

Arizona REALTORS® 2020 CAPITAL BUDGET

October 2020

	<u>Budget</u>	<u>Actual</u>
<u>Computer</u>		
Network Infrastructure: Replacements & Upgrades	\$0	\$0
Network Infrastructure: General	\$0	\$0
Network Infrastructure: Security	\$25,000	\$4,408
ExCom Tablet Reimbursements	\$4,800	\$2,944
Website, Software, and Hardware Upgrades	\$10,000	\$108
New and Replacement Workstations/Laptops	\$33,000	\$7,603
	<u>\$72,800</u>	<u>\$15,063</u>
<u>Furniture & Equipment</u>		
Audio/Video	\$47,000	\$17,261
Replacement Desk & Office Furniture	\$16,000	\$11,869
Miscellaneous	\$0	\$0
	<u>\$63,000</u>	<u>\$29,130</u>
<u>Building</u>		
HVAC	\$20,780	\$19,326
Meeting Center	\$135,000	\$0
Interior Repairs & Improvements	\$15,000	\$16,812
Exterior Repairs & Improvements	\$0	\$0
	<u>\$170,780</u>	<u>\$36,138</u>
ExCom Motion	\$ -	\$ -
Total Yr. 2020	<u><u>\$306,580</u></u>	<u><u>\$80,331</u></u>