

# Arizona REALTORS® 2021 CAPITAL BUDGET

November 2021

	<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	\$0	\$0
ExCom Tablet Reimbursements	\$5,400	\$2,400
Website, Software, and Hardware Upgrades	\$25,000	\$0
New and Replacement Workstations/Laptops	\$30,000	\$2,405
	<u>\$60,400</u>	<u>\$4,805</u>
<b><u>Furniture &amp; Equipment</u></b>		
Audio/Video	\$20,000	\$17,523
Replacement Desk & Office Furniture	\$20,200	\$10,606
Miscellaneous	\$0	\$0
	<u>\$40,200</u>	<u>\$28,129</u>
<b><u>Building</u></b>		
HVAC	\$30,780	\$0
Meeting Center	\$0	\$4,697
Interior Repairs & Improvements	\$1,600	\$4,447
Exterior Repairs & Improvements	\$0	\$0
	<u>\$32,380</u>	<u>\$9,144</u>
ExCom Motion	\$ -	\$ -
<b>Total Yr. 2021</b>	<u><u>\$132,980</u></u>	<u><u>\$42,078</u></u>