

Everett School Employee Benefit Trust Wellness Program Budget

Item	<u>Actual</u> 2008-2009	<u>Actual</u> 2009-2010	<u>Actual</u> 2010-2011	<u>Approved</u> 2011-2012	<u>Proposed</u> 2012-2013
Health Awareness					
Hope Health	13,011.05	9,460.00	6,818.96	0.00	0.00
Constant Contact Newsletter, Surveys, PayPal				750.00	750.00
Health Fair Materials & Incentives			991.06	1,500.00	2,000.00
Total Health Awareness	13,011.05	9,460.00	7,810.02	2,250.00	2,750.00
Health Promotion & Risk Management					
Education (Bulletin Board Materials)	1,088.17	170.00	0.00	750.00	1,000.00
Fitness	0.00	100.00	0.00	0.00	1,500.00
Nutrition	250.00	425.00	0.00	1,000.00	1,500.00
Weight Management	1,415.00	5,353.00	1,520.78	6,000.00	2,500.00
Stress Management	130.00	0.00	0.00	2,500.00	7,500.00
Seasonal Campaigns and Incentives	11,456.44	10,625.68	14,140.93	13,000.00	15,000.00
Flu Vaccine Clinic		14,075.00	16,350.00	16,250.00	16,250.00
Health Screenings 100 @ \$35 each				3,500.00	0.00
Total Health Promotion & Risk Mgmt:	14,339.61	30,748.68	32,011.71	43,000.00	45,250.00
Health Care Consumerism					
Self Care Books	0	0	4,801.00	0	0
EAP Promotion	0	0	0.00	0	0
Total Health Care Consumerism	0	0	4,801.00	0	0
WP Marketing and Promotion					
Marketing and Promotional Items	203.46	0.00	677.81	1,500.00	500.00
Logo	0.00	3,000.00	0.00	0.00	0.00
Wellness Challenge Letter	0.00	0.00	1,876.48	0.00	0.00
Total WP Marketing and Promotion	203.46	3,000.00	2,554.29	1,500.00	500.00
Wellness Program Salaries & Benefits					
Wellness Coordinator	91,651.18	87,174.81	96,858.60	96,858.60	73,194.60
Administrative Assistant/Intern	0.00	22,255.00	18,253.01	5,000.00	1,500.00
Office Supplies/Equipment/Reference	265.00	0.00	0.00	500	0
Professional Development	150.00	2,500.00	2,508.55	1500	500
Subscriptions/Memberships	0.00	375.00	0.00	500	500
Total Wellness Program Salaries & Benefits	92,066.18	112,304.81	117,620.16	104,358.60	75,694.60
Actual Year End Budget Totals	119,620.30	155,513.49	# 164,797.18		
Proposed or Approved Budget				151,108.60	124,194.60