Acme Manufacturing Cloud Migration: Project Budget & Resource Allocation

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This document outlines the budget and resource allocation for the Acme Manufacturing cloud migration project. It also describes the methods used for cost tracking and management.

I. Project Budget:

The total approved budget for the project is **a million rand**. This budget covers all aspects of the migration, including:

- **Personnel Costs:** Salaries and benefits for the project team members ([List Team Members and their estimated cost contribution]).
- **AWS Costs:** Costs associated with AWS services used during the migration (EC2, S3, RDS, DynamoDB, Lambda, CloudFront, Route 53, CloudWatch, CloudTrail, Systems Manager, etc.). These costs will be tracked using the AWS Cost Explorer. A detailed breakdown of estimated AWS costs for each service will be maintained separately and updated regularly.
- **Software Licenses:** Costs associated with any required software licenses.
- **Third-Party Services:** Costs associated with any third-party tools or services used in the migration.
- **Contingency:** A contingency fund of **20 %** of the total budget is allocated to address unexpected issues or delays.

II. Resource Allocation:

The project team consists of five members:

Yanga Mgudwa (Overall Lead): Responsible for overall project management, coordination, communication, and high-level decision-making. Oversees all phases of the project.

- **Tsakani (Application Architect):** Responsible for application portfolio analysis, recommending migration strategies, developing migration plans, and executing application migrations. Focuses on application-specific technical aspects.
- **Bushy (Data Architect):** Responsible for data assessment, developing and executing data migration strategies, ensuring data integrity and compliance throughout the migration. Manages the data migration process.
- **Yamkelani (Performance Engineer):** Responsible for performance assessments, providing optimization recommendations, and monitoring application performance

before, during, and after migration. Focuses on application responsiveness and resource efficiency.
- **Lusanda (Security Engineer):** Responsible for security assessments, developing and implementing security recommendations, monitoring security posture, and ensuring compliance with security regulations and best practices throughout the project.

A detailed breakdown of individual tasks and responsibilities is provided in a separate document ("Detailed Team Roles & Responsibilities"). The following resources are allocated to the project:

- **Personnel:** Five dedicated team members: **As per above**.
- **AWS Services:** A range of AWS services as detailed in the AWS Architectural Framework document. Resource allocation for these services will be managed based on the requirements of each phase and reviewed regularly.
- **Hardware:** No dedicated hardware is required for this project; all processing is cloud-based.
- **Software:** The required software tools are included within the AWS services used or are freely available (e.g., AWS CLI).

III. Cost Tracking and Management:

- **AWS Cost Explorer:** AWS Cost Explorer will be used to track AWS costs. Regular reports will be generated to monitor spending against the budget. The AWS Cost Anomaly Detection service will be used to identify any unexpected cost spikes.
- **Budget Alerts:** Budget alerts will be set up in the AWS console to notify the project team if spending approaches the budget limits.
- **Regular Budget Reviews:** Regular budget reviews will be held to monitor spending, identify potential cost overruns, and implement corrective measures if needed.
- **Detailed Cost Breakdown:** A more granular breakdown of estimated costs will be maintained for each service, providing insights for planning and resource allocation. This detailed breakdown will be regularly reviewed and updated during the project.

IV. Contingency Planning:

The contingency fund will be used to address unforeseen issues or delays that may impact the project's timeline or budget. This includes unexpected resource needs or unforeseen technical challenges.

V. Reporting:

Regular cost reports will be generated and shared with the project team and Acme Manufacturing stakeholders to ensure transparency and facilitate effective cost management. Any significant deviations from the budget will be reported immediately and addressed proactively.

This document serves as a high-level overview. More detailed cost estimates and resource allocation plans for each phase of the project will be maintained and updated regularly. This documentation will be reviewed and approved by Cloud Crusaders Team at the start and at each major milestone of the project.