

2019 AAR CAPITAL BUDGET
(As of 4/30/19)

	<u>Budget</u>	<u>Actual</u>
<u>Computer</u>		
Network Infrastructure: Replacements & Upgrades	\$50,000	\$0
Network Infrastructure: Disaster Recovery	\$5,000	\$0
Network Infrastructure: Security	\$12,000	\$0
ExCom Tablet Reimbursements	\$6,600	\$2,787
Website, Software, and Hardware Upgrades	\$10,450	\$386
New and Replacement Workstations/Laptops	\$35,000	\$6,583
	<u>\$119,050</u>	<u>\$9,756</u>
<u>Furniture & Equipment</u>		
Audio/Video	\$3,000	\$0
Replacement Desk & Office Furniture	\$5,250	\$893
Miscellaneous	\$200	\$0
	<u>\$8,450</u>	<u>\$893</u>
<u>Building</u>		
HVAC	\$20,780	\$19,716
Meeting Center	\$20,000	\$4,649
Interior Repairs & Improvements	\$0	\$0
Exterior Repairs & Improvements	\$0	\$0
	<u>\$40,780</u>	<u>\$24,365</u>
ExCom Motion	\$ 40,000.00	\$ 15,156.96
Total Yr. 2019	<u><u>\$208,280</u></u>	<u><u>\$50,171</u></u>