# Business Case

| Project Name | FUN Transformation | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Business Sponsor | Hossein Agha | SBU | Music Team | Group | Technology Operations | LOB | Concert Team |
| Business Case ID | 10311998 | | | Delivery Approach | Agile | | |
| Funding Track | Regular | Theme | Maintain Operations | Sub-Theme | MOP- End of life | Data Management | No |
| Investment Cost ($MM, Incl. Contingency) | $2.08MM ($0.53MM Exp/ $1.55MM Cap) | | | Contingency ($MM) | $0.10MM ($0.05MM Exp/$0.05MM Cap) | | |
| In Plan for Current Year | Current Year Spend vs. Plan ($MM) | NPV (5-Yr) | IRR (5-Yr) | Payback (Yrs) | FTE Up/(Down) | Annual Ongoing Cost (excl. Depreciation) | PM Cost % |
| ☑Yes ◻︎No | At plan  F25 Plan | ($1.44MM) | NA | NA | 0 | $0.65MM | 8% |

## 1. Investment/Regulation and Solution

**Problem Statement:**

Our current FUN production is not producing enough profits in order to continue. We will be retiring the FUN application and supporting users from the transition to utilizing it to another application that will be released to replace it and have updated capabilities.

**Proposed Solution**

Decrease the amount of marketing and events surrounding the FUN project in order to decrease activity around it. Also will be implementing a slow removal of events and activities so that app may proceed to end of life.

In F25 we will solely focus on ensuring the app can support deviation closure and eventual app retirement.

| Impacted Application Name | Availability Application Tier | Strategic/Non-Strategic | Rationale for completing work |
| --- | --- | --- | --- |
| Wealth Integrated Service Engine | 1 | Strategic | Wealth specific components need to be adjusted |
| FUN for Brokerage | 1 | Strategic | Platform is nearing end of funding and needs to be adjusted to be eventually retired |
| Is this initiative introducing a new application |  | ◻︎Yes ☑No | No new application will be introduced after FUN is decommissioned |
| Is there an opportunity to decommission/retire an existing application |  | ☑Yes ◻︎No | FUN will be decommissioned by end of FY26 |

## 2. Risk and Mitigation

| Risk Criteria | | | Risk Outcome | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Risk Assessment Required | | | RIS Initiated | | | | |
| RIS Reference Name | | | FUN Transformation | | | | |
| RIS Reference # | | | RIS-1377 | | | | |
| High and Medium Inherent Risk | | | | | | | |
| Risk Identified | Technology | Inherent Risk Rating | M | Residual Risk Rating | M | Risk Mitigation Plan: | Testing of the apps, approval, active active platform with two copies. |

## 3. Financial Benefit Summary

**N/A**

## 4. Non-Financial Benefit Summary

**N/A**

## 5. Schedule Milestones

| Start | Business Case Approval | Go Live | Benefit Realization Start | Closure |
| --- | --- | --- | --- | --- |
| Nov 1, 2024 | Oct 31, 2024 | Oct 31, 2025 | Nov 5, 2027 | Oct 31, 2025 |

## 6. Schedule Milestones

## 7. Detailed Financials





