

# Arizona REALTORS® 2020 CAPITAL BUDGET

January 2020

	<u>Budget</u>	<u>Actual</u>
<b><u>Computer</u></b>		
1 Network Infrastructure: Replacements & Upgrades	\$0	\$0
2 Network Infrastructure: General	\$0	\$0
3 Network Infrastructure: Security	\$25,000	\$4,408
4 ExCom Tablet Reimbursements	\$4,800	\$1,144
5 Website, Software, and Hardware Upgrades	\$10,000	\$0
6 New and Replacement Workstations/Laptops	\$33,000	\$426
	<u>\$72,800</u>	<u>\$5,978</u>
<b><u>Furniture &amp; Equipment</u></b>		
7 Audio/Video	\$47,000	\$0
8 Replacement Desk & Office Furniture	\$16,000	\$5,904
9 Miscellaneous	\$0	\$0
	<u>\$63,000</u>	<u>\$5,904</u>
<b><u>Building</u></b>		
11 HVAC	\$20,780	\$0
12 Meeting Center	\$135,000	\$0
13 Interior Repairs & Improvements	\$15,000	\$0
14 Exterior Repairs & Improvements	\$0	\$0
	<u>\$170,780</u>	<u>\$0</u>
16 ExCom Motion	\$ -	\$ -
<b>Total Yr. 2020</b>	<u><u>\$306,580</u></u>	<u><u>\$11,882</u></u>

