FS Product Engineering - Jan 2022- Dec 2022 AWS WBS Code Cost Breakdown

WBS Code	Responsible	Name	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	2022-11-01	2022-12-01
N.GB.002110.01	Aris Manshor	FS-Eng-SNA Platform Backlog Dev	$27,509	$27,276	$28,533	$28,507	$26,725	$18,185					$2	
N.GB.003270.01	Aris Manshor	FS-Eng-SNA Platform Dev Backlog						$8,529	$27,906	$27,134	$28,916	$28,624	$27,734	$27,065
N.GB.002117.01	Ciaran Finnegan	FS-Eng-AWS	$644	$447	$436	$422	$432	$391	$7	$7	$7	$8	$30	$55
N.GB.002109.01	Isabel Van Dooren	FS-Eng-Compliance Dev	$2,609	$2,594	$2,665	$2,387	$2,445	$2,640						
N.GB.002109.02	Isabel Van Dooren	FS-Eng-Compliance S&M	$123	$96	$90	$106	$113	$70	$1	$1	$11	$14	$1	$1
N.GB.002109.03	Isabel Van Dooren	FS-Eng-Compliance WLM S&M	$333	$322	$417	$452	$172	$77	$34	$19	$19	$65	$40	$44
N.GB.002109.04	Isabel Van Dooren	FS-Eng-Compliance CDD / KYC S&M	$48	$103	$319	$310	$85	$25						
N.GB.002109.07	Isabel Van Dooren	FS-Eng-Compliance 2019 investment	$1,258	$895	$1,213	$1,222	$1,007	$598						
N.GB.002109.08	Isabel Van Dooren	FS-Eng-WLM Dev	$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	$3,083	$3,014	$3,015	$2,783	$3,336	$2,429	$460	$519	$344	$206	$228	$218
N.GB.003269.01	Isabel Van Dooren	FS-Eng-Compliance Dev						$1,517	$4,495	$4,805	$3,665	$4,789	$4,767	$4,701
N.GB.003269.08	Isabel Van Dooren	FS-Eng-WLM Dev						$3,124	$9,624	$8,097	$9,323	$11,409	$11,167	$9,709
N.GB.003269.09	Isabel Van Dooren	FS-Eng-CDD Dev						$1,584	$2,863	$3,582	$3,090	$3,543	$4,082	$3,840
N.GB.002114.01	John Walls	FS-Eng-EIM Platform Dev	$7,790	$8,667	$8,694	$10,576	$14,010	$12,341	$832	$19	$18	$19	$18	$19
N.GB.002114.02	John Walls	FS-Eng-EIM Platform S&M	$175	$185	$196	$169	$157	$169	$42	$42	$40	$42	$40	$42
N.GB.002114.09	John Walls	FS-Eng-Notreveal UI	$351	$342	$385	$412	$448	$281						
N.GB.002114.10	John Walls	FS-Eng-EIM Tech Modernisation 2019	$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	$20,402	$20,245
N.GB.003272.02	John Walls	FS-Eng-EIM Platform S&M						$1,708	$5,001	$4,226	$5,908	$6,729	$4,832	$5,596
N.GB.002112.01	Matthew Wilkins	FS-Eng-Advanced Analytics Platform	$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	$584	$811	$953	$947	$788	$506						
N.GB.002118.02	Matthew Wilkins	FS-Eng RT Detection Engine S&M	$342	$439	$580	$481	$412	$211						
N.GB.002122.02	Matthew Wilkins	FS-Eng-Bank Fraud S&M	$889	$529	$615	$424	$390	$339	$174	$165	$42	$22	$22	$22
N.GB.002124.01	Matthew Wilkins	FS-Eng-AML Scen Man Big Data Dev	$949	$684	$906	$916	$988	$840						
N.GB.002649.01	Matthew Wilkins	FS-Eng-Scenario Manager DUX - Dev	$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	$1,577	$1,534
N.GB.003275.01	Matthew Wilkins	FS-Eng-RT Detection Engine Dev						$285	$618	$629	$903	$709	$1,645	$1,780
N.GB.003277.01	Matthew Wilkins	FS-Eng-AML Scen Man Big Data Dev						$584	$1,483	$1,380	$1,569	$1,668	$2,282	$2,381
N.GB.003272.12	Mick Muldowney	FS-Eng-NGC Serverless	$12,553	$12,485	$16,191	$12,900	$13,697	$16,309	$17,055	$19,699	$19,840	$19,237	$20,248	$858
N.GB.002114.04	Paul Nolan	FS-Eng-NetReveal Eng Systems Team	$4,637	$5,021	$5,801	$5,323	$5,691	$2,967	$1	$1	$1	$1	$152	$148
N.GB.003272.04	Paul Nolan	FS-Eng-NetReveal Eng Systems Team						$2,429	$5,186	$5,633	$6,513	$10,161	$7,431	$7,413
Total			**$71,310**	**$71,255**	**$79,016**	**$76,284**	**$80,200**	**$88,120**	**$87,076**	**$89,711**	**$99,889**	**$112,484**	**$106,701**	**$85,673**

FS Product Engineering – AWS Cost Report – Jan 2022 – Dec 2022

CC Name	Responsible	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	2022-11-01	2022-12-01
FS - Product Eng	Aris Manshor	$27,509	$27,276	$28,533	$28,507	$26,725	$26,714	$27,906	$27,134	$28,916	$28,624	$27,736	$27,065
FS - Product Eng	Ciaran Finnegan	$644	$447	$436	$422	$432	$391	$7	$7	$7	$8	$30	$55
FS - Product Eng	Isabel Van Dooren	$12,559	$12,281	$13,420	$13,069	$14,197	$16,533	$17,478	$17,022	$16,492	$20,033	$20,284	$18,514
FS - Product Eng	John Walls	$8,817	$9,684	$9,758	$11,553	$15,014	$18,314	$15,604	$16,602	$24,143	$30,126	$25,293	$25,902
FS - Product Eng	Matthew Wilkins	$4,592	$4,061	$4,877	$4,512	$4,444	$4,464	$3,840	$3,613	$3,977	$4,294	$5,526	$5,717
FS - Product Eng	Mick Muldowney	$12,553	$12,485	$16,191	$12,900	$13,697	$16,309	$17,055	$19,699	$19,840	$19,237	$20,248	$858
FS - Product Eng	Paul Nolan	$4,637	$5,021	$5,801	$5,323	$5,691	$5,396	$5,187	$5,634	$6,515	$10,162	$7,583	$7,561
Total		**$71,310**	**$71,255**	**$79,016**	**$76,284**	**$80,200**	**$88,120**	**$87,076**	**$89,711**	**$99,889**	**$112,484**	**$106,701**	**$85,673**

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	$106,701
December 2022	$101,274	$85,673
Total	**$1,094,616**	**$1,049,359**

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
November 2022	$99,027	$106,701	$993,342	$963,686	$29,656
December 2022	$101,274	$85,673	$1,094,616	$1,049,359	$45,257

FS Engineering AWS Budget – Budget v Actual 2022

FS Eng AWS Budget ● AWS Budget ● AWS Actual Spend

Y-axis: AWS Budget and AWS Actual Spend

Data labels:
- $0.09M
- $0.18M, $0.14M
- $0.27M, $0.22M
- $0.35M, $0.30M
- $0.43M, $0.38M
- $0.52M, $0.47M
- $0.61M, $0.55M
- $0.70M, $0.64M
- $0.80M, $0.74M
- $0.89M, $0.86M
- $0.99M, $0.96M
- $1.09M, $1.05M

X-axis (Month): Jan 2022, Mar 2022, May 2022, Jul 2022, Sep 2022, Nov 2022