

Everett School Employee Benefit Trust Wellness Program Budget

Item	<u>Actual</u> 2008-2009	<u>Actual</u> 2009-2010	<u>Proposed</u> 2010-2011	<u>Proposed</u> 2011-2012
Health Awareness				
Hope Health	13,011.05	9,460.00	9,410.00	0.00
Constant Contact Newsletter, Surveys, PayPal				750.00 New medium
Health Fair Materials & Incentives			250.00	1,500.00 Promotion, incentives, give-a-ways, information
Total Health Awareness	13,011.05	9,460.00	9,660.00	2,250.00
Health Promotion & Risk Management				
Education	1,088.17	170.00	0.00	750.00 Webinars with local providers/practitioners
Fitness	0.00	100.00	0.00	0.00
Nutrition	250.00	425.00	0.00	1,000.00 Education and possible one on one consultation with nutritionists
Weight Management	1,415.00	5,353.00	6,000.00	6,000.00 EPS 16 week weight management program
Stress Management	130.00	0.00	1,000.00	2,500.00 EPS and EAP collaboration to offer 4 hours stress mgmt courses
Seasonal Campaigns and Incentives	11,456.44	10,625.68	12,000.00	13,000.00 Seasonal campaigns AND additional incentives for Wellness Challenge.
Flu Vaccine Clinic		14,075.00	16,250.00	16,250.00
Health Screenings 100 @ \$35 each				3,500.00 Used in conjunction with EPS Weight Mgmt for data comparison
Total Health Promotion & Risk Mgmt:	14,339.61	30,748.68	35,250.00	43,000.00
Health Care Consumerism				
Self Care Books	0	0	5,000.00	0
EAP Promotion	0	0	500.00	0
Total Health Care Consumerism	0	0	5,500.00	0
WP Marketing and Promotion				
Marketing and Promotional Items	203.46	0.00	2,500.00	1,500.00 Bulletin boards, flyers, posters promoting campaigns and activities
Logo	0.00	3,000.00	0.00	0.00
Wellness Challenge Letter	0.00	0.00	650.00	0.00
Total WP Marketing and Promotion	203.46	3,000.00	3,150.00	1,500.00
Wellness Program Salaries & Benefits				
Wellness Coordinator	91,651.18	87,174.81	96,858.60	96,858.60
Administrative Assistant	0.00	22,255.00	20,000.00	5,000.00 Eliminate asst. position and use sub as needed t/o year
Office Supplies/Equipment/Reference	265.00	0.00	1,000.00	500
Professional Development	150.00	2,500.00	2,500.00	1500
Subscriptions/Memberships	0.00	375.00	500.00	500
Total Wellness Program Salaries & Benefits	92,066.18	112,304.81	120,858.60	104,358.60
Actual Year End Budget Totals	119,620.30	155,513.49		
Proposed Budget			174,418.60	151,108.60