

Arizona REALTORS® 2020 CAPITAL BUDGET

March 2020

	<u>Budget</u>	<u>Actual</u>
<u>Computer</u>		
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	\$2,344
5 Website, Software, and Hardware Upgrades	\$10,000	\$0
6 New and Replacement Workstations/Laptops	\$33,000	\$2,173
	<u>\$72,800</u>	<u>\$8,925</u>
<u>Furniture & Equipment</u>		
7 Audio/Video	\$47,000	\$0
8 Replacement Desk & Office Furniture	\$16,000	\$10,779
9 Miscellaneous	\$0	\$0
	<u>\$63,000</u>	<u>\$10,779</u>
<u>Building</u>		
11 HVAC	\$20,780	\$3,682
12 Meeting Center	\$135,000	\$0
13 Interior Repairs & Improvements	\$15,000	\$1,216
14 Exterior Repairs & Improvements	\$0	\$0
	<u>\$170,780</u>	<u>\$4,898</u>
16 ExCom Motion	\$ -	\$ -
Total Yr. 2020	<u><u>\$306,580</u></u>	<u><u>\$24,601</u></u>