

**2018 AAR CAPITAL BUDGET**  
(As of 3/31/18)

	<b>Budget</b>	<b>Actual</b>
<b><u>Computer</u></b>		
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	\$4,186
Website, Software, and Hardware Upgrades	\$14,650	\$1,949
New and Replacement Workstations/Laptops	\$32,000	\$15,087
	<b>\$127,650</b>	<b>\$21,222</b>
<b><u>Furniture &amp; Equipment</u></b>		
Audio/Video	\$5,000	\$0
Replacement Desk & Office Furniture	\$5,250	\$0
Miscellaneous	\$2,000	\$1,633
	<b>\$12,250</b>	<b>\$1,633</b>
<b><u>Building</u></b>		
HVAC	\$20,780	\$0
Meeting Center	\$15,000	\$0
Interior Repairs & Improvements	\$25,500	\$0
Exterior Repairs & Improvements	\$60,000	\$8,960
	<b>\$121,280</b>	<b>\$8,960</b>
<b>Total Yr. 2018</b>	<b>\$256,180</b>	<b>\$31,816</b>