00	23	\$147,813.33
2 Craig	Executive Producer		\$74,800.00	24	\$149,600.00
3 Jan	Creative Director		\$63,120.00	24	\$126,240.00
4 Brent	Game Director		\$68,000.00	23	\$130,333.33
5	Art Director		\$65,840.00	23	\$126,193.33
6	Producer		\$60,000.00	18.5	\$92,500.00
7	Producer		\$55,000.00	18.5	\$84,791.67
8	Associate Producer		\$45,000.00	17	\$63,750.00
10	Assistant Producer		\$35,000.00	13	\$37,916.67
11	Lead Engineer		\$70,000.00	21	\$122,500.00
12	Lead Engineer		\$65,000.00	21	\$113,750.00
13	Natal Engineer		\$70,000.00	21	\$122,500.00
14	Phsysics Engineer		\$65,000.00	16	\$86,666.67
15	Gameplay Engineer		\$60,000.00	17	\$85,000.00
16	Gameplay Engineer		\$60,000.00	17	\$85,000.00
17	Engineer		\$55,000.00	15	\$68,750.00
19	Engineer		\$55,000.00	15	\$68,750.00
20	Jr Engineer		\$50,000.00	13	\$54,166.67
22	Jr Engineer		\$50,000.00	13	\$54,166.67
23	Lead 3D Artist		\$60,000.00	21	\$105,000.00
24	Lead 2D Artist		\$60,000.00	21	\$105,000.00
25	Concept Artist		\$55,000.00	14	\$64,166.67
26	3D Artist		\$55,000.00	16	\$73,333.33
28	3D Artist		\$50,000.00	16	\$66,666.67
29	2D Artist		\$55,000.00	16	\$73,333.33
30	2D Artist		\$50,000.00	16	\$66,666.67
31	Jr Artist		\$45,000.00	13	\$48,750.00
34	Lead Sound Designer		\$60,000.00	21	\$105,000.00
35	Lead Music		\$60,000.00	21	\$105,000.00
36	Sound FX Engineer		\$55,000.00	21	\$96,250.00
37	Audio Designer		\$50,000.00	17	\$70,833.33
38	Audio Designer		\$50,000.00	17	\$70,833.33
39	Jr Audio Designer		\$45,000.00	13	\$48,750.00
40	Lead Game Designer		\$60,000.00	21	\$105,000.00
41	UI Designer		\$55,000.00	17	\$77,916.67
42	Level Designer		\$50,000.00	16.5	\$68,750.00
43	Level Designer		\$50,000.00	16.5	\$68,750.00
44	Designer		\$50,000.00	16.5	\$68,750.00
45	Designer		\$50,000.00	16.5	\$68,750.00
46	Jr Designer		\$45,000.00	13	\$48,750.00
47	Jr Designer		\$45,000.00	13	\$48,750.00
48	Lead QA		\$50,000.00	11	\$45,833.33
49	QA		\$30,000.00	9	\$22,500.00
50	QA		\$30,000.00	9	\$22,500.00
51	Assistant		\$28,000.00		
52	Assistant		\$28,000.00		

DinkWorld! Projected
Production Staffing Needs

Name	Title	Function	Salary	man-months
53	Office Manager		\$35,000.00	
54	HR		\$35,000.00	
55	Receptionist		\$26,000.00	
56	Intern		\$20,000.00	
57	Intern		\$20,000.00	
58	Intern		\$15,000.00	
59	Intern		\$15,000.00	
60	Intern		\$15,000.00	
	TOTAL SALARY		\$2,645,880.00	\$3,566,221.67
	SALARY PER MAN-MONTH			\$148,592.57

DinkWorld! Projected Production Schedule

Name	Title	Concept 1	Concept 2	Pre-Production 3	Pre-Production 4	Pre-Production 5	Pre-Production 6	Pre-Production 7	Pre-Production 8	Production 9	Production 10	Production 11	Production 13	Production 14	Production 15	Production 16	Production 17	Production 18	Production 19	Production 20	Production 21	Production 22	Post-Production 23	Post-Production 24	Post-Gold 25		
Project Management																											
	Executive Producer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	24
	Creative Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	24
	Producer			1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1		37
	Associate Producer						1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			17
	Asst Producer									1	1	1	1	1	1	1	1	1	1	1	1	1	1				13
	Subtotal	2	2	3	3	3	5	5	5	6	6	6	6	6	6	6	6	6	6	6	6	6	4	3	2	115	
Engineering																											
	Tech Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	23
	Lead Engineer			2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	42
	Gameplay Engineer						2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1		34
	Physics Engineer						1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				16
	Natal Engineer			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		21
	Engineer						1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2				30
	Jr Engineer									2	2	2	2	2	2	2	2	2	2	2	2	2	2				26
	Subtotal	1	1	4	4	4	8	8	9	11	11	11	11	11	11	11	11	11	11	11	11	11	5	5	0	192	

DinkWorld! Projected Production Schedule

Name	Title	Concept 1	Concept 2	Pre-Production 3	Pre-Production 4	Pre-Production 5	Pre-Production 6	Pre-Production 7	Pre-Production 8	Production 9	Production 10	Production 11	Production 13	Production 14	Production 15	Production 16	Production 17	Production 18	Production 19	Production 20	Production 21	Production 22	Post-Production 23	Post-Production 24	Post-Gold 25		
Art/Audio																											
	Art Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	23
	Lead 3D Artist			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	21
	Lead 2D Artist			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	21
	Concept Artist	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14
	3D Artist						1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	32	
	2D Artist						1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	32	
	Jr Artist								1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	13	
	Lead Sound Designer			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	21
	Lead Music			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	21
	Sound FX Engineer			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	21
	Audio Designer						2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	34	
	Jr Audio Designer									1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	13	
Subtotal		2	2	7	7	7	11	11	13	15	15	15	15	15	15	14	14	14	14	14	14	14	9	9	0	266	
Design																											
	Game Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	23
	Lead Game Designer			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	21
	UI Designer						1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	17
	Level Designer						2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	33	
	Designer						2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	33	
	Jr Designer									2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	26	
	Lead QA													1	1	1	1	1	1	1	1	1	1	1	1	11	
	QA															2	2	2	2	2	2	2	2	2	2	18	
Subtotal		1	1	2	2	2	7	7	7	9	9	9	9	10	10	12	12	12	12	12	12	12	12	8	5	0	182
Total Man-Months		6	6	16	16	16	31	31	34	41	41	41	41	42	42	43	43	43	43	43	43	43	26	22	2	755	
Average Staffing per month		31																									
Man-Months By Phase																											
Concept		12																									
Pre-Production		185																									
Production		549																									
Post-Production		48																									
Post-Gold		2																									

Overhead Calculation

Man Month Calc	PER MONTH
Rent	\$15,000.00
Administrative	\$14,500.00
Insurance	\$500.00
Payroll	\$300.00
Supplies	\$2,500.00
Computer Hardware	\$3,000.00
Furniture	\$7,000.00
Utilities	\$1,900.00
Salary Average	\$148,592.57
Total Cost Per Month	\$193,292.57
Man-month per person	\$6,144.40