

**2019 AAR CAPITAL BUDGET
(As of 8/31/19)**

		<u>Budget</u>	<u>Actual</u>
	<u>Computer</u>		
1	Network Infrastructure: Replacements & Upgrades	\$50,000	\$1,052
2	Network Infrastructure: Disaster Recovery	\$5,000	\$4,144
3	Network Infrastructure: Security	\$12,000	\$0
4	ExCom Tablet Reimbursements	\$6,600	\$3,089
5	Website, Software, and Hardware Upgrades	\$10,450	\$386
6	New and Replacement Workstations/Laptops	\$35,000	\$12,552
		<u>\$119,050</u>	<u>\$21,224</u>
	<u>Furniture & Equipment</u>		
7	Audio/Video	\$3,000	\$0
8	Replacement Desk & Office Furniture	\$5,250	\$1,174
9	Miscellaneous	\$200	\$0
10	<Placeholder>	\$0	\$0
		<u>\$8,450</u>	<u>\$1,174</u>
	<u>Building</u>		
11	HVAC	\$20,780	\$19,716
12	Meeting Center	\$20,000	\$4,649
13	Interior Repairs & Improvements	\$0	\$0
14	Exterior Repairs & Improvements	\$0	\$3,347
15			
		<u>\$40,780</u>	<u>\$27,712</u>
16	ExCom Motion	\$ 40,000.00	\$ 26,265.14
	Total Yr. 2019	<u><u>\$208,280</u></u>	<u><u>\$76,375</u></u>