



Project budget 2026–2027

Finalisation, test edition and first print run

PROJECT	Touriski, a board game that teaches avalanche safety
PROJECT OWNERS	Anja Fritschi and Tara Jenkins
ORIGIN	Bachelor thesis, Interaction Design, ZHdK, 2025. Independent project since.
SUPPORTED BY	Skitouren guru, Treecer, Z-Kubator
PROJECT PERIOD	September 2026 to December 2027
DRAWN UP	1 September 2026
CURRENCY	CHF, excluding VAT unless stated

Phase 1 finalises the prototype and produces a test edition of about 40 copies in Switzerland by December 2026. A small number go to early supporters who want to back the project directly; the rest go into avalanche courses and are placed in SAC huts. Everyone who plays over the winter contributes feedback, and that feedback drives the final iteration in spring 2027.

Phase 2 produces the first edition of 1,000 copies in sustainable materials for the 2027/28 season, at a target retail price of CHF 40. By then the game has had a full winter of real use in the places it is made for.

Headline figures

		CHF
Phase 1 · finalisation and test edition, winter 2026/27	Test edition of 40 copies, field tests in courses and huts, feedback round	8 300
Phase 2 · final iteration and first edition, 2027	Final iteration, translation, 1,000 copies, logistics, launch	29 200
Contingency	8% of direct costs	3 000
Total project costs		40 500
Grant funding requested	Cultural and design funding, applications in preparation	20 000
Own funds, revenue and third-party	Own cash, sales and partner commitments	20 500
Own contribution in work	Design and game design, valued separately. See page 5.	76 500

Cost plan

AMOUNTS IN CHF

CATEGORY	ITEM AND BASIS OF ESTIMATE	AMOUNT
Phase 1 · Finalisation and test edition SEPTEMBER 2026 TO APRIL 2027		8 300
CONTENT AND DIDACTICS	External avalanche expert review Final content review and didactic sign-off by an external avalanche specialist before the test edition is printed. Approx. 8 hours.	900
CONTENT AND DIDACTICS	Editing and proofreading (DE) Rules booklet, event cards and quiz cards, approx. 8,000 words.	700
RIGHTS AND LICENCES	Font licences and map/image rights Commercial licences for the typefaces and the cartographic base material used on board and cards.	400
PREPRESS	Print data preparation, test edition External prepress: colour profiles, die-lines for board, cards, box and chips.	500
PRODUCTION	Test edition, 40 copies Swiss short-run digital printing: board, approx. 150 cards, chips, dice, rules booklet and box. Assembly and finishing done by us.	4 000
FIELD TEST	Travel to avalanche courses and SAC huts Six field-test trips for two people: transport, mountain railways, half-board in huts.	1 400
FIELD TEST	Feedback round and test materials Observation sheets, feedback forms, recording material and a contribution to participating course providers. Everyone who plays a test copy over the winter can contribute feedback.	400
Subtotal phase 1		8 300
Phase 2 · Final iteration and first edition MAY 2027 TO DECEMBER 2027		29 200
CONTENT AND DIDACTICS	Expert review of the final iteration Review of every rule and card change made in response to the winter feedback round.	600
LOCALISATION	Translation of rules and cards into FR and EN Approx. 8,000 words per language, specialist translation with avalanche terminology.	1 800
LOCALISATION	Proofreading FR and EN Native-speaker proofreading of both language versions.	500
PREPRESS	Final artwork production and prepress for the series External prepress for the production run, incl. die-line adaptation to the manufacturer's specifications and proofs.	1 200
PRODUCTION	First edition, 1,000 copies Series production with Treecer in FSC-certified and plastic-reduced materials.	15 000
PRODUCTION	Sustainability documentation and material certification FSC chain-of-custody documentation and material declarations supporting the sustainability concept.	400
COMPLIANCE	Product safety conformity (EN 71 / toy safety) Conformity assessment and technical documentation for placing the game on the Swiss and EU market.	900
LOGISTICS	Transport, customs and import duties Freight from the production site to Switzerland, customs clearance and import charges.	1 300

LOGISTICS	Warehousing (12 months) and fulfilment set-up External storage of the edition and set-up of order fulfilment.	900
LOGISTICS	Shipping and packaging material Shipping cartons, filling material and postage for the first approx. 300 units.	600
COMMUNICATION	Product photography and short film External photographer and videographer for product and in-use footage for shop, press and partners.	1 600
COMMUNICATION	Digital infrastructure, 12 months Domain, hosting, shop system and payment-provider fees. Design and implementation are our own contribution.	700
COMMUNICATION	Printed marketing material Flyers, postcards, hut cards and trade-fair material.	900
LAUNCH	Presence at courses, huts and one trade fair Travel, stand and material costs for the launch season 2027/28.	1 200
LEGAL AND ADMINISTRATION	Company set-up, GTC and product liability review Formation of a legal entity, terms and conditions, review of product liability and insurance cover.	1 300
LEGAL AND ADMINISTRATION	EAN barcode registration and product insurance GS1 barcode registration and product liability insurance, first year.	300
Subtotal phase 2		29 200
Total direct costs		37 500
CONTINGENCY	Reserve on direct costs, rounded to the nearest CHF 100.	3 000
Total project costs		40 500

Production

WHERE THE GAME IS MADE

The test edition of 40 copies is produced in Switzerland. It is a short digital print run and we do the assembly and finishing ourselves, which is what makes a run this small workable at all. It also lets us change components between copies while the game is still being tested. For the first edition we are still gathering quotes. Touriski is a Swiss product about Swiss mountains, and producing it in Switzerland is what we would like.

The final site depends on what a sustainable run of 1,000 copies costs against a retail price of CHF 40, which we do not want to exceed. Treecer, a Swiss publisher specialising in sustainable board game production, advises us on the options and on the material specification: FSC-certified paper and board, and plastic reduced to what the components genuinely need.

The two production lines are the largest items in this budget, so we priced the same specification – quad-fold board, approx. 150 cards, chips, dice, rules booklet and rigid box – with short-run and series manufacturers in three regions, in September 2026. The figures are landed costs per copy: factory price, freight to Switzerland, import VAT at 8.1% and customs duty, 0.00% for games since January 2024.

REGION	ROUTE AND SUPPLIER TYPE	LANDED / COPY	TOTAL
First edition · 1,000 copies			CHF
China	Offset specialist, ocean freight DDP	8.92	8 920
Europe (DE / PL)	Offset specialist, overland trucking	12.86	12 860
Switzerland	Domestic industrial batch, no import	26.95	26 950
Average of the three	Arithmetic mean of the quotes above	16.24	16 243
In our cost plan	Sustainable specification, site still open	15.00	15 000
Test edition · 40 copies			CHF
China	Print on demand, air freight DDP	39.45	1 578
Europe (Germany)	Short-run configurator, road parcel	49.50	1 980
Switzerland	Digital bookbinder, domestic post	89.20	3 568
Average of the three	Arithmetic mean of the quotes above	59.38	2 375
In our cost plan	Swiss printing, hand finishing by us	100.00	4 000

17.90

AVERAGE PER COPY

Mean of the three routes across all 1,040 copies of both runs.

18.27

OUR BUDGET PER COPY

CHF 19,000 of production for the same 1,040 copies, 2% above that mean.

3.0×

THE SWISS PREMIUM

A Swiss run of 1,000 against a Chinese one, and twice a European one.

Where our figures sit. We did not budget the cheapest quote. At CHF 15 a copy the first edition is priced in the European range, above the Asian offset price and well below the Swiss one, and that is the room the sustainable material specification needs. The test edition is budgeted at CHF 100 against a Swiss quote of CHF 89.20, because a 40-copy run is finished by hand and a first run is never quoted exactly.

Averaged over both runs we budget CHF 18.27 a copy, within two per cent of the CHF 17.90 the three routes average out at. It is a mid-market figure, not an optimistic one.

Why the Swiss market makes this tight. A run of 1,000 copies is small. The price breaks that make a boxed game cheap begin far above it, which is why the same Swiss supplier charges CHF 89.20 a copy for 40 and CHF 26.95 for 1,000. Trade practice then prices a boxed game at four to five times its production cost, so CHF 15 a copy already points above our CHF 40 target. It works only because most copies are sold directly – to courses, huts and SAC sections – and not through distribution.

At the Swiss series price of CHF 26.95, production alone would take two thirds of the retail price. That is why the site of the first edition is still open, and why Swiss manufacturing is the goal for the reprint, paid out of revenue rather than out of a grant.

Import is the same for every region: games enter Switzerland duty free since 1 January 2024, the 8.1% import VAT is included in every figure above, and EN 71 testing and DE/FR/IT box text sit under compliance.

Financing plan

AMOUNTS IN CHF

SOURCE	TYPE	STATUS	AMOUNT
Cultural and design funding Applications in preparation with cultural and design funding bodies.	PUBLIC FUNDING	IN PREPARATION	20 000
Own funds, Anja Fritschi and Tara Jenkins Cash contribution from the two project owners. Our working hours are shown separately and are deliberately not counted here.	OWN FUNDS (CASH)	SECURED	4 000
Direct sales of the test edition Copies of the 40-copy test edition sold to early supporters who want to back the project directly. Calculated from the assumptions sheet.	REVENUE	PLANNED	600
Pre-orders of the first edition Pre-order campaign in spring 2027, before the print run is released. Calculated from the assumptions sheet.	REVENUE	PLANNED	7 400
Partner purchase commitments Advance purchase of copies by SAC sections, avalanche course providers and hut operators, confirmed in writing.	THIRD-PARTY	IN NEGOTIATION	5 000
Prevention or sports foundation Application to a prevention or mountain sports fund, filed in parallel.	THIRD-PARTY	IN PREPARATION	3 500
Total financing			40 500

Total project costs	40 500	Cost plan, page 2
Total financing	40 500	Sum of all sources above
Balance	0	Financing covers costs exactly
Grant funding requested	20 000	49% of total project costs
Carried by own funds, revenue and partners	20 500	51% of total project costs

Own contribution in work

INFORMATION ONLY

Our own design and game design work, shown separately and not included in the financing plan. As trained interaction designers, the conceptual and design work is our core competence and the largest single input into the project.

ACTIVITY	HOURS	RATE	VALUE
Game design, balancing and rule iteration	220	90	19 800
Graphic design, illustration and layout: board, cards, box, rules booklet	280	90	25 200
Digital design and implementation of website and shop	70	90	6 300
Organisation, facilitation and evaluation of playtests and field tests	130	90	11 700
Project management, partner acquisition and communication	150	90	13 500
Total own contribution	850		76 500

Our estimate of the work still ahead across both phases, split between two people over roughly fifteen months.

Assumptions

EVERY FIGURE TRACED

ASSUMPTION	VALUE	BASIS
Test edition: number of copies	40	Test edition produced by December 2026 for direct sale to early supporters, for avalanche courses and for placement in SAC huts.
Test edition: cost per copy (CHF)	100	Swiss short-run digital printing of board, approx. 150 cards, chips, dice, rules booklet and box. Assembly and finishing done by us.
Test edition: copies sold directly	15	Copies reserved for early supporters who want to back the project. The remaining copies go to courses and huts.
First edition: number of copies	1 000	Minimum viable run for sustainable series production.
First edition: cost per copy (CHF)	15	Production indication from Treecer for a run of 1,000 copies in sustainable materials. Sits in the European range of the market comparison on page 4.
Retail price, first edition (CHF)	40	Target price, set to keep the game affordable for individuals, avalanche courses and huts.
Pre-order price, net per copy (CHF)	37	Retail price less payment and platform fees.
Pre-orders assumed	200	20% of the first edition sold before delivery.
Contingency rate	8%	Reserve on direct costs for a first production run whose final quote is still open.
Own labour: hourly rate (CHF)	90	Mid-range Swiss freelance rate for design graduates, used to value the in-kind contribution.

Expert input

RESEARCH PHASE

Touriski's avalanche content was developed through an expert exchange and mentoring during the research phase with the White Risk team, and with practitioners who reviewed and challenged the game in use. Responsibility for the content is ours.

WHO	ROLE AND ORGANISATION
Jürg Trachsel, Julian Fisch	White Risk, expert exchange and mentoring during the research phase
Reto Grischott	Tour leader and board member, Skiclub Amden
Marcel Burch	Ski patroller, Titlis Bergbahnen