

Arizona REALTORS® 2023 CAPITAL BUDGET

January 2023

	Budget	Actual
<u>Computer</u>		
1 Network Infrastructure: Replacements & Upgrades	\$47,000	
2 Network Infrastructure: General	\$0	
3 Network Infrastructure: Security	\$0	
4 ExCom Tablet Reimbursements	\$6,000	\$
5 Website, Software, and Hardware Upgrades	\$10,000	
6 New and Replacement Workstations/Laptops	\$30,000	
	\$93,000	
<u>Furniture & Equipment</u>		
7 Audio/Video	\$3,500	
8 Replacement Desk & Office Furniture	\$10,000	
9 Improvements	\$99,059	
10 Miscellaneous	\$5,000	
	\$117,559	
<u>Building</u>		
11 HVAC	\$53,280	
12 Meeting Center	\$0	
13 Interior/Exterior Repairs & Improvements	\$394,537	
	\$447,817	
16 ExCom Motion	\$ -	\$
Total Yr. 2023	\$658,376	\$

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