Cyber Farm Project plan & budget

Name: **Lorena-Maria Neagoe**
Studio: **NewLeaf Games**
Project: ***Cyber Farm***
Format: IPA for iOS, APK for Android, NSO for Nintendo Switch
Target Audience: 12+, construction and management simulator game enjoyers
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Project Budget – Cyber Farm
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Format: android, iOS, Nintendo Switch

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Cyber Farm is a 2D, pixel art construction and management simulation game aimed for a 12+ audience. Collect cute robots, offer them shelter, assign them tasks based on their skills, expand and upgrade your building and manage your resources like electricity, bio-mass etc.

NewLeaf Games is a new, fully remote games studio. It was founded in 2019 as an outsourcing studio, but now we are working on our second IP game.

The core team is made of 2 programmers, and 3 artists, 1 producer and 1 game designer. We will hire the following:
- video/ trailer editor
- marketing company
- OST composer
- audio engineer/designer
- Romanian, German, Japanese and Korean translators for localisation

The game is set to release in **March 2024** on mobile (as a free to play game) and on Nintendo Switch with a price tag of £3.99. On top of that, we plan to include cosmetics that players can purchase on all platforms, occasional ads on mobile devices with the option to pay £3.99 to remove ads, and seasonal events and DLCs if the game performs well.

What could impact the budget:
- a lot of diverse and unique characters needing to be animated and implemented
- a big marketing team is needed because the game will be targeted at audiences from Europe, US, Australia and Asia
- software pricing changes
- shifts in social media trends
- possibility of having to delay the release of the Nintendo Switch build

Other concerns:
- having to compete with other cute and cozy games already established on the market such as Animal Crossing, Fallout Shelter etc.

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<u>Budget Overview</u>

Staffing Totals			
Department	**Value**	**Staff #**	**Average / staff**
Art	136000,00	3	45333,33
Audio	6350,00	2	3175,00
Programming	108800,00	2	54400,00
Video editing	7500,00	1	7500,00
Localisation	22400,00	4	5600,00
Producer	46000,00	1	46000,00
Game Designer	36000,00	1	36000,00
Licences			
Department	**Value**	**Staff #**	**Average / staff**
Art	2022,72	3	674,24
Programming	2116,80	2	1058,40

Project duration: 16 months

Total budget available: £500,000
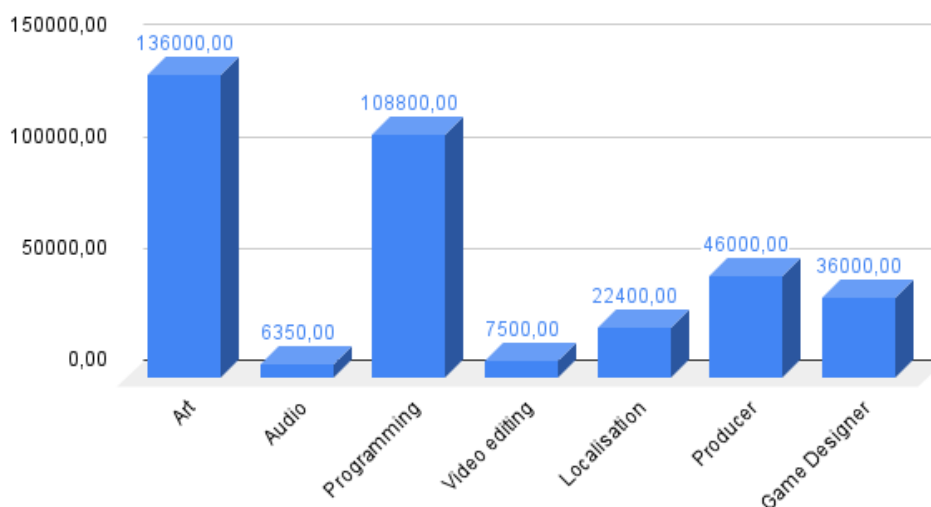**Contingency: £50,000**
<u>Staffing: £363,050</u>
<u>Marketing: £78,000</u>
<u>Licenses: £4,139.52</u>

<u>Break even: 125,313 copies sold OR 125,000 ads impressions</u>

Departments costs

The most costly departments are art and programming. Any changes made to these 2 departments will greatly affect the budget.

Other factors that could impact the budget are:
- changes in licensing prices
- staff suddenly being unavailable to work, in which case we would have to either work overtime or find replacement

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# Staffing Totals

Permanent staffing

Name	Role		Departament		Total p/m	Total (16 M)	Tax p/m	Annual Tax	Total tax (16 M)	Takehome
Lorena	Lead	▼	Art	▼	3.500,00	56000,00	490,50	5886,00	7848,00	3.009,50
Lola	Associate	▼	Art	▼	3000,00	48000,00	390,50	4686,00	6248,00	2609,50
Simone	Junior	▼	Art	▼	2000,00	32000,00	190,50	2286,00	3048,00	1809,50
Jung-Hwa	Junior	▼	Programming	▼	2300,00	36800,00	250,50	3006,00	4008,00	2049,50
John	Lead	▼	Programming	▼	4500,00	72000,00	690,50	8286,00	11048,00	3809,50
Tory		▼	Producer	▼	2875,00	46000,00	365,50	4386,00	5848,00	2509,50
Filip			Game Designer	▼	2250,00	36000,00	240,50	2886,00	3848,00	2009,50

Staff Salary per month
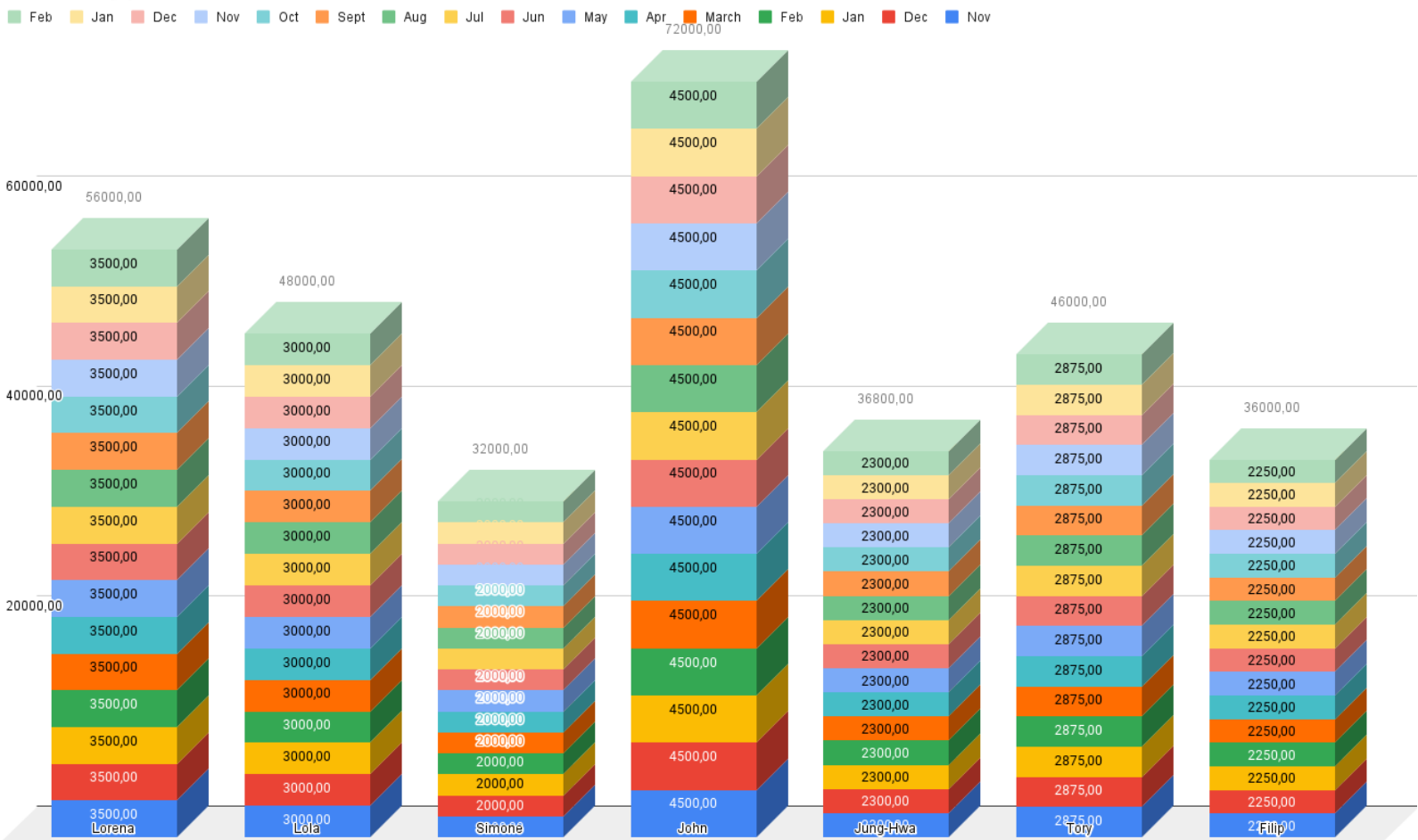
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Staff will be working between 4 to 5 days a week. Holiday is 28 days of paid holiday per year.

Total tax amount subject to changes depending on the rates for the next tax year.

For marketing, we hired a marketing company called [LocalIQ](#).

Freelancers

Name	Department	Rate / asset	Rate/hour	Days/Month	No. Assets	Total
Lewis	Audio	100,00	-	-	50	5000,00
Mary	Audio	450,00	-	-	3	1350,00
Marylin	Trailer/video editor	1500,00	-	-	5	7500,00
Tod	Localisation	-	30,00	20,00	-	4800,00
Vilfred	Localisation	-	40,00	20,00	-	6400,00
Gyeong-Hui	Localisation	-	40,00	20,00	-	6400,00
Elton	Localisation	-	30,00	20,00	-	4800,00

The audio and video freelancers are paid per asset produced. We estimate needing approximately 50 sound assets from Lewis, the sound designer, 3 OSTs from Mary, the composer, and 5 trailers from Marylin, the video editor, which will be used for marketing and advertising on social media as well as sent to the marketing company we hired. Should we need more assets, we will contact the freelancers about producing more assets for us.

The localisation freelancers are paid per hour, each working 8 hours a day, 20 days a month, for 2 months.

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Budget Schedule

Planned release date: March 2024

	2022		2023												2024	
	Nov	Dec	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb
Lorena	3500,00	3500,00	3500,00	3500,00	3500,00	3500,00	3500,00	3500,00	3500,00	3500,00	3500,00	3500,00	3500,00	3500,00	3500,00	3500,00
Lola	3000,00	3000,00	3000,00	3000,00	3000,00	3000,00	3000,00	3000,00	3000,00	3000,00	3000,00	3000,00	3000,00	3000,00	3000,00	3000,00
Simone	2000,00	2000,00	2000,00	2000,00	2000,00	2000,00	2000,00	2000,00	2000,00	2000,00	2000,00	2000,00	2000,00	2000,00	2000,00	2000,00
John	4500,00	4500,00	4500,00	4500,00	4500,00	4500,00	4500,00	4500,00	4500,00	4500,00	4500,00	4500,00	4500,00	4500,00	4500,00	4500,00
Jung-Hwa	2300,00	2300,00	2300,00	2300,00	2300,00	2300,00	2300,00	2300,00	2300,00	2300,00	2300,00	2300,00	2300,00	2300,00	2300,00	2300,00
Tory	2875,00	2875,00	2875,00	2875,00	2875,00	2875,00	2875,00	2875,00	2875,00	2875,00	2875,00	2875,00	2875,00	2875,00	2875,00	2875,00
Filip	2250,00	2250,00	2250,00	2250,00	2250,00	2250,00	2250,00	2250,00	2250,00	2250,00	2250,00	2250,00	2250,00	2250,00	2250,00	2250,00
Lewis	-	-	-	-	-	-	-	-	-	-	2000,00	2000,00	2000,00	2000,00	-	-
Mary	-	-	-	-	-	-	-	-	-	-	540,00	540,00	540,00	540,00	-	-
Marylin	-	-	-	-	-	-	-	-	-	-	3750,00	3750,00	-	-	-	-
Tod	-	-	-	-	-	-	-	-	-	-	-	2400,00	2400,00	-	-	-
Vilfred	-	-	-	-	-	-	-	-	-	-	-	3200,00	3200,00	-	-	-
Gyeong-Hui	-	-	-	-	-	-	-	-	-	-	-	3200,00	3200,00	-	-	-
Elton	-	-	-	-	-	-	-	-	-	-	-	2400,00	2400,00	-	-	-
Marketing	-	-	-	-	-	-	-	-	-	-	-	-	19500,00	19500,00	19500,00	19500,00
TikTok ad	-	-	-	-	-	-	-	-	-	-	-	-	40,00	40,00	40,00	40,00
Instagram ad	-	-	-	-	-	-	-	-	-	-	-	-	40,00	40,00	40,00	40,00
Facebook ad	-	-	-	-	-	-	-	-	-	-	-	-	40,00	40,00	40,00	40,00
Youtube ad	-	-	-	-	-	-	-	-	-	-	-	-	40,00	40,00	40,00	40,00
Twitter ad	-	-	-	-	-	-	-	-	-	-	-	-	40,00	40,00	40,00	40,00
LinkedIn ad	-	-	-	-	-	-	-	-	-	-	-	-	40,00	40,00	40,00	40,00
Adobe CC Licence	126,42	126,42	126,42	126,42	126,42	126,42	126,42	126,42	126,42	126,42	126,42	126,42	126,42	126,42	126,42	126,42
Unity Licence	66,5	66,5	66,5	66,5	66,5	66,5	66,5	66,5	66,5	66,5	66,5	66,5	66,5	66,5	66,5	66,5
JetBrains Rider Licence	65,8	65,8	65,8	65,8	65,8	65,8	65,8	65,8	65,8	65,8	65,8	65,8	65,8	65,8	65,8	65,8

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Pre-production stage is from Nov 2022 to Jan 2023.

During this stage, we focus on producing concept art, early prototyping, figuring out technological capabilities and setbacks and signing contracts with freelancers and a marketing agency.

Total spent on art staff: £25,500	Total spent on programming staff:£20,400
Total spent on producer: £8,700	Total spent on game designer: £6,750
Total spent on freelancers: £0	Total spent on marketing: £0
Total spent on licenses: £776.16	Total spent on social media ads: £0

Production stage is from Feb 2023 to Dec 2023.

Total spent on art staff: £93,500	Total spent on programming staff:£74,800
Total spent on producer: £31,900	Total spent on game designer: £24,750
Total spent on freelancers: £40,060	Total spent on marketing: £39,000

of which:

- audio: £10,161
- localisation: £22,400
- trailer editor: £7,500

Total spent on licenses: £4,968.04	Total spent on social media ads: £480

Post-production stage is from Jan 2024 to Feb 2024.

Total spent on art staff: £17,000	Total spent on programming staff:£13,600
Total spent on producer: £5,800	Total spent on game designer: £4,500
Total spent on freelancers: £0	Total spent on marketing: £39,00
Total spent on licenses: £517.44	Total spent on social media ads: £480