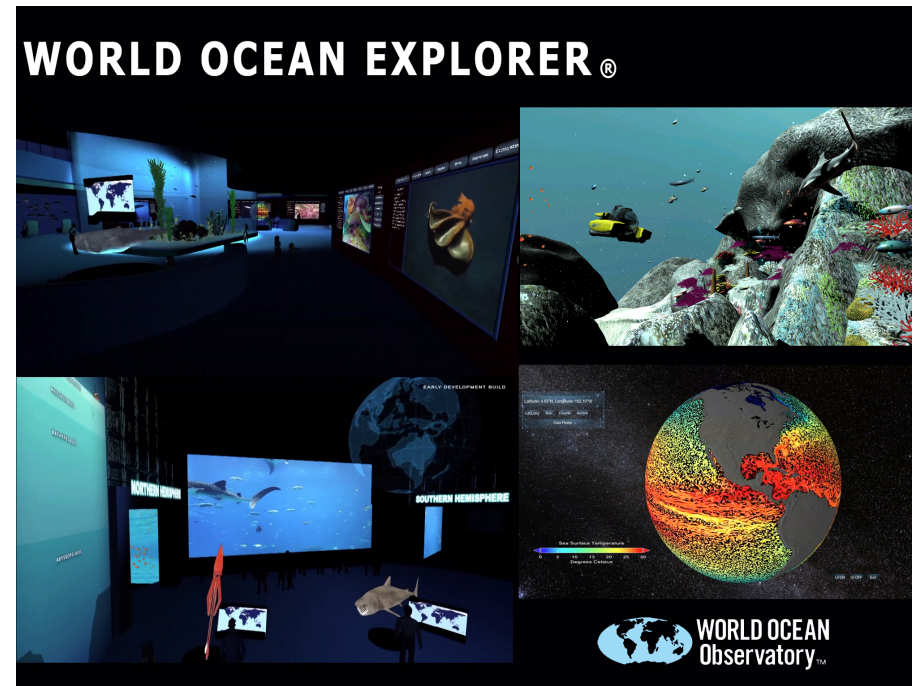


WORLD OCEAN EXPLORER PROGRAM EXPENSES

PHASE I: Conceptual Fly-Through / 3-Minute Promo

			Budget Amount	Foundation / Private Support
	Deliverable Features			
		Concept Design		
		Promotional Fly-Through Video Production		
	Contract Services			
		Platform Designer/Developer	3,900	3,900
	Marketing & Communications			
		Collateral print materials	150	150
	Personnel			
		Program Coordinator	2,000	2,000
	Hard Assets / Equipment			
		Unity Assets	110	110
		Platform subscription	1,200	1,200
		subtotal	7,360	7,360
		10% Indirect Costs (Overhead)	736	736
		Phase I Total	8,096	8,096
FUNDED AND COMPLETED				



PHASE II: Development Toward Full Visitation

Deliverables	
Note 1	Earth Ocean Analyzer: An Interactive Mapping Tool
Note 2	Species Tanks
Note 3	Interactive Holographic Displays
Note 4	Manned Submersible
Note 5	Educational Theater
Note 6	Dissection Lab
Note 7	Guided Tour
Note 8	3d Models
Note 9	Development Assets

				Budget Amount
Contract Services				
		Platform Designer/Developer		115,000
Marketing & Communications				
		Communications & Development Coordinator		10,000
Personnel				
		Program Coordinator		20,000
Hard Assets / Equipment				
		3D models		1,000
		Unity Assets		2,000
		Content and Stock File Usage Fees		1,500
		subtotal		149,500
		10% Indirect Costs (Overhead)		1,495
		Phase II Total		150,995

IMPLEMENTATION TIMELINE: PHASE II

2020

2020

2021

1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q

Program Elements:

1	Earth Ocean Analyzer = an interactive mapping tool emphasizing the global impact of earth-climate systems. Introductory data visualiations include spacial data sets, plotting software, animations, simulations, may overlays, historical data and future human impacts.
2	Species Tanks = Video based (interactive feature - video/audio) educational content and 3d model based interactive features to teach students about anatomy, habitat, range and migration, threats, conservation, resources and more.
3	Interactive holographic displays = Visitors can interact with holographic display of particular species with accompanying audio.
4	Sea Floor ROV = Visitor operate ROV to explore deep sea canyon - identify, collecting samples, example hydrothermal vents with various scientific instruments. ROV can also be deploying in coral reef environment for further educational depth and development.
5	Educational Theater = Lectures and movies in a virtual theater setting.
6	Dissection Lab = Visitors can examine, learn about, and/or dissect a variety of marine species.
7	Guided Tour = Led by an educator or AI avatar.
8	3d Models = Numerous animated species' models throughout the aquarium which provide dynamic and interactive educational resources.
10	Development Assets = scripts, models, and particle systems which add functionality and interactivity to the platform.

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PHASE III: Beta Development & Testing

Deliverable Features		
Note 11	Platform development	
Note 12	Data visualization	
Note 13	Educational Interactive Displays	
Note 14	Seafloor ROV	
Note 15	Beta testing development	
Note 16	Beta testing delivery	
Note 17	Post-test survey and feedback evaluation	
Note 18	Implementation of beta feedback	

IMPLEMENTATION TIMELINE: PHASE III

2020				2021			
1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q

			Budget Amount
Contract Services			
	Platform Designer/Developer		15,000
	Beta Testing Developer		3,500
	Educational Consultant		2,000
Personnel			
	Testing Program Coordinator		2,500
Hard Assets / Equipment			
	Designated laptop		2,500
	External Graphics Card		1,000
	subtotal		26,500
	10% Indirect Costs (Overhead)		2,650
	Phase III Total		29,150

Program Elements:

11	Platform development = creation of a basic interactive game space with limited variety of mission scenarios and ocean environments for self- and guided-exploration with export feature for data collection and classroom use.
12	Data visualization = NOAA-generated data sets of various physical, chemical and biological parameters. Visitors can interact with sphere selecting varying parameters and corresponding audio descriptions.
13	Educational interactive displays = Visitors can interact with informational displays of species with accompanying audio.
14	Sea Floor ROV = Visitor operate ROV to explore deep sea canyon - identify, collecting samples, example hydrothermal vents with various scientific instruments. ROV can also be deploying in coral
15	Beta testing development = structured beta test with 7th and 8th grade students at Blue Hill Consolidated School and 9th and 10th grade students at George Stevens Academy. Develop goals,
16	Beta test delivery = students will be key players in the development of the game platform. Through game play, guided tours, self-exploration, finding and exporting data, and record of classroom discussions on game play and lessons learned.
17	Post-test survey and feedback= survey to include both technical and subjective elements that is fun for students to participate
18	Implementation of beta feedback = gather student feedback, employ changes to game and platform, fix bugs and make improvements. Prepare for release of full visitation platform.

PHASE IV: Curriculum & Educational Distribution

Deliverable Features			
		Ocean Literacy Curriculum Integration	
		Goal-Oriented User Interactivity	
		Advanced Information Targeting	
		Infographics	
		Environmental Elements	
		Guided tour for educators	
			Budget Amount
Contract Services			
		Platform Designer/Developer	20,000
		Educational Consultant	8,500
Marketing & Communications			
		Marketing & Content Coordinator	2,500
Personnel			
		Program Coordinator	4,500
Hard Assets / Equipment			
		3D models	1,000
		Photo and video assets	2,500
		Unity Assets	1,000
		subtotal	40,000
		10% Indirect Costs (Overhead)	4,000
		Phase IV Total	44,000

IMPLEMENTATION TIMELINE

2020				2021			
1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q

PHASE V: Marketing & Distribution

Deliverable Features			
	Market as Educational Tool		
	Package and Delivery		
	Promotional Materials		
	Theater Projection		
	Virtual Reality		
			Budget Amount
	Contract Services		
	Platform Designer/Developer		8,500
	Marketing & Communications		
	Communications & Development Coordinator		2,500
	Promotional & print materials		1,500
	Personnel		
	Project Coordinator		4,000
	Hard Assets / Equipment		
	Projector		1500
	Digital projection screen		2,000
	User control hardware		2,500
	Virtual reality headset (5 at \$250 ea)		1,250
	subtotal		23,750
	10% Indirect Costs (Overhead)		2375
	Phase V Total		26,125
	Total: Phases II - V:		250,270

IMPLEMENTATION TIMELINE

2020				2021			
1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q