Warhammer: Chaos and Conquest

LiveOps Growth Plan

April 2021

Summary
Part 1

PART 1

➔ **Introduction**

    a. Assumptions
    b. Focus of the Growth Plan
    c. Live Operations Strategy Theory
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        ii. Core aspects of success
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TILTINGPOINT

Summary Part 1

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         2. Weak Points
      ii. Events
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      iv. Improvements

TILTINGPOINT

Summary
Part 1

➜ **Product Roadmap - Execution Calendar**

    a. Release plan
    b. Calendar priorities
    c. UA pushes
    d. Calendar showcase

TILTINGPOINT

Summary
Part 2

PART 2

➔ **Revenue Plan - 12 months**

    a.   Assumptions
    b.   Seasonal Pass
            i.   Business Case
    c.   Seasonal Bank
            i.   Business Case
    d.   Improvements
            i.   Business Case
    e.   Overall revenue plan

TILTINGPOINT

PART 1:

INTRODUCTION

TILTINGPOINT

Assumptions

Main bullet points that will help me drive my conception of this product roadmap

Theoretical Assumptions

- From what I observe in the game.
- From what I know of the game:
  - My user journey: 10 days in.
  - Tips and tricks guide blogs.
- From my experience in the industry.

Operational Assumptions

- Assume that the team size allows me to execute my strategy.
- The overall operational procedure of running and monitoring existing Live Operations is not considered in this growth plan.
  - I take it has a granted, existing thing that the team has the buffer to do apart from executing the growth strategy/product roadmap.

In the absence of proper user data to drive my decisions:
- Use these assumptions to generate a strategy and yearly product roadmap.

TILTINGPOINT

Focus of the Growth Plan

TILTINGPOINT

Operations in a Live Game

Operations out of game

In-Game Operations

Live Operations

...Driven by Marketing

...Driven by Product

Examples :

- UA
- Community

- Launch a new feature
- Change the game progression

- In-game notifications
- Community tabs

- Launch a new feature
  - Event
  - Offer
  - Seasonal System
- Run an offer
- Run an event
- Improvements

Main focus with this Growth Plan

Live Operations Strategy Theory

Areas of interest

Some major areas that Live Operations tackle + can have impact - Mobile gaming industry standards

- **Game performance** → Revenue (& ARPDAU)
- **User experience** → Engagement and Long term Retention
- **Player happiness** → NPS
- **Virality** → Acquisition (Paid and/or Organic)

With this growth plan we'll try to tackle all these areas.

TILTINGPOINT

Live Operations Strategy Theory

Core aspects of success

TILTINGPOINT

What makes a successful Live Operations Strategy - some core aspects

- **Variety**:
  - Avoid user fatigue - Repetition of same release patterns.
  - Propose content tailored to:
    - Payers category - Non payers, small and big spenders
    - Player engagement - From average joe to highly engaged
    - Profiles - Builders, Explorers, Collectors, etc.
    - User journey - from early game to late game

- **Frequency**:
  - Understand user needs and user journey
    - Pace of the game.
    - Most importantly - what is the expected loop of a user within the core meta game.
  - Analyse game sinks and wallets - game economy balance and health.

Live Operations Strategy Theory

Core aspects of success

TILTINGPOINT

- **Content/Rewards**:
  - Use LO systems to introduce new rewards + enhance progression:
    - Different LO for different reward types - avoids cannibalization between systems.
  - Exclusive assets increase the hype + craving for LO.

- **Pricing**:
  - IAP + Hard/Soft Currencies.
  - Discounts + X Value.
  - etc.

- **Personalisation - Tailored funnels**:
  - Segmentation:
    - Content, price, discounts, rewards, frequency, communications, etc.
      - By: Country, user journey, payer category, etc.

- **Marketability**:
  - Fits UA campaigns + marketing pushes:
    - New users.
    - Reactivations.
  - Has virality potential.

Live Operations Strategy Theory

Retention types in defining the strategy

TILTINGPOINT

How retention models affect the Live Operation Strategy

Every mobile gaming genre tends to have its own generic type of retention curve
- A lot of different variables can affect this:

- **Onboarding/FTUE**
    - Game being easy to understand vs hard
    - Objectives and overall sense of accomplishment

- **Gameplay/Mastery**
    - Master an action vs master a strategy
    - Fast gameplay vs long gameplay - session length
    - Time spent to be successful/top player

- **Progression**
    - Experience systems, game levels, etc.

Live Operations Strategy Theory

Retention types in defining the strategy

- **Novelty**
  - Game being groundbreaking and fun vs replica

- **Return triggers**
  - Mechanisms that make you return to the game
    - Construction/Building loop
    - Quests renewal
    - Events
    - etc

- **Social**
  - Social interaction in the game + social comparison
    - Chats
    - Guilds
    - Leaderboards
    - etc, etc, etc

Two types of retention we'll analyse and how they connect with the intended LO Strategy in this growth plan:

- **Hyper Casual**
- **Mid-core - Where Warhammer stands**

Live Operations Strategy Theory

Retention types in defining the strategy

TILTINGPOINT

Two types of retention according to the genre

- **Hyper Casual**
  - Good early retentions
    - Easy **Onboarding**
    - Easy/Fast **Gameplay**
    - Easy **Mastery**
  - Bad late retentions
    - Lack of **return triggers**
    - Lack of **variety** in **Mastery**
    - Lack of **Progression Systems**

Reasoning:
  - Early success + "easiness" makes users feel great with the game - higher probability of returning the next day - short and sweet sessions.
  - Lack of long term meaning makes you churn - lack of variety generates boredom.

Live Operations Strategy Theory

Retention types in defining the strategy

TILTINGPOINT

- **Mid-core**
  - Bad early retentions
    - Hard Onboarding
    - Complex/Long Gameplay
    - Hard Mastery
  - Good late retentions
    - Abundance of return triggers
    - Variety of Mastery options
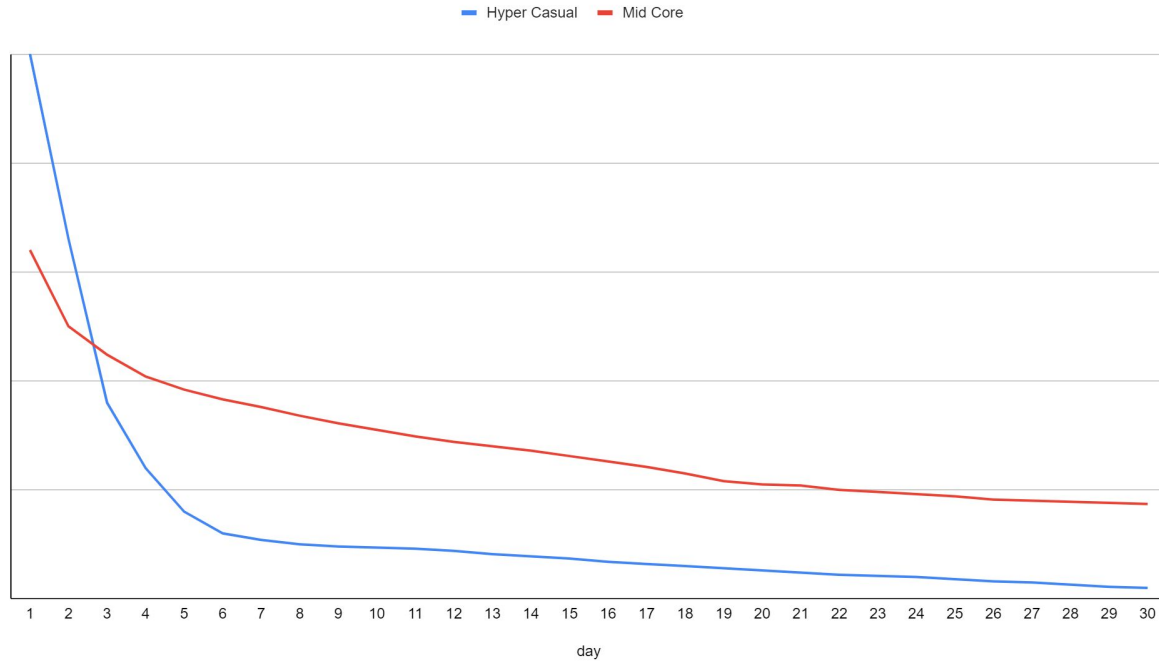   - Variety of Progression Systems

Reasoning:
  - Early complexity scares users away as they realize the big dedication needed to thrive in the game.
  - Long term meaning + variety of specialization awards and retains dedicated players, enhancing late retention vs hyper casual.

Live Operations Strategy Theory
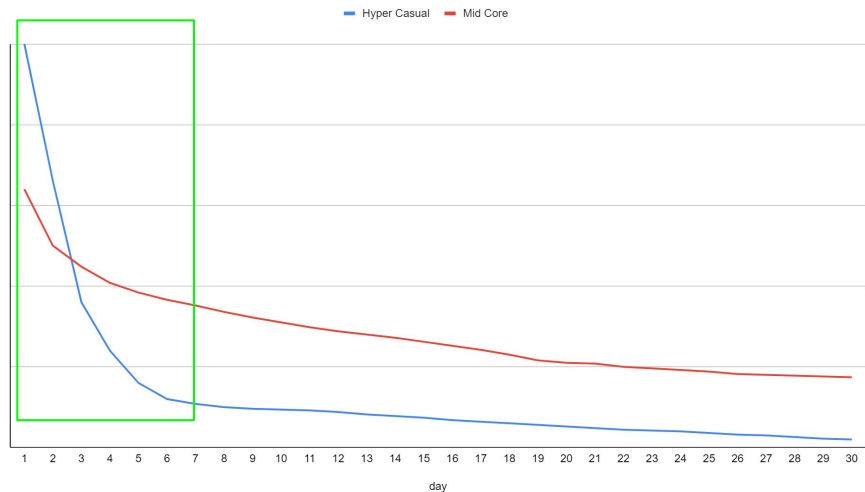
Retention types i
defining the strat

Retention Curves

Legend: Hyper Casual, Mid Core

x-axis: day (1–30)

TILTINGPOINT

Live Operations Strategy Theory

Retention types in defining the strategy

Retention Curves

Hyper Casual ——   Mid Core ——

day
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30

For Hyper Casual games, the bulk of conversion opportunities rely on the first weeks of user journey.
- Where retention is still meaningful and reach is big.
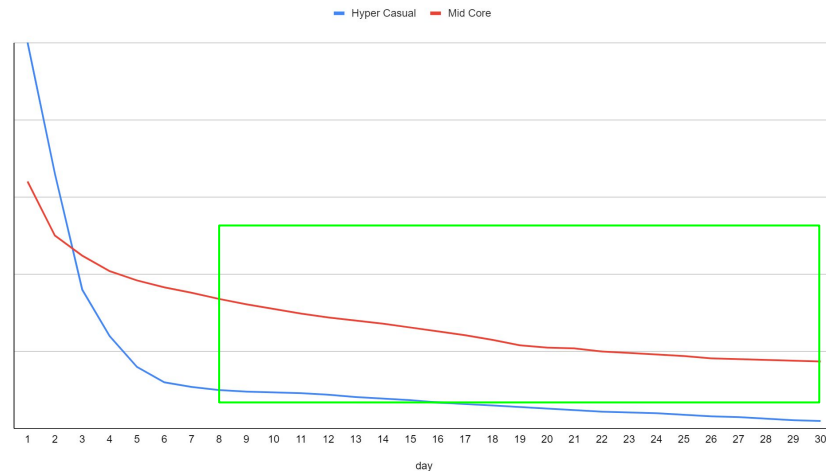
Potential Live Operations Strategy
- Justifies an aggressive approach
    - Big frequency of Live Operations
    - Incredible value for price - game economy not a priority.
    - Tackles sense of achievement - early success feeling

Live Operations Strategy Theory

Retention types in defining the strategy

Retention Curves

— Hyper Casual — Mid Core

For mid core games, user journey is long and rich + retention metrics are healthier long term + game economy matters more vs HC.
- <u>Big potential for big profits on the long run</u>

Potential Live Operations Strategy
- Justifies a more conceptual approach
  - **Tackle return triggers + user routine**
  - Take care of the game economy
  - **Big opportunity for <u>endowment effect</u>**
  - Tackles variety of mastery + progression systems

TILTINGPOINT

PART 1:

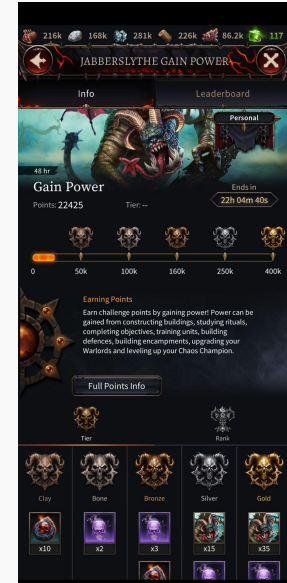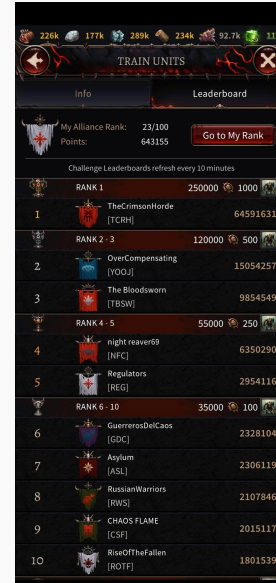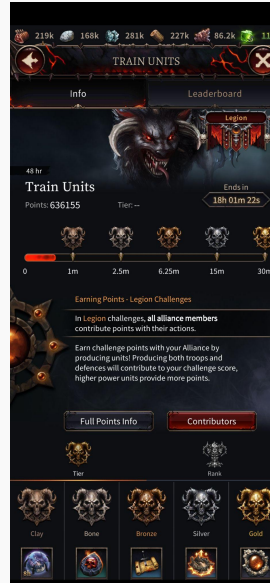# PRODUCT ROADMAP - CONCEPT

TILTINGPOINT

Warhammer: Chaos and Conquest

Challenges

Leaderboard challenges + Reward/Tier Ladders

- *different fill conditions to progress in the event ladders; leaderboard position unlocks more rewards.*

Warhammer: Chaos and Conquest

Challenges
Strong Points

———

TILTINGPOINT

Some key strong points

- **Variety**
  - Different variants of the same challenge mechanism
    - Tackle different core meta actions as fill/progression conditions
      - Feels natural - core actions make you progress in the challenge: some level of passive participation
      - Personal actions + social/alliance actions
      - Stimulates the core meta - consequently economy
      - Enhances user sense of mastery - pushing them to do different actions
    - Various difficulty levels
      - Different mindset of challenge engagement
      - Sense of achievement + progression
  - User delighter challenges
    - No entrance fee gives you access to significant rewards.
  - Leaderboards make the user compete for the extra mile - more rewards
    - Increases the overall economy stimulation

Warhammer: Chaos and Conquest

Challenges
Strong Points

TILTINGPOINT

- **Frequency**
    - Abundance of challenges throughout the day
        - User feeling of always having something to do.
        - Constant economy stimulation.

- **Rewards**
    - Different challenges - different rewards
        - Attracts all player profiles - motivations.
    - Event rewards in challenges
        - Synergies between mechanisms.

Warhammer: Chaos and Conquest

Challenges
Weak Points

TILTINGPOINT

Some key weak points

- **Variety**
  - PvP challenges highly affect your progression
    - Generates bad user feelings - Potential increase of churn rate.

- **Personalization - Tailored segments:**
  - No segmentation - small spenders see whale challenges; whales see novices challenges
    - Enhances negative pay to win + pay to play sentiment
    - Noise in event section - depending on user progression, some users will never engage with some events.

- **Frequency**
  - 10-15+ challenges per day
    - Potential user burnout - pressure
    - Overwhelming feeling of FOMO

Warhammer: Chaos and Conquest

Events

![TILTINGPOINT]

PVE Events + PVP Events
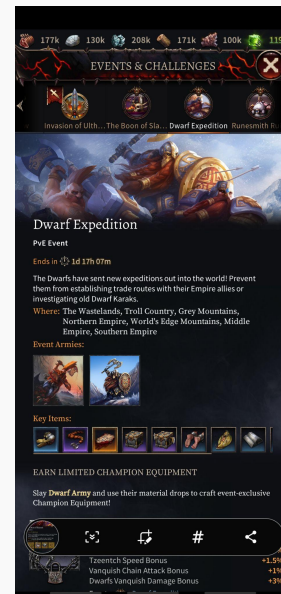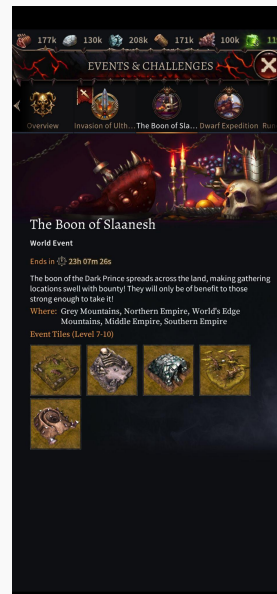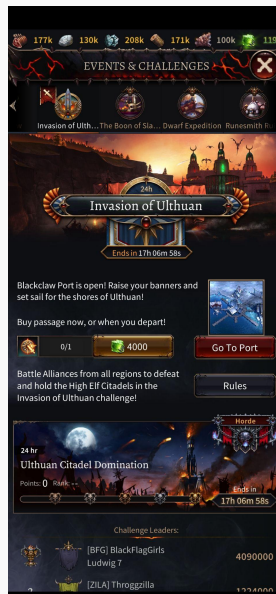
- *whale events with "entrance fee"; events tackling world map interactions*

Warhammer: Chaos and Conquest

Events
Strong Points

Some key strong points

- **Variety**
  - Breaks challenges fatigue
  - All player events + whale events
    - Engagement driven + monetization driven
  - World Map focused
    - Stimulates new ways of interacting with the World Map
    - Removes sense of fatigue from fortress management
    - Various difficulty levels / event entry level

- **Frequency**
  - Good amount events and duration
    - Gives enough time for user to explore strategies.
    - Allows attachment to the event - narrative and conditions.
    - Meaningful experience - time spent in event wise.

- **Rewards**
  - Events as a way to introduce new exclusive rewards
    - User eagerness for more events.
    - Orthogonal reason to play events.
      - e.g Best "place" to get champion's gear.

Warhammer: Chaos and Conquest

Events
Weak Points

TILTINGPOINT

Some key weak points

- **Variety**
  - Similar to challenges weak point

- **Personalization - Tailored segments:**
  - Similar to challenges weak point

Shop Offers
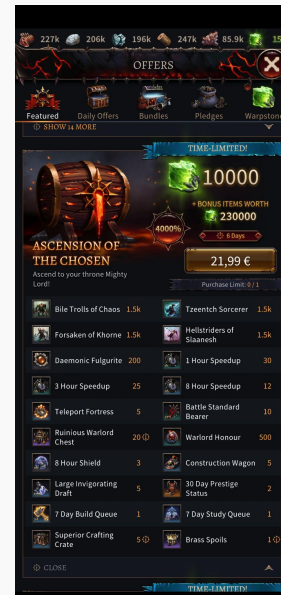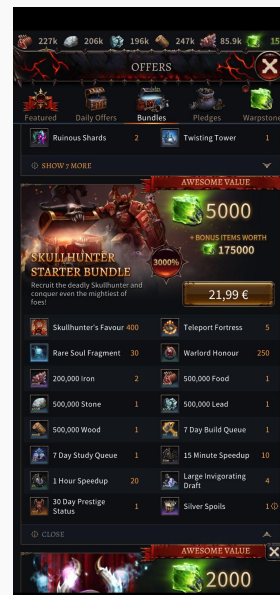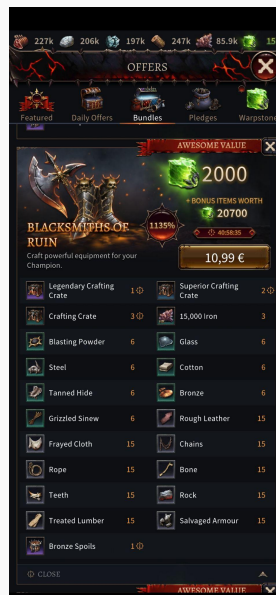
- *offers with a variety of purposes; different price points with different value*

Warhammer: Chaos and Conquest

Offers
Strong Points

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TILTINGPOINT

Some key strong points

- **Variety**
  - Different offers for different user purposes
    - E.g Champion Lvl Up; Champion Gear; Fortress Progression; Raids; etc.
    - Tackles all user profiles

- **Frequency**
  - Shop has multiple offers every day
    - Evergreen enhanced conversion opportunities

- **Pricing**
  - Multiple X value proposals
    - Allows anchoring
  - Various price points
    - Tackles different payment segments

Warhammer: Chaos and Conquest

Offers
Weak Points

TILTINGPOINT

Some key weak points

- **Variety**
  - Personal experience: Early journey exposed to offers with content that I never used or know of.
    - E.g Champion's Gear Offer - without having built Daemonic Forge.
    - Linked with personalization/tailored segments.
  - Sections of shop not clear
    - Featured vs Bundles - would expect featured to have better X values.
      - Can't tell the difference between the 2 tabs.
    - Daily Offers - has chests instead of offers.

- **Personalization - Tailored segments:**
  - No apparent segmentation
    - Personal experience: I converted on a 1$ warpstone pack.
      - Current shop:

Warhammer: Chaos and Conquest

Offers
Weak Points

- **Frequency**
  - Overwhelming number of offers
    - Enhances indecision - hard to achieve the feeling of the right purchase.
    - Devalues economical value of in-game assets - always on sale.
    - Enhances pay to win sentiment

Warhammer: Chaos and Conquest

Problem space

Some important problem space components

- **No big monetization features for optimizers apart from Monthly Card.**
  - Mid-core games tend to have a big number of users in this profile - they not only strategize their journey, they also strategize their purchases.
    - These type of payers will only purchase the best deals.
    - They don't mind waiting/use retention to get the best "value for buck".
      - e.g: Pledges/Monthly Cards.
  - Stimulating the optimizers, their increase in power puts pressure on whales to become even better.

- **No clear use of endowment effect linked to the nature of the game.**
  - Base builders allow users to feel attached to what they possess on the long run.
  - Users have a much longer life in the game vs other genres
    - Opportunity to tackle the sum of lifetime vs several sessions.

- **There are no apparent mechanisms that provide 100% exclusive rewards.**
  - Big opportunity to bring something new that doesn't cannibalize other mechanisms.

Warhammer: Chaos and Conquest

Problem space

- **There seems to be in the air a big PTW feeling + growth plan expects more monetization pressure**
  - Release of whale events, abundance of offers, etc.
    - Window of opportunity to release some Live Operations as community delighters to improve overall user sentiment and mitigate PTW status.

- **PVP seems to have a big impact in players progression but it's still a big part of the game**
  - Defeats significantly impact progression + overall feeling with the game.
    - Chance to enhance the PVP acceptance feeling without hurting the progression.

- **There's a need to not cannibalize current monetization mechanisms but instead add layers of depth on top of them (what actually allows growth)**
  - Opportunity to create new systems that provide new exclusive rewards.

Product Roadmap

Endowment Effect

TILTINGPOINT

Concept of Endowment Effect

- The endowment effect, also known as divestiture aversion & related to mere ownership effect in social psychology, is the **hypothesis that people ascribe more value to things merely because they own or create them.** ("Deconstructor of Fun")

Some other articles/links regarding this:
- **Link 1**
- **Link 2**

Product Roadmap

New monetization features
Seasonal Pass

Seasonal Pass

- *Clash of Clans battle pass track*

- *Quest based battle pass*

TILTINGPOINT

Product Roadmap

New monetization features
Seasonal Pass

TILTINGPOINT

General concept of the Seasonal Pass

- The Seasonal Pass is a milestone ladder that can be purchased by users anytime after it's live for the duration of a season:
  - Seasonal Passes usually orchestrate/dictate the duration of a season, by lasting exactly what a season is intended to be.

- The ladder is composed of two tracks:
  - Premium track - Unlocks when user purchase the Seasonal Pass.
  - Normal track - Is available for all users since season start.

- The ladder bar includes multiple milestones that once reached, unlock rewards:
  - Premium track rewards remain locked until the pass is purchased.
  - Normal track rewards are claimable as the milestones are reached.
  - Users can claim the rewards whenever they want until Season Pass expires.
  - Users can purchase the pass at any point of progression in the ladder and retroactively claim rewards from previous milestones reached in the Premium Track.

- By executing certain actions, users generate points that fill the ladder bar:
  - Users can also skip executing actions to generate points and purchase points for hard currency to reach the higher milestones.

Product Roadmap

New monetization features
Seasonal Pass

Some design directions of the Seasonal Pass

- Season Pass is a Live Operations system:
    - Seasonality: allows resetting and refresh every season.
    - Milestones and rewards refresh each season.
    - Time pressure/Time limited.

- Rewards are exclusive to Season Pass AND / OR consumable.
    - Avoid cannibalization of other revenue streams.
    - Value in itself, as a special kind of deal that cannot be found anywhere else in the game.
        - You pay with grind and dedication for a significant value.

- Actions that provide points to fill the Season Pass are quests:
    - Proven system in Warhammer - through Challenges, Quests, Trials, etc.
    - Allows synergies with other systems:
        - e.g Quests in Seasonal Pass related to events - increases engagement and indirectly monetization.

- IAP. Claimed with real money.

Product Roadmap

New monetization features
Seasonal Pass

Some design directions for the rewards of Seasonal Pass

- Interesting enough to make Seasonal Pass worth purchasing:
  - Purchasing should provide an initial set of rewards that already justify the transaction.

- Include at any point in the first milestones exclusive valuable rewards that will provide benefits for the whole season:
  - e.g: Whole season queue build/study; whole season prestige status; etc.
    - Increases the feeling of FOMO.
    - Enhances purchase repeatability throughout seasons.
    - Increases eagerness towards the rewards.
    - Drives conversion in the feature.

- Exclusive new rewards in the pass to attract attention to it:
  - e.g New Warlords; Full/Whole speed ups; New champions; etc.
    - Gives the feature its "own legitimacy" in the ecosystem.

- Explore customizables that can vary according to the thematic of the season:
  - Fortress Skins.
  - Champion Avatars, Player Avatars, etc.

Ultimately, feeling 100% confident about the rewards and their concept will determine the success of the feature

Product Roadmap

New monetization features
Seasonal Bank

TILTINGPOINT

Seasonal Bank

- *Township's Piggy Bank focuses on hard currency*

- *Conditions to fill the piggy bank can vary according to concept.*

Product Roadmap

New monetization features
Seasonal Bank

TILTINGPOINT

General concept of the Seasonal Bank

- The Seasonal Bank is a pack of rewards that can be purchased using real money only after unlocking it.

- By specific actions, users generate points that fill the Seasonal Bank's bar.
  - When the bar is full, the pack is unlocked and available to purchase.

- It has levels: each level offers a pack for a price.
  - Once a level is purchased, the next level is available - a new bar needs to be filled for that level.
    - It's not possible to level down.

- Once a pack is available to purchase, a countdown starts.
  - The level has to be purchased before the timer ends; otherwise the bar for that level is reset and has to be filled again (the user stays on that level when this happens).

- Each level has its own:
  - Set of rewards.
  - Points requirement to unlock the rewards.
  - Price to purchase the rewards.
  - Timer to purchase the rewards once unlocked.

Product Roadmap

New monetization features
Seasonal Bank

TILTINGPOINT

Some design directions of the Seasonal Bank

- Piggy Bank is a seasonal event
  - Same duration of the Season Pass.
  - Same reasons as seasonal pass

- Rewards are exclusive to Seasonal Bank AND / OR consumable.
  - Avoid cannibalization of other revenue streams.
  - Same reasons as seasonal pass.

- Potentially give it a thematic/focus fantasy so that users can easily interact with the feature
  - e.g Feature name: War Room - Rewards are focused on buffs around rewards when raiding.
    - Seasonal Bank becomes a feature of specialization.

- IAP. Claimed with real money.
  - Prices increase per level
  - Value per level increases

- Piggy Bank has levels.
  - Claiming level 1 unlocks level 2 and so forth.
  - Make 1st level free to unlock.
  - Sets a journey interesting for all user levels.
  - Number of actions to unlock levels increase with the levels themselves.
  - Potentially add some easy free levels before the paid ones to engage users with the feature.

Product Roadmap

New monetization features
Seasonal Bank

Some design directions for the rewards of Seasonal Bank

- Increase in value per level should be easily accountable to tackle dedication to fill each level + price increase.

- If the thematic/fantasy of the feature is around a specific area of specialization in the game, apply consumables that enhance from level to level + reset every season:
    - e.g: Level 1 - 10% bonus rewarded Lead on fortress attacks; level 2 - 15%; etc.
        - Increases the need to get full bonus
        - Gives meaning to subsequent levels - purchase all levels.

- Use seasonal bank to add depth layers to already working systems:
    - e.g Immortal gear/materials - coming after legendary:
        - Stimulates economy - users still need to sink in order to reach legendary gear.

- Like Seasonal Pass, introduce new exclusive rewards that are unique to Seasonal Bank and that can be collected starting on level 1.

Product Roadmap

New event type
Pick a side - Faction
Wars

Pick a side - Faction Wars

- *PES Match day allows users to choose a side for which they want to compete.*

TILTINGPOINT

Product Roadmap

New event type
Pick a side - Faction
Wars

TILTINGPOINT

General concept of the event

- Faction Wars is an event were users pick a faction to represent during the length of the event.

- Everyone can join the faction wars by signing in the event:
    - Has a pre-event phase of signing in.

- By attacking users from the other factions, points are collected for the faction they are in.

- Inside each faction there is a leaderboard:
    - Players are ranked according to how many points they contributed to the faction.
    - Higher ranks get specific rewards.
    - At the end of the event the faction that collected more points wins:
        - Users in that faction get rewards.
        - There are bonus rewards for the higher ranks.

- The event can be personal or on alliance level.

Product Roadmap

New event type
Pick a side - Faction
Wars

TILTINGPOINT

Some design directions of the event

- The event does not put pressure on regular progression - 100% user delighter.
  - e.g To attack a player from a different faction, introduce an option called Faction Battle:
    - No resources are stolen
    - No minions are killed
    - Marching still applies

- Make the event fair + mitigate spam strategies:
  - e.g User can only attack the same player once or twice.

- Make the rewards of the event "braggable" + valuable to stimulate replay
  - e.g winning faction players get an exclusive aura around their fortresses until next faction war; exclusive bonus buff until next event.

Product Roadmap

Improvements

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3 Key Improvements to existing Live Operations

- **Better offer pricing - Monetization Improvement**
  - Multiple price points
    - e.g Allow offers to have a slider where you can check all the different price points for the same offer.
      - Allows better comparison
      - Allows psychological marketing:
        - Discount/value scale with price
        - Frames - "Best value"
        - Art quality scales with price

- **Better offer segmentation - Monetization Improvement**
  - Add some segmentation conditions:
    - e.g Pricing according to users maximum lifetime payment:
      - e.g If a user biggest purchase in their lifetime was $19,99 propose multiple price points around $19,99 - $19,99, $29,99 and $49,99.
        - Enhances the chances of conversion + user moving up in the payer profile.

TILTINGPOINT

Product Roadmap

Improvements

- **Layers/Depth inside challenges - Engagement Improvement**
  - e.g Have challenges that by reaching a specific tier, you qualify for the next round of the challenge.
    - Stimulates progression in the challenge
      - Stimulates indirectly the economy - pressure to reach the tier that allows qualification.

TILTINGPOINT

PART 1:

PRODUCT ROADMAP EXECUTION CALENDAR

TILTINGPOINT

Product Roadmap

Release plan

TILTINGPOINT

Release plan of the features + improvements:

- Seasonal Pass + Offer Improvements - **Q1**
  - July 2020
- Faction Wars - **Q2**
  - October 2020
- Seasonal Bank - **Q3**
  - December 2020

Product Roadmap

Calendar priorities

TILTINGPOINT

Release priority directions:

- **Start with Seasonal Pass + Offer Improvements**
  - Seasonal Pass will help establish a seasonal cycle for the rest of the year.
  - Offer Improvements should be a lesser effort + easier implementation - low hanging fruits.

- **Seasonal Bank as the last monetization release of the plan:**
  - Has the highest revenue potential but it's the most P2W feature of the pack - high risk high reward.

- **Release Faction Wars in between the monetization features pressure:**
  - Will improve user sentiment from the release of Seasonal Pass and soften the overall ground for the release of Seasonal Bank

Product Roadmap

UA pushes

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TILTINGPOINT

Some potential UA Pushes for the year:

- **Q1 - Seasonal Pass + Offer improvements**
  - Enhanced LTVs from Seasonal Pass + Improvements validate the push.
  - Take advantage of the seasonal pass release to easily obtain store featurings.

- **Q2 - Faction Wars + Halloween**
  - Use Faction Wars for a strong reactivation campaign.
  - Link Halloween with the Seasonal Pass for stores featuring purposes.

- **Q3 - Year End Campaign + Seasonal Bank**
  - Year End tends to be a powerful season for conversion in mobile gaming - starting with Black Friday and wrapping up with Christmas.
  - Enhanced LTVs from Seasonal Bank to potentialize the push.
  - Link Christmas with the Seasonal Bank for stores featuring purposes

Q1: May - July

Seasonal Pass v1 + LO Improv LIVE
July 1

Week 1	Week 2	Week 3	Week 4	Week 5	Week 6	Week 7	Week 8	Week 9	Week 10	Week 11	Week 12	Week 13

Product

- Brief & Exploration
- Brief & Exploration
- Project iteration and further alignment with Design
- Data tracking proposal
- V2 Brief and Optimizations

Design

- Design Directions
- UX/UI Exploration
- SD Exploration
- UX/UI Exploration
- V2 Exploration

Dev

- Scope
- QA
- MVP Development
- Bug fixing
- V2 Development
- Improvements
- QA
- Lower prio/Improvements Development

Platform Featurings

Summer + Season Pass

UA campaigns

UA Push - Seasonal Pass + Offer improvements

Legend:
- Seasonal Pass
- Faction Wars
- Seasonal Bank
- Live Ops Improvements

Q2: August - October

Seasonal Pass v2 LIVE *August 1*		Seasonal Pass v3 LIVE *September 1*		Seasonal Pass v4 LIVE *October 1*	Faction Wars v1 LIVE

Week 1	Week 2	Week 3	Week 4	Week 5	Week 6	Week 7	Week 8	Week 9	Week 10	Week 11	Week 12	Week 13

Product

- Brief and Exploration
- Project iteration and further alignment with Design
- V3 Brief
- V4 Brief
- V5 Brief
- V2 Brief and Optimizations

Design

- Design Directions
- V3 Exploration
- MVP Gameplay & SD Exploration
- MVP UX/UI Exploration
- V4 Exploration
- V5 Exploration
- V2 Exploration

Dev

- Scope
- MVP Development
- Feature automation
- QA
- QA
- Bug fixing
- Lower prio/Improvements Development
- V2 Development

Platform Featurings Opportunities

Back to School

Faction Wars Intro

Halloween

UA campaigns

UA Push - Faction Wars + Halloween

Legend:

Seasonal Pass	Faction Wars
Seasonal Bank	Live Ops Improvements

Q3: November - January

Seasonal Pass v5 LIVE *November 1*	**Seasonal Pass v6 LIVE** *December 1*	**Seasonal Bank Event v1 LIVE** *Christmas* / **Seasonal Pass v7 LIVE** *January 1*

Week 1	Week 2	Week 3	Week 4	Week 5	Week 6	Week 7	Week 8	Week 9	Week 10	Week 11	Week 12	Week 13

Product
- Brief & Exploration
- Project iteration and further alignment with Design
- V2 Brief and Optimizations
- V6 Brief
- V7 Brief
- V8 Brief

Design
- Design Directions
- SD Exploration
- UX/UI Exploration
- V7 Exploration
- V2 Exploration
- V8 Exploration

Dev
- V2 Development
- Scope
- V2 Development
- Feature automation
- MVP Development
- Bug fixing
- QA
- Lower prio/Improvements Development

Platform Featurings

UA campaigns

Christmas + New Year

UA Push - Year End Campaign + Seasonal Bank Intro

Legend:
- Seasonal Pass
- Faction Wars
- Seasonal Bank
- Live Ops Improvements

Q4: February - April

Seasonal Pass v8 + Seasonal Bank v2 LIVE *February 1*				**Seasonal Pass v9 + Seasonal Bank v3 LIVE** *March 1*				**Seasonal Pass v10 + Seasonal Bank v4 LIVE** *April 1*				

Week 1	Week 2	Week 3	Week 4	Week 5	Week 6	Week 7	Week 8	Week 9	Week 10	Week 11	Week 12	Week 13

Product

- Brief New Event variations
- V3 Brief
- V6 Brief
- V4 Brief
- V7 Brief
- V5 Brief
- V8 Brief

Design

- V3 Exploration
- Exploration
- V6 Exploration
- V3 Exploration
- V7 Exploration
- V6 Exploration
- V7 Exploration

Dev

- Improvements
- Feature automation
- QA

Platform Featurings

⭐ Carnival   ⭐ Easter

UA campaigns

Legend:

Seasonal Pass	Faction Wars
Seasonal Bank	Live Ops Improvements

PART 2:

REVENUE PLAN
- 12 MONTHS

TILTINGPOINT

Summary Part 2

PART 2

➔ **Revenue Plan - 12 months**

TILTINGPOINT

Revenue Plan
12 Months

Disclaimer

- UA pushes exhibited in the Product Roadmap execution calendar were **not considered for the growth plan chart:**
  - Only new features and monetization improvements direct impact.
  - Reason: Focus the attention on what I can control on the PM side when developing the Product Roadmap + Business cases.

- The growth plan chart was based in **a significant number of assumptions that will be explained prior to any showcase.**

- Some assumptions and values will be **fundamented with theoretical knowledge and reasoning when applicable.**

- Other assumptions that would require data sets to be validated will be based on "gut feeling".

- Indirect monetization coming from any of the new features or improvements was also **not considered in the growth plan.**
  - e.g Seasonal Pass - tier purchase.
  - Reason: For the sake of focus + actual measurable impact.

TILTINGPOINT

Revenue Plan
12 Months

Rev Growth Chart

YEAR 1 - P&L Actuals + Assumptions

Time	Month	may-19	jun.-19	jul.-19	Aug-19	Sep-19	Oct-19	nov.-19	Dec-19	jan.-20	Feb-20	mar.-20	Apr-20
Actuals from P&L	IAP - shop + offers	$158.903	$857.013	$868.127	$862.853	$679.930	$710.415	$617.357	$788.119	$648.763	$725.208	$797.727	$1.089.064
	avg IAP/day	$5.297	$28.567	$28.938	$28.762	$22.664	$23.681	$20.579	$26.271	$21.625	$24.174	$26.591	$36.302
	Advertising	$7.919	$69.929	$45.108	$44.039	$66.980	$60.042	$55.562	$78.812	$71.364	$79.773	$71.795	$119.797
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gross Revenue	$166.822	$926.942	$913.235	$906.892	$746.909	$770.457	$672.919	$866.931	$720.126	$804.980	$869.522	$1.208.861
	Cumulative Gross	$166.822	$1.093.764	$2.006.999	$2.913.891	$3.660.800	$4.431.257	$5.104.176	$5.971.107	$6.691.233	$7.496.213	$8.365.735	$9.574.596
Assumptions to build B-Case	avg DAU	35.312	190.447	192.917	191.745	151.096	157.870	137.190	175.138	144.170	161.157	177.273	242.014
	Active Payers	7.945	42.851	43.406	43.143	33.997	35.521	30.868	39.406	32.438	36.260	39.886	54.453
	ARPDAU	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15
	ARPPU	$20	$20	$20	$20	$20	$20	$20	$20	$20	$20	$20	$20

YEAR 2 - Live Ops Growth Plan

Time	Quarter	Q1			Q2			Q3			Q4		
	Month	may-20	jun.-20	jul.-20	aug-20	sep-20	oct-20	nov.-20	dec-20	jan.-21	feb-21	mar.-21	apr-21
Predicted Revs + B-Case datas	Total IAP	$1.089.064	$1.089.064	$1.354.670	$1.353.364	$1.352.072	$1.350.792	$1.349.525	$1.637.333	$1.633.200	$1.629.109	$1.625.059	$1.621.050
	IAP - shop + offers	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064
	IAP - Seasonal Pass	-	-	$130.562	$129.257	$127.964	$126.684	$125.417	$124.163	$122.922	$121.692	$120.476	$119.271
	IAP - Seasonal Bank	-	-	-	-	-	-	-	$289.061	$286.171	$283.309	$280.476	$277.671
	IAP - Improvements	-	-	$135.044	$135.044	$135.044	$135.044	$135.044	$135.044	$135.044	$135.044	$135.044	$135.044
	avg IAP/day	$36.302	$36.302	$45.156	$45.112	$45.069	$45.026	$44.984	$54.578	$54.440	$54.304	$54.169	$54.035
	Advertising	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797
	Total Gross Revenue	$1.208.861	$1.208.861	$1.474.467	$1.473.161	$1.471.869	$1.470.589	$1.469.322	$1.757.130	$1.752.997	$1.748.906	$1.744.856	$1.740.847
	Cumulative Gross	$10.783.457	$11.992.318	$13.466.785	$14.939.947	$16.411.815	$17.882.405	$19.351.727	$21.108.857	$22.861.854	$24.610.761	$26.355.617	$28.096.464
Assumptions	avg DAU	242.014	242.014	242.014	242.014	242.014	242.014	242.014	242.014	242.014	242.014	242.014	242.014
	Active Payers	54.453	54.453	54.453	54.453	54.453	54.453	54.453	54.453	54.453	54.453	54.453	54.453
	ARPDAU	$0,150	$0,150	$0,187	$0,186	$0,186	$0,186	$0,186	$0,226	$0,225	$0,224	$0,224	$0,223
	ARPPU	$20	$20	$25	$25	$25	$25	$25	$30	$30	$30	$30	$30

Link to the Growth Plan

Revenue Plan
12 Months

Definitions

Some important definitions added in the growth plan chart

1. **Active Payers** - Number of payers that are active in that month
2. **Static Payer Categories**
   a. **Non Payers** - Users that never converted in the game
   b. **Minnows** - Spent less than $5 in their lifetime.
   c. **Goldfish** - Spent between $5 and $25 in their lifetime.
   d. **Dolphins** - Spent between $25 and $150 in their lifetime.
   e. **Whales** - Spent between $150 and $500 in their lifetime.
   f. **Killer Whales** - Spent more than $500 in their lifetime.
3. **IAP - shop + offers** - IAP revenue coming from the monetization existing in the game prior to the growth plan.
4. **IAP - Seasonal Pass** - IAP revenue resulting from the Seasonal Pass business case.
5. **IAP - Seasonal Bank** - IAP revenue resulting from the Seasonal Bank business case.
6. **IAP - Improvements** - IAP revenue resulting from the Live Operations Improvements business case.
7. **avg IAP/day** - Total value of IAP divided by 30.

TILTINGPOINT

Revenue Plan
12 Months

Assumptions

TILTINGPOINT

General assumptions that validate this growth plan

- To get some fundamentals I used benchmark KPI values for Strategy games:
  - Link to the benchmarks - page 23 and 25.

- I used benchmark values for ARPDAU and ARPPU in order to build further assumptions in terms of:
  - Potential DAU
  - Potential Active Payers
  - % Payers vs DAU

- The benchmark values I used:
  - ARPDAU - Strategy Titles: $0,15
    - Picked a round number in between the genre median and the top performing titles.
  - ARPPU - Strategy Titles: $20
    - Similar approach as for ARPDAU

Revenue Plan 12 Months

Assumptions

- I considered that for YEAR 1 the values of ARPDAU + ARPPU remained constant.
  - To help create a DAU and Active Payers scenario for YEAR 2.

		YEAR 1 - P&L Actuals + Assumptions											
Time	Month	may-19	jun.-19	jul.-19	Aug-19	Sep-19	Oct-19	nov.-19	Dec-19	jan.-20	Feb-20	mar-20	Apr-20
Actuals from P&L	IAP - shop + offers	$158.903	$857.013	$868.127	$862.853	$679.930	$710.415	$617.357	$788.119	$648.763	$725.208	$797.727	$1.089.064
	avg IAP/day	$5.297	$28.567	$28.938	$28.762	$22.664	$23.681	$20.579	$26.271	$21.625	$24.174	$26.591	$36.302
	Advertising	$7.919	$69.929	$45.108	$44.039	$66.980	$60.042	$55.562	$78.812	$71.364	$79.773	$71.795	$119.797
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gross Revenue	$166.822	$926.942	$913.235	$906.892	$746.909	$770.457	$672.919	$866.931	$720.126	$804.980	$869.522	$1.208.861
	Cumulative Gross	$166.822	$1.093.764	$2.006.999	$2.913.891	$3.660.800	$4.431.257	$5.104.176	$5.971.107	$6.691.233	$7.496.213	$8.365.735	$9.574.596
Assumptions to build B-Case	avg DAU	35.312	190.447	192.917	191.745	151.096	157.870	137.190	175.138	144.170	161.157	177.273	242.014
	Active Payers	7.945	42.851	43.406	43.143	33.997	35.521	30.868	39.406	32.438	36.260	39.886	54.453
	ARPDAU	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15	$0,15
	ARPPU	$20	$20	$20	$20	$20	$20	$20	$20	$20	$20	$20	$20

2   **1**

ARPDAU and ARPPU constant the whole period of YEAR 1.

If ARPDAU and ARPPU are constant, what follows the change in IAP revenue is DAU and Active Payers.
- You can see DAU and Active Players fluctuate according to rev monthly fluctuation with all other metrics constant - *ceteris paribus.*

TILTINGPOINT

Revenue Plan 12 Months

Assumptions

- According to previous assumptions, for the first month of YEAR 2 (may-20), I considered as baselines the KPIs:
  - avg DAU: **242,014**
  - Active Payers: **54,453**
  - IAP - shop + offers: **$1,089,064**

- The values of the metrics above are **similar to Apr-20 and are to remain constant until the end of the YEAR 2.**
  - To help create scenarios of growth for the monetization metrics - ARPDAU and ARPPU.
  - Any enhancement of DAU or Active Payers as a consequence of the business cases showcased was not considered.
  (Example: Offer improvements -> more payers in each payer category)

			YEAR 2 - Live Ops Growth Plan										
Time	Quarter		Q1			Q2			Q3			Q4	
	Month	may-20	jun.-20	jul.-20	aug-20	sep-20	oct-20	nov.-20	dec-20	jan.-21	feb-21	mar.-21	apr-21
Predicted Revs + B-Case datas	Total IAP	$1.089.064	$1.089.064	$1.354.670	$1.353.364	$1.352.072	$1.350.792	$1.349.525	$1.637.333	$1.633.200	$1.629.109	$1.625.059	$1.621.050
	IAP - shop + offers	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064	$1.089.064
	IAP - Seasonal Pass	-	-	$130.562	$129.257	$127.964	$126.684	$125.417	$124.163	$122.922	$121.692	$120.476	$119.271
	IAP - Seasonal Bank	-	-	-	-	-	-	-	$289.061	$286.171	$283.309	$280.476	$277.671
	IAP - Improvements	-	-	$135.044	$135.044	$135.044	$135.044	$135.044	$135.044	$135.044	$135.044	$135.044	$135.044
	avg IAP/day	$36.302	$36.302	$45.156	$45.112	$45.069	$45.026	$44.984	$54.578	$54.440	$54.304	$54.169	$54.035
	Advertising	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797	$119.797
	Total Gross Revenue	$1.208.861	$1.208.861	$1.474.467	$1.473.161	$1.471.869	$1.470.589	$1.469.322	$1.757.130	$1.752.997	$1.748.906	$1.744.856	$1.740.847
	Cumulative Gross	$10.783.457	$11.992.318	$13.466.785	$14.939.947	$16.411.815	$17.882.405	$19.351.727	$21.108.857	$22.861.854	$24.610.761	$26.355.617	$28.096.464
Assumptions	avg DAU	242.014	242.014	242.014	242.014	242.014	242.014	242.014	242.014	242.014	242.014	242.014	242.014
	Active Payers	54.453	54.453	54.453	54.453	54.453	54.453	54.453	54.453	54.453	54.453	54.453	54.453
	ARPDAU	$0,150	$0,150	$0,187	$0,186	$0,186	$0,186	$0,186	$0,226	$0,225	$0,224	$0,224	$0,223
	ARPPU	$20	$20	$25	$25	$25	$25	$25	$30	$30	$30	$30	$30

TILTINGPOINT

Revenue Plan
12 Months

Assumptions

- Divided all the 54,453 Active Players into payer categories:

Active payers	54453		
Payer Category	Tier Lifetime Spent Range (in $)	% of all payers	Number of users in tier
Minnows	0-5	19,00%	10346
Goldfish	5-25	35,00%	19059
Dolphins	25-150	40,00%	21781
Whales	150-500	4,00%	2178
Killer Whales	500+	2,00%	1089

- **Goldfish and Dolphins to have the highest share of users**:
  - Where sit the "optimizers" - users that buy only super high value offers (5X; etc) or Monthly Cards.
  - ARPPUs of better than average strategy titles floating between $13-$27 Link.

TILTINGPOINT

Revenue Plan
12 Months

Assumptions

● Considered that each payer category share of revenue per month is:

Payer Category	Tier Lifetime Spent Range (in $)	% of all payers	Number of users in category	Share of revenue per category	Total revenue per category/month	Avg Rev per user/month
Minnows	0-5	19,00%	10346	1%	$10.891	$1,05
Goldfish	5-25	35,00%	19059	9%	$98.016	$5,14
Dolphins	25-150	40,00%	21781	40%	$435.626	$20,00
Whales	150-500	4,00%	2178	20%	$217.813	$100,00
Killer Whales	500+	2,00%	1089	30%	$326.719	$300,00
Totals	-	100,00%	54453	100%	$1.089.064	-

Dolphins with the biggest share of revenue per month:
● Rev per user: $20 (Monthly Card - $20)

TILTINGPOINT

Revenue Plan 12 Months

Seasonal Pass
Business Case

Important assumptions for the business case

- Price of the Seasonal Pass: **$4,99**
  - Industry standard value: CoC, Archero, Zombieland, etc.

- Conversion rates on battle pass per payment category to be:

Payer Category	# of users	Conversion on Battle Pass
Minnows	10346	5,00%
Goldfish	19059	50,00%
Dolphins	21781	60,00%
Whales	2178	90,00%
Killer Whales	1089	100,00%
Totals	54453	-

Having in mind some the reward directions of the feature proposed:
- Initial set of rewards justifying transaction
- New and exclusive rewards + important buffs for the duration of the season
- Exclusive customizables

- Starting from Goldfish segment ($5-25$), **having a minimum conversion of 50% should be a success criteria, with higher segments reaching aspirational conversions closer to 100% - affordable price point for any of these segments .**

Revenue Plan 12 Months

[Seasonal Pass](#) Business Case

Business case

Business Case				
Payer Category	# of users	Conversion on Battle Pass	# of users who purchase	Total revenue uplift without indirect
Minnows	10346	5,00%	517	$2.581,35
Goldfish	19059	50,00%	9529	$47.551,26
Dolphins	21781	60,00%	13069	$65.213,15
Whales	2178	90,00%	1960	$9.781,97
Killer Whales	1089	100,00%	1089	$5.434,43
Totals	54453	-	26165	$130.562,17

IAP Before Season Pass	$1.089.064		
IAP After Season Pass	$1.219.626		
Status	IAP Revenue / day	DAU	ARPDAU
Before Season Pass	$36.302	242.014	$0,150
After Season Pass	$40.654	242.014	$0,168
% Increase	-	-	11,99%

[Link to the business case](#)

TILTINGPOINT

Revenue Plan 12 Months

[Seasonal Bank](#)
Business Case

TILTINGPOINT

Important assumptions for the business case

- Number of paid levels of Seasonal Bank: 5
    - Keeps the feature easy to understand + somewhat achievable to complete.
    - After evaluating the success of the feature iterate the number of levels accordingly.

- Price per level:

Structure	
Piggy Bank Price Point	Piggy Bank Level
$4,99	1
$9,99	2
$19,99	3
$49,99	4
$99,99	5

Reasoning:
- Follows the scale of majority of prices users see in the game.
- Pressures users to convert to higher price points after purchasing the first level.
- Provides paying opportunities to all payer categories.

Revenue Plan 12 Months

Seasonal Bank
Business Case

- Conversion per level of Piggy Bank:

Structure			Conversion rate per seasonal bank level				
Seasonal Bank Price Point	Seasonal Bank Level	Number of users per level	Minnows	Goldfish	Dolphins	Whales	Killer Whales
$4,99	1	54453	5,00%	50,00%	60,00%	90,00%	100,00%
$9,99	2	26165	1,00%	10,00%	35,00%	70,00%	90,00%
$19,99	3	7885	0,00%	2,00%	5,00%	50,00%	80,00%
$49,99	4	1718	0,00%	0,00%	1,00%	30,00%	60,00%
$99,99	5	679	0,00%	0,00%	0,00%	10,00%	20,00%

Having in mind some the reward directions of the feature proposed:
- New and exclusive rewards + buffs
- More depth in already well established systems
- Similar entry price point as Seasonal Pass

For level 1, being the entry price point the same as seasonal pass, **having similar conversion rates to seasonal pass should be a criteria of success.**

TILTINGPOINT

Revenue Plan 12 Months

[Seasonal Bank](#)
Business Case

TILTINGPOINT

Business case

	Business Case												
Structure			**Conversion rate per seasonal bank level**					**Number of users per seasonal bank level**					**Revenue**
Seasonal Bank Price Point	Seasonal Bank Level	Number of users per level	Minnows	Goldfish	Dolphins	Whales	Killer Whales	Minnows	Goldfish	Dolphins	Whales	Killer Whales	Revenue per level
$4,99	1	54453	5,00%	50,00%	60,00%	90,00%	100,00%	10346	19059	21781	2178	1089	$130.562,17
$9,99	2	26165	1,00%	10,00%	35,00%	70,00%	90,00%	517	9529	13069	1960	1089	$78.766,67
$19,99	3	7885	0,00%	2,00%	5,00%	50,00%	80,00%	5	953	4574	1372	980	$34.342,79
$49,99	4	1718	0,00%	0,00%	1,00%	30,00%	60,00%	0	19	229	686	784	$33.923,00
$99,99	5	679	0,00%	0,00%	0,00%	10,00%	20,00%	0	0	2	206	470	$11.466,70
Totals			-										$289.061,32

IAP Before Seasonal Bank	$1.349.525		
IAP After Seasonal Bank	$1.637.333		
Status	IAP Revenue / day	DAU	ARPDAU
Before Season Bank	$44.984	242.014	$0,186
After Season Bank	$54.578	242.014	$0,226
% Increase	-	-	21,33%

[Link to the business case](#)

Revenue Plan 12 Months

Offer Improvements
Business Case

Important assumptions for the business case

- Considered that better pricing and segmentation would enhance conversion and repeated purchase rate.

- As a consequence, the number of users in each payer category would grow:

Payer Category	Tier Lifetime Spent Range (in $)	% of all payers	Number of users in category	% increase in users per category
Minnows	0-5	19,00%	10346	10%
Goldfish	5-25	35,00%	19059	20%
Dolphins	25-150	40,00%	21781	20%
Whales	150-500	4,00%	2178	5%
Killer Whales	500+	2,00%	1089	5%
Totals	-	100,00%	54453	-

Having in mind that:
- High spenders will most likely convert without the need of proper anchoring or value comparison - *opportunity cost* is low.
- Small to mid segments include optimizers and need to strategize a purchase decision - *opportunity cost* is high.

The higher rates of increases to be shown on small to mid payer categories - the improvements will help users have better/adequate perception of value.

TILTINGPOINT

Revenue Plan
12 Months

[Offer Improvements](#)
Business Case

Business case

Business Case

Payer Category	Tier Lifetime Spent Range (in $)	% of all payers	Number of users in category	Share of revenue per category	Total revenue per category/month	Avg Rev per user/month	% increase in users per category	New number of users in category	New total revenue per category/month
Minnows	0-5	19,00%	10346	1%	$10.891	$1,05	10%	11381	$11.980
Goldfish	5-25	35,00%	19059	9%	$98.016	$5,14	20%	22870	$117.619
Dolphins	25-150	40,00%	21781	40%	$435.626	$20,00	20%	26138	$522.751
Whales	150-500	4,00%	2178	20%	$217.813	$100,00	5%	2287	$228.703
Killer Whales	500+	2,00%	1089	30%	$326.719	$300,00	5%	1144	$343.055
Totals	-	100,00%	54453	100%	$1.089.064	-	-	63819	$1.224.108

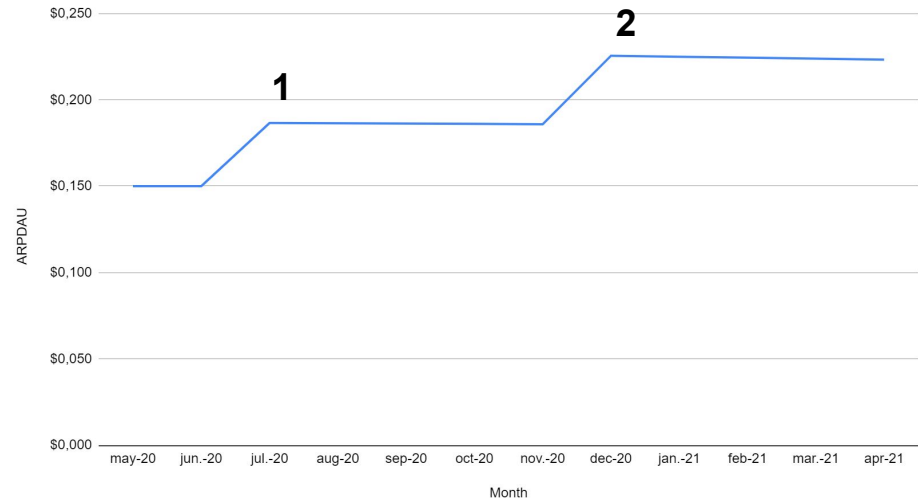|			
IAP Before Improvements	$1.089.064		
IAP After Improvements	$1.224.108		
Increment	$135.043,94		
Status	IAP Revenue / day	DAU	ARPDAU
Before Improvements	$36.302	242.014	$0,150
After Improvements	$40.804	242.014	$0,169
% Increase	-		12,40%

[Link to the business case](#)

Revenue Plan
12 Months

ARPDAU evolution

ARPDAU evolution - YEAR 2

1

2

1 - **Seasonal Pass + Offer improvements**

2 - **Seasonal Bank**