

IESA - Business Plan				
Blue Print Expenditure 2015				
Recurring Expenses (annual)	note	Amount	Notes	
Salaries	1	R 564,000.00	1	Salaries are proposed as follows for the following positions: CEO R25000pm, Community Relations R12000pm, PR and Marketing (part time) R6000pm, Student Support (part time) R4000pm. Salaries for other positions beyond CEO will need to be clarified and negotiated as budget arises.
Rental	2	R -	2	Currently no rental is planned. If there is sufficient uptake in membership costs for hotdesks will be investigated
Internet	3	R -	3	No Internet charges as yet.
Water+Lights+Rates	4	R -	4	No expenses as yet
Running Costs	5	R 4,722.00	5	Running costs are the hosting and domain fees to keep the website going. Based on a R99pm hosting 16 euro fee to Google Apps plus the annual fees for the domains
Bursary Program	6	R 40,000.00	6	Bursary program based on two students receiving R20,000.00 annually. We should look at running this through a separate trust or NPO to maximise tax benefits. The bursary program should be expanded to be a full program, plus cover more students.
Website Maintenance	7	R 12,000.00	7	Website maintenance based off R1000 a month retainer.
Research Grant	8	R 50,000.00	8	Research grant to be used to fund or subsidise specific research either at a University for a Masters research project or for Market reseach.
Travel	9	R 48,000.00	9	Travel budget is R2000 per month to cater for one return flight to JHB/Dur/CPT based on SAFair fares booked a month in advance. An additional flight a month at the same rate is budgeted for Ad Hoc trips that may be necessary
Local Events	10	R 120,000.00	10	Based off R30,000.00 to run a stand at rAge in Johannesburg and EGE in Cape Town. As far as possible sponsorships should be sought to fund these events. An extra R60,000 is added to support Amaze
Community Events	11	R 22,000.00	11	Amount is based on R1000 per community night per location per months (currently R2000 per month for JHB and CT). Funds to be used to provide food and drinks at community events or cover other expenses as need be.
Total Expense Annual		R 860,722.00		
Total Expense Monthly		R 71,726.83		
Recurring Income	note	Amount		
Membership Fees (Medium)	12	R 600,000.00	12	"Membership fee based on R5000pm (or R60000 per annum). This tier of membership is for companies that employ 10 or more employees or smaller companies who volunteer to be at this level. Ideally we'd like at least 10 members at this level. a minimum of 5 is required to be sustainable.
Membership Fees (Small)	13	R 240,000.00	13	Membership fee based on R2000pm (or R24000 per annum). This tier of membership is for companies that employ between 2 and 9 members or individuals.
Membership Fees (Solo)	14	R30,000.00	14	Membership fee based on R500pm (or R6000 per annum). The "Solo" membership fee is for sole proprietors and free lancers who are one man studios
Membership Fees (Affiliate)	15	R 50,000.00	15	Affiliate membership is available at R10,000.00 per annum. Affiliate membership is for any businesses that provide services and support to the games industry.
Membership Fees (Start-up)	16	R120,000.00	16	Startup membership is available at R1000pm (R12000 per annum). Available to studios with 1- 3 people and annual revenue of less than R1million. A studio can stay at this level for a maximum of 3 years
Membership Fees (Student)	17	R 4,000.00	17	Student membership based at R400 per annum. We should look at making Student membership include membership to the IGDA .
Total Income Annual		R 1,044,000.00		
Total Income Monthly		R 87,000.00		
Total Shortfall/Excess Annually	18	R 183,278.00	18	Any excess for a particular year will either be reinvested to help fund other projects or fall part of the "CEO's Discretionary" Fund to help support and fund projects that may arise during the year. An example the projected excess at this level would be sufficient to fully fund a trade mission to an international expo or festival like GDC or Gamescom without any government support. Excess will also be used to off-set any setup costs
Total Shortfall/Excess Monthly		R 15,273.17		