

Arizona REALTORS® 2022 CAPITAL BUDGET

August 2022

	<u>Budget</u>	<u>Actual</u>
<u>Computer</u>		
1 Network Infrastructure: Replacements & Upgrades	\$12,900	\$13,125
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	\$10,664
	\$58,900	\$27,605
<u>Furniture & Equipment</u>		
7 Audio/Video	\$2,100	\$1,979
8 Replacement Desk & Office Furniture	\$16,924	\$5,910
9 Miscellaneous	\$11,000	\$4,288
	\$30,024	\$12,177
<u>Building</u>		
11 HVAC	\$30,780	\$0
12 Meeting Center	\$0	\$0
13 Interior Repairs & Improvements	\$25,000	\$9,621
14 Exterior Repairs & Improvements	\$6,500	\$3,103
	\$62,280	\$12,724
16 ExCom Motion	\$ -	\$ -
Total Yr. 2022	\$151,204	\$52,507