

Arizona REALTORS® 2023 CAPITAL BUDGET

January 2023

	<u>Budget</u>	<u>Actual</u>
<u>Computer</u>		
1 Network Infrastructure: Replacements & Upgrades	\$47,000	\$0
2 Network Infrastructure: General	\$0	\$0
3 Network Infrastructure: Security	\$0	\$0
4 ExCom Tablet Reimbursements	\$6,000	\$1,199
5 Website, Software, and Hardware Upgrades	\$10,000	\$0
6 New and Replacement Workstations/Laptops	\$30,000	\$0
	<u>\$93,000</u>	<u>\$1,199</u>
<u>Furniture & Equipment</u>		
7 Audio/Video	\$3,500	\$0
8 Replacement Desk & Office Furniture	\$10,000	\$0
9 Improvements	\$99,059	\$0
10 Miscellaneous	\$5,000	\$0
	<u>\$117,559</u>	<u>\$0</u>
<u>Building</u>		
11 HVAC	\$53,280	\$0
12 Meeting Center	\$0	\$0
13 Interior/Exterior Repairs & Improvements	\$394,537	\$0
	<u>\$447,817</u>	<u>\$0</u>
16 ExCom Motion	\$ -	\$ -
Total Yr. 2023	<u>\$658,376</u>	<u>\$1,199</u>