

Arizona REALTORS® 2023 CAPITAL BUDGET

August 2023

	<u>Budget</u>	<u>Actual</u>
<u>Computer</u>		
Network Infrastructure: Replacements & Upgrades	\$47,000	\$5,110
Network Infrastructure: General	\$0	\$0
Network Infrastructure: Security	\$0	\$0
ExCom Tablet Reimbursements	\$6,000	\$3,432
Website, Software, and Hardware Upgrades	\$10,000	\$0
New and Replacement Workstations/Laptops	\$30,000	\$8,667
	<hr/> \$93,000	<hr/> \$17,210
<u>Furniture & Equipment</u>		
Audio/Video	\$3,500	\$2,265
Replacement Desk & Office Furniture	\$10,000	\$1,058
Improvements	\$99,059	\$38,333
Miscellaneous	\$5,000	\$0
	<hr/> \$117,559	<hr/> \$41,655
<u>Building</u>		
HVAC	\$53,280	\$0
Meeting Center	\$0	\$0
Interior/Exterior Repairs & Improvements	\$394,537	\$184,829
	<hr/> \$447,817	<hr/> \$184,829
ExCom Motion	\$ -	\$ -
Total Yr. 2023	<hr/> <hr/> \$658,376	<hr/> <hr/> \$243,694