

2018 AAR CAPITAL BUDGET
(As of 1/31/18)

	<u>Budget</u>	<u>Actual</u>
<u>Computer</u>		
Network Infrastructure: Replacements & Upgrades	\$25,000	\$0
Network Infrastructure: Disaster Recovery	\$5,000	\$0
Network Infrastructure: Security	\$45,000	\$0
ExCom Tablet Reimbursements	\$6,000	\$3,586
Website, Software, and Hardware Upgrades	\$14,650	\$530
New and Replacement Workstations/Laptops	\$32,000	\$11,423
	<u>\$127,650</u>	<u>\$15,539</u>
<u>Furniture & Equipment</u>		
Audio/Video	\$5,000	\$0
Replacement Desk & Office Furniture	\$5,250	\$0
Miscellaneous	\$2,000	\$299
	<u>\$12,250</u>	<u>\$299</u>
<u>Building</u>		
HVAC	\$20,780	\$0
Meeting Center	\$15,000	\$0
Interior Repairs & Improvements	\$25,500	\$0
Exterior Repairs & Improvements	\$60,000	\$7,080
	<u>\$121,280</u>	<u>\$7,080</u>
Total Yr. 2018	<u><u>\$256,180</u></u>	<u><u>\$22,918</u></u>