

**2018 AAR CAPITAL BUDGET**  
(As of 11/30/18)

	<u>Budget</u>	<u>Actual</u>
<b><u>Computer</u></b>		
Network Infrastructure: Replacements & Upgrades	\$25,000	\$0
Network Infrastructure: Disaster Recovery	\$5,000	\$0
Network Infrastructure: Security	\$45,000	\$11,675
ExCom Tablet Reimbursements	\$6,000	\$4,786
Website, Software, and Hardware Upgrades	\$14,650	\$8,856
New and Replacement Workstations/Laptops	\$32,000	\$29,537
	<u>\$127,650</u>	<u>\$54,854</u>
<b><u>Furniture &amp; Equipment</u></b>		
Audio/Video	\$5,000	\$0
Replacement Desk & Office Furniture	\$5,250	\$0
Miscellaneous	\$2,000	\$1,862
	<u>\$12,250</u>	<u>\$1,862</u>
<b><u>Building</u></b>		
HVAC	\$20,780	\$0
Meeting Center	\$15,000	\$0
Interior Repairs & Improvements	\$20,500	\$0
Exterior Repairs & Improvements	\$60,000	\$36,942
	<u>\$116,280</u>	<u>\$36,942</u>
<b>Total Yr. 2018</b>	<u><u>\$256,180</u></u>	<u><u>\$93,658</u></u>