

Arizona REALTORS® 2021 CAPITAL BUDGET

January 2021

	<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	\$0	\$0
4 ExCom Tablet Reimbursements	\$5,400	\$600
5 Website, Software, and Hardware Upgrades	\$25,000	\$0
6 New and Replacement Workstations/Laptops	\$30,000	\$0
	<u>\$60,400</u>	<u>\$600</u>
<u>Furniture & Equipment</u>		
7 Audio/Video	\$15,000	\$0
8 Replacement Desk & Office Furniture	\$20,200	\$1,122
9 Miscellaneous	\$0	\$0
	<u>\$35,200</u>	<u>\$1,122</u>
<u>Building</u>		
11 HVAC	\$30,780	\$0
12 Meeting Center	\$0	\$0
13 Interior Repairs & Improvements	\$1,600	\$0
14 Exterior Repairs & Improvements	\$0	\$0
	<u>\$32,380</u>	<u>\$0</u>
16 ExCom Motion	\$ -	\$ -
Total Yr. 2021	<u><u>\$127,980</u></u>	<u><u>\$1,722</u></u>