

Arizona REALTORS® 2023 CAPITAL BUDGET

March 2023

	<u>Budget</u>	<u>Actual</u>
<u>Computer</u>		
Network Infrastructure: Replacements & Upgrades	\$47,000	\$0
Network Infrastructure: General	\$0	\$0
Network Infrastructure: Security	\$0	\$0
ExCom Tablet Reimbursements	\$6,000	\$2,232
Website, Software, and Hardware Upgrades	\$10,000	\$0
New and Replacement Workstations/Laptops	\$30,000	\$2,740
	<u>\$93,000</u>	<u>\$4,973</u>
<u>Furniture & Equipment</u>		
Audio/Video	\$3,500	\$0
Replacement Desk & Office Furniture	\$10,000	\$378
Improvements	\$99,059	\$0
Miscellaneous	\$5,000	\$0
	<u>\$117,559</u>	<u>\$378</u>
<u>Building</u>		
HVAC	\$53,280	\$0
Meeting Center	\$0	\$0
Interior/Exterior Repairs & Improvements	\$394,537	\$35,326
	<u>\$447,817</u>	<u>\$35,326</u>
ExCom Motion	\$ -	\$ -
Total Yr. 2023	<u><u>\$658,376</u></u>	<u><u>\$40,676</u></u>