

# Arizona REALTORS® 2022 CAPITAL BUDGET

March 2022

	<u>Budget</u>	<u>Actual</u>
<b><u>Computer</u></b>		
1 Network Infrastructure: Replacements & Upgrades	\$12,900	\$0
2 Network Infrastructure: General	\$0	\$0
3 Network Infrastructure: Security	\$0	\$0
4 ExCom Tablet Reimbursements	\$6,000	\$3,600
5 Website, Software, and Hardware Upgrades	\$10,000	\$216
6 New and Replacement Workstations/Laptops	\$30,000	\$5,975
	<hr/> <b>\$58,900</b>	<hr/> <b>\$9,791</b>
<b><u>Furniture &amp; Equipment</u></b>		
7 Audio/Video	\$2,100	\$1,979
8 Replacement Desk & Office Furniture	\$14,200	\$127
9 Miscellaneous	\$11,000	\$4,288
	<hr/> <b>\$27,300</b>	<hr/> <b>\$6,394</b>
<b><u>Building</u></b>		
11 HVAC	\$30,780	\$0
12 Meeting Center	\$0	\$0
13 Interior Repairs & Improvements	\$25,000	\$0
14 Exterior Repairs & Improvements	\$6,500	\$3,103
	<hr/> <b>\$62,280</b>	<hr/> <b>\$3,103</b>
16 ExCom Motion	\$ -	\$ -
<b>Total Yr. 2022</b>	<hr/> <b>\$148,480</b>	<hr/> <b>\$19,288</b>