

Arizona REALTORS® 2021 CAPITAL BUDGET

August 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	\$2,400
5 Website, Software, and Hardware Upgrades	\$25,000	\$0
6 New and Replacement Workstations/Laptops	\$30,000	\$2,405
	<hr/> \$60,400	<hr/> \$4,805
<u>Furniture & Equipment</u>		
7 Audio/Video	\$15,000	\$3,573
8 Replacement Desk & Office Furniture	\$20,200	\$8,010
9 Miscellaneous	\$0	\$0
	<hr/> \$35,200	<hr/> \$11,583
<u>Building</u>		
11 HVAC	\$30,780	\$0
12 Meeting Center	\$0	\$4,697
13 Interior Repairs & Improvements	\$1,600	\$4,447
14 Exterior Repairs & Improvements	\$0	\$0
	<hr/> \$32,380	<hr/> \$9,144
16 ExCom Motion	\$ -	\$ -
Total Yr. 2021	<hr/> \$127,980	<hr/> \$25,533