

# Arizona REALTORS® 2020 CAPITAL BUDGET

February 2020

	<u>Budget</u>	<u>Actual</u>
<b><u>Computer</u></b>		
Network Infrastructure: Replacements & Upgrades	\$0	\$0
Network Infrastructure: General	\$0	\$0
Network Infrastructure: Security	\$25,000	\$4,408
ExCom Tablet Reimbursements	\$4,800	\$2,344
Website, Software, and Hardware Upgrades	\$10,000	\$0
New and Replacement Workstations/Laptops	\$33,000	\$1,431
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	<b>\$72,800</b>	<b>\$8,183</b>
<b><u>Furniture &amp; Equipment</u></b>		
Audio/Video	\$47,000	\$0
Replacement Desk & Office Furniture	\$16,000	\$10,779
Miscellaneous	\$0	\$0
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	<b>\$63,000</b>	<b>\$10,779</b>
<b><u>Building</u></b>		
HVAC	\$20,780	\$3,682
Meeting Center	\$135,000	\$0
Interior Repairs & Improvements	\$15,000	\$1,216
Exterior Repairs & Improvements	\$0	\$0
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	<b>\$170,780</b>	<b>\$4,898</b>
ExCom Motion	\$ -	\$ -
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<b>Total Yr. 2020</b>	<b>\$306,580</b>	<b>\$23,860</b>