



FS Product Engineering - AWS Cost Report - Nov 2021 - Oct 2022

CC Name	Responsible	2021-11-01	2021-12-01	2022-01-01	2022-02-01	2022-03-01	2022-04-01	2022-05-01	2022-06-01	2022-07-01	2022-08-01	2022-09-01	2022-10-01
FS - Product Eng	Aris Manshor	\$27,775	\$28,032	\$27,509	\$27,276	\$28,533	\$28,507	\$26,725	\$26,714	\$27,906	\$27,134	\$28,916	\$28,624
FS - Product Eng	Ciaran Finnegan	\$480	\$1,111	\$644	\$447	\$436	\$422	\$432	\$391	\$7	\$7	\$7	\$8
FS - Product Eng	Isabel Van Dooren	\$12,380	\$11,673	\$12,560	\$12,281	\$13,420	\$13,069	\$14,289	\$16,574	\$17,478	\$17,022	\$16,492	\$20,033
FS - Product Eng	John Walls	\$11,097	\$10,178	\$8,817	\$9,684	\$9,758	\$11,553	\$15,014	\$18,314	\$15,604	\$16,602	\$24,143	\$30,126
FS - Product Eng	Matthew Wilkins	\$4,838	\$4,810	\$4,592	\$4,061	\$4,877	\$4,512	\$4,444	\$4,464	\$3,840	\$3,613	\$3,977	\$4,294
FS - Product Eng	Mick Muldowney	\$11,107	\$11,772	\$12,553	\$12,485	\$16,191	\$12,900	\$15,223	\$16,309	\$17,055	\$19,699	\$19,840	\$19,237
FS - Product Eng	Paul Nolan	\$4,440	\$5,342	\$4,637	\$5,021	\$5,801	\$5,323	\$5,691	\$5,396	\$5,187	\$5,634	\$6,515	\$10,162
Total		\$72,117	\$72,918	\$71,311	\$71,255	\$79,016	\$76,284	\$81,818	\$88,161	\$87,076	\$89,711	\$99,889	\$112,484



FS Product Engineering - Nov 2021- Oct 2022 AWS WBS Code Cost Breakdown

WBS Code	Responsible	Name	2021-11-01	2021-12-01	2022-01-01	2022-02-01	2022-03-01	2022-04-01	2022-05-01	2022-06-01	2022-07-01	2022-08-01	2022-09-01	2022-10-01
N.GB.002110.01	Aris Manshor	FS-Eng-SNA Platform Backlog Dev	\$27,775	\$28,032	\$27,509	\$27,276	\$28,533	\$28,507	\$26,725	\$18,185				
N.GB.003270.01	Aris Manshor	FS-Eng-SNA Platform Dev Backlog							\$8,529	\$27,906	\$27,134	\$28,916	\$28,624	
N.GB.002117.01	Ciaran Finnegan	FS-Eng-AWS	\$480	\$1,111	\$644	\$447	\$436	\$422	\$432	\$391	\$7	\$7	\$7	\$8
N.GB.002109.01	Isabel Van Dooren	FS-Eng-Compliance Dev	\$1,512	\$1,407	\$2,609	\$2,594	\$2,665	\$2,387	\$2,445	\$2,640				
N.GB.002109.02	Isabel Van Dooren	FS-Eng-Compliance S&M	\$108	\$108	\$123	\$96	\$90	\$106	\$113	\$70	\$1	\$1	\$11	\$14
N.GB.002109.03	Isabel Van Dooren	FS-Eng-Compliance WLM S&M	\$1,098	\$479	\$333	\$322	\$417	\$452	\$172	\$77	\$34	\$19	\$19	\$65
N.GB.002109.04	Isabel Van Dooren	FS-Eng-Compliance CDD / KYC S&M	\$35	\$172	\$48	\$103	\$319	\$310	\$85	\$25				
N.GB.002109.07	Isabel Van Dooren	FS-Eng-Compliance 2019 investment	\$862	\$939	\$1,258	\$895	\$1,213	\$1,222	\$1,007	\$598				
N.GB.002109.08	Isabel Van Dooren	FS-Eng-WLM Dev	\$5,505	\$5,679	\$5,106	\$5,257	\$5,701	\$5,808	\$7,038	\$4,466			\$40	\$8
N.GB.002109.09	Isabel Van Dooren	FS-Eng-CDD Dev	\$3,151	\$2,865	\$3,083	\$3,014	\$3,015	\$2,783	\$3,336	\$2,429	\$460	\$519	\$344	\$206
N.GB.002109.10	Isabel Van Dooren	FS-Eng-Notreveal CDD	\$108	\$25	\$0				\$91	\$42				
N.GB.003269.01	Isabel Van Dooren	FS-Eng-Compliance Dev								\$1,517	\$4,495	\$4,805	\$3,665	\$4,789
N.GB.003269.08	Isabel Van Dooren	FS-Eng-WLM Dev								\$3,124	\$9,624	\$8,097	\$9,323	\$11,409
N.GB.003269.09	Isabel Van Dooren	FS-Eng-CDD Dev								\$1,584	\$2,863	\$3,582	\$3,090	\$3,543
N.GB.002114.01	John Walls	FS-Eng-EIM Platform Dev	\$9,805	\$8,835	\$7,790	\$8,667	\$8,694	\$10,576	\$14,010	\$12,341	\$832	\$19	\$18	\$19
N.GB.002114.02	John Walls	FS-Eng-EIM Platform S&M	\$218	\$194	\$175	\$185	\$196	\$169	\$157	\$169	\$42	\$42	\$40	\$42
N.GB.002114.09	John Walls	FS-Eng-Notreveal UI	\$351	\$352	\$351	\$342	\$385	\$412	\$448	\$281				
N.GB.002114.10	John Walls	FS-Eng-EIM Tech Modernisation 2019	\$723	\$798	\$501	\$491	\$484	\$396	\$398	\$333				
N.GB.003272.01	John Walls	FS-Eng-EIM Platform Dev								\$3,482	\$9,729	\$12,316	\$18,177	\$23,336
N.GB.003272.02	John Walls	FS-Eng-EIM Platform S&M								\$1,708	\$5,001	\$4,226	\$5,908	\$6,729
N.GB.002112.01	Matthew Wilkins	FS-Eng-Advanced Analytics Platform	\$1,633	\$1,784	\$1,726	\$1,462	\$1,602	\$1,597	\$1,698	\$996	\$57	\$57	\$56	\$18
N.GB.002118.01	Matthew Wilkins	FS-Eng RT Detection Engine Dev	\$321	\$335	\$584	\$811	\$953	\$947	\$788	\$506				
N.GB.002118.02	Matthew Wilkins	FS-Eng RT Detection Engine S&M	\$542	\$477	\$342	\$439	\$580	\$481	\$412	\$211				
N.GB.002122.02	Matthew Wilkins	FS-Eng-Bank Fraud S&M	\$1,033	\$893	\$889	\$529	\$615	\$424	\$390	\$339	\$174	\$165	\$42	\$22
N.GB.002124.01	Matthew Wilkins	FS-Eng-AML Scen Man Big Data Dev	\$1,155	\$1,195	\$949	\$684	\$906	\$916	\$988	\$840				
N.GB.002649.01	Matthew Wilkins	FS-Eng-Scenario Manager DUX - Dev	\$154	\$127	\$101	\$136	\$221	\$147	\$169	\$144	\$1	\$0		
N.GB.003271.01	Matthew Wilkins	FS-Eng-Analytics								\$560	\$1,508	\$1,381	\$1,406	\$1,879
N.GB.003275.01	Matthew Wilkins	FS-Eng-RT Detection Engine Dev								\$285	\$618	\$629	\$903	\$709
N.GB.003277.01	Matthew Wilkins	FS-Eng-AML Scen Man Big Data Dev								\$584	\$1,483	\$1,380	\$1,569	\$1,668
N.GB.003272.12	Mick Muldowney	FS-Eng-NGC Serverless	\$11,107	\$11,772	\$12,553	\$12,485	\$16,191	\$12,900	\$15,223	\$16,309	\$17,055	\$19,699	\$19,840	\$19,237
N.GB.002114.04	Paul Nolan	FS-Eng-NetReveal Eng Systems Team	\$4,440	\$5,342	\$4,637	\$5,021	\$5,801	\$5,323	\$5,691	\$2,967	\$1	\$1	\$1	\$1
N.GB.003272.04	Paul Nolan	FS-Eng-NetReveal Eng Systems Team								\$2,429	\$5,186	\$5,633	\$6,513	\$10,161
Total			\$72,117	\$72,918	\$71,311	\$71,255	\$79,016	\$76,284	\$81,818	\$88,161	\$87,076	\$89,711	\$99,889	\$112,484

FS Product Engineering - 2022 AWS Budget vs Actual Costs (Per Month)

Month ▲	Monthly Budget Number	Monthly Actual Number
January 2022	\$90,507	\$71,311
February 2022	\$89,583	\$71,255
March 2022	\$92,750	\$79,016
April 2022	\$79,036	\$76,264
May 2022	\$82,395	\$81,818
June 2022	\$83,856	\$88,161
July 2022	\$91,301	\$87,076
August 2022	\$93,054	\$89,711
September 2022	\$94,922	\$99,889
October 2022	\$96,911	\$112,484
November 2022	\$99,027	
December 2022	\$101,274	
Total	\$1,094,616	\$856,985

FS Product Engineering - YTD AWS Costs 2022 (Per Month and Rolling Totals)

Month ▲	Monthly Budget Number	Monthly Actual Number	Running Total - Budget	Running Total - Actual	Budget Diff
January 2022	\$90,507	\$71,311	\$90,507	\$71,311	\$19,196
February 2022	\$89,583	\$71,255	\$180,090	\$142,566	\$37,524
March 2022	\$92,750	\$79,016	\$272,840	\$221,582	\$51,258
April 2022	\$79,036	\$76,264	\$351,876	\$297,846	\$54,030
May 2022	\$82,395	\$81,818	\$434,271	\$379,664	\$54,607
June 2022	\$83,856	\$88,161	\$518,127	\$467,825	\$50,302
July 2022	\$91,301	\$87,076	\$609,428	\$554,901	\$54,527
August 2022	\$93,054	\$89,711	\$702,482	\$644,612	\$57,870
September 2022	\$94,922	\$99,889	\$797,404	\$744,501	\$52,903
October 2022	\$96,911	\$112,484	\$894,315	\$856,985	\$37,330