



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

CC Name	Responsible	2021-10-01	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
FS - Product Eng	Aris Manshor	\$25,432	\$27,775	\$28,032	\$27,509	\$27,276	\$28,533	\$28,507	\$26,725	\$26,714	\$27,906	\$27,134	\$28,916
FS - Product Eng	Ciaran Finnegan	\$198	\$480	\$1,111	\$644	\$447	\$436	\$422	\$432	\$391	\$7	\$7	\$7
FS - Product Eng	Isabel Van Dooren	\$15,277	\$12,380	\$11,673	\$12,560	\$12,281	\$13,420	\$13,069	\$14,289	\$16,574	\$17,478	\$17,022	\$16,492
FS - Product Eng	John Walls	\$13,019	\$11,119	\$10,200	\$8,839	\$9,706	\$9,780	\$11,575	\$15,036	\$18,328	\$15,604	\$16,602	\$24,143
FS - Product Eng	Matthew Wilkins	\$4,351	\$4,838	\$4,810	\$4,592	\$4,061	\$4,877	\$4,512	\$4,444	\$4,464	\$3,840	\$3,613	\$3,977
FS - Product Eng	Mick Muldowney	\$8,301	\$11,107	\$11,772	\$12,553	\$12,485	\$16,191	\$12,900	\$13,697	\$14,805	\$15,369	\$17,959	\$18,144
FS - Product Eng	Paul Nolan	\$4,646	\$4,440	\$5,342	\$4,637	\$5,021	\$5,801	\$5,323	\$5,691	\$5,396	\$5,187	\$5,634	\$6,515
Total		\$71,225	\$72,139	\$72,940	\$71,333	\$71,277	\$79,038	\$76,306	\$80,313	\$86,672	\$85,390	\$87,971	\$98,193



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

WBS Code	Responsible	Name	2021-10-01	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
N.GB.002110.01	Aris Manshor	FS-Eng-SNA Platform Backlog Dev	\$25,432	\$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
N.GB.002117.01	Ciaran Finnegan	FS-Eng-AWS	\$198	\$480	\$1,111	\$644	\$447	\$436	\$422	\$432	\$391	\$7	\$7	\$7
N.GB.002109.01	Isabel Van Dooren	FS-Eng-Compliance Dev	\$1,896	\$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	\$537	\$108	\$108	\$123	\$96	\$90	\$106	\$113	\$70	\$1	\$1	\$11
N.GB.002109.03	Isabel Van Dooren	FS-Eng-Compliance WLM S&M	\$1,491	\$1,098	\$479	\$333	\$322	\$417	\$452	\$172	\$77	\$34	\$19	\$19
N.GB.002109.04	Isabel Van Dooren	FS-Eng-Compliance CDD / KYC S&M	\$91	\$35	\$172	\$48	\$103	\$319	\$310	\$85	\$25			
N.GB.002109.07	Isabel Van Dooren	FS-Eng-Compliance 2019 investment	\$1,015	\$862	\$939	\$1,258	\$895	\$1,213	\$1,222	\$1,007	\$598			
N.GB.002109.08	Isabel Van Dooren	FS-Eng-WLM Dev	\$7,005	\$5,505	\$5,679	\$5,106	\$5,257	\$5,701	\$5,808	\$7,038	\$4,466			\$40
N.GB.002109.09	Isabel Van Dooren	FS-Eng-CDD Dev	\$2,955	\$3,151	\$2,865	\$3,083	\$3,014	\$3,015	\$2,783	\$3,336	\$2,429	\$460	\$519	\$344
N.GB.002109.10	Isabel Van Dooren	FS-Eng-Notreveal CDD	\$287	\$108	\$25	\$0				\$91	\$42			
N.GB.003269.01	Isabel Van Dooren	FS-Eng-Compliance Dev									\$1,517	\$4,495	\$4,805	\$3,665
N.GB.003269.08	Isabel Van Dooren	FS-Eng-WLM Dev									\$3,124	\$9,624	\$8,097	\$9,323
N.GB.003269.09	Isabel Van Dooren	FS-Eng-CDD Dev									\$1,584	\$2,863	\$3,582	\$3,090
N.GB.002111.01	John Walls	FS-Eng-WLM V4.8/7.6 Dev	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$14			
N.GB.002114.01	John Walls	FS-Eng-EIM Platform Dev	\$11,739	\$9,805	\$8,835	\$7,790	\$8,667	\$8,694	\$10,576	\$14,010	\$12,341	\$832	\$19	\$18
N.GB.002114.02	John Walls	FS-Eng-EIM Platform S&M	\$217	\$218	\$194	\$175	\$185	\$196	\$169	\$157	\$169	\$42	\$42	\$40
N.GB.002114.09	John Walls	FS-Eng-Notreveal UI	\$366	\$351	\$352	\$351	\$342	\$385	\$412	\$448	\$281			
N.GB.002114.10	John Walls	FS-Eng-EIM Tech Modernisation 2019	\$675	\$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
N.GB.003272.02	John Walls	FS-Eng-EIM Platform S&M									\$1,708	\$5,001	\$4,226	\$5,908
N.GB.002112.01	Matthew Wilkins	FS-Eng-Advanced Analytics Platform	\$1,548	\$1,633	\$1,784	\$1,726	\$1,462	\$1,602	\$1,597	\$1,698	\$996	\$57	\$57	\$56
N.GB.002118.01	Matthew Wilkins	FS-Eng RT Detection Engine Dev	\$376	\$321	\$335	\$584	\$811	\$953	\$947	\$788	\$506			
N.GB.002118.02	Matthew Wilkins	FS-Eng RT Detection Engine S&M	\$533	\$542	\$477	\$342	\$439	\$580	\$481	\$412	\$211			
N.GB.002122.02	Matthew Wilkins	FS-Eng-Bank Fraud S&M	\$683	\$1,033	\$893	\$889	\$529	\$615	\$424	\$390	\$339	\$174	\$165	\$42
N.GB.002124.01	Matthew Wilkins	FS-Eng-AML Scen Man Big Data Dev	\$1,067	\$1,155	\$1,195	\$949	\$684	\$906	\$916	\$988	\$840			
N.GB.002649.01	Matthew Wilkins	FS-Eng-Scenario Manager DUX - Dev	\$145	\$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
N.GB.003275.01	Matthew Wilkins	FS-Eng-RT Detection Engine Dev									\$285	\$618	\$629	\$903
N.GB.003277.01	Matthew Wilkins	FS-Eng-AML Scen Man Big Data Dev									\$584	\$1,483	\$1,380	\$1,569
N.GB.003272.12	Mick Muldowney	FS-Eng-NGC Serverless	\$8,301	\$11,107	\$11,772	\$12,553	\$12,485	\$16,191	\$12,900	\$13,697	\$14,805	\$15,369	\$17,959	\$18,144
N.GB.002114.04	Paul Nolan	FS-Eng-NetReveal Eng Systems Team	\$4,646	\$4,440	\$5,342	\$4,637	\$5,021	\$5,801	\$5,323	\$5,691	\$2,967	\$1	\$1	\$1
N.GB.003272.04	Paul Nolan	FS-Eng-NetReveal Eng Systems Team									\$2,429	\$5,186	\$5,633	\$6,513
Total			\$71,225	\$72,139	\$72,940	\$71,333	\$71,277	\$79,038	\$76,306	\$80,313	\$86,672	\$85,390	\$87,971	\$98,193

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

Month ▲	Monthly Budget Number	Monthly Actual Number
January 2022	\$90,507	\$71,350
February 2022	\$89,583	\$71,294
March 2022	\$92,750	\$79,055
April 2022	\$79,036	\$76,323
May 2022	\$82,395	\$80,330
June 2022	\$83,856	\$86,685
July 2022	\$91,301	\$85,390
August 2022	\$93,054	\$87,971
September 2022	\$94,922	\$98,193
October 2022	\$96,911	
November 2022	\$99,027	
December 2022	\$101,274	
Total	\$1,094,616	\$736,591

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	\$71,350	\$90,507	\$71,350	\$19,157
February 2022	\$89,583	\$71,294	\$180,090	\$142,644	\$37,446
March 2022	\$92,750	\$79,055	\$272,840	\$221,699	\$51,141
April 2022	\$79,036	\$76,323	\$351,876	\$298,022	\$53,854
May 2022	\$82,395	\$80,330	\$434,271	\$378,352	\$55,919
June 2022	\$83,856	\$86,685	\$518,127	\$465,037	\$53,090
July 2022	\$91,301	\$85,390	\$609,428	\$550,427	\$59,001
August 2022	\$93,054	\$87,971	\$702,482	\$638,398	\$64,084
September 2022	\$94,922	\$98,193	\$797,404	\$736,591	\$60,813