

UUA CAPITAL BUDGET

	FY18	FY19
	Forecast	Budget
	2-Apr-18	2-Apr-16
Computer Hardware & Software		
Computer Hardware	\$ 134,000	\$ 171,600
Computer Software	207,200	123,250
Telephone system	<u>-</u>	<u>-</u>
	341,200	294,850
Property & Renovations		
UUA occupied space	58,500	51,000
Furniture and fixtures	20,000	30,000
General building improvements	<u>550,000</u>	<u>900,000</u>
	<u>628,500</u>	<u>981,000</u>
Total Capital Expenditures	<u>\$ 969,700</u>	<u>\$ 1,275,850</u>