

Everett School Employee Benefit Trust Wellness Program Budgets

Item	<u>Actual</u> 2008-2009	<u>Actual</u> 2009-2010	<u>Actual</u> 2010-2011	<u>Actual</u> 2011-2012	<u>Approved</u> 2012-2013	<u>Proposed</u> 2013-2014
Health Awareness						
Hope Health	13,011.05	9,460.00	6,818.96	0.00	0.00	1,500.00
Constant Contact Newsletter, Surveys, PayPal				750.00	750.00	0.00
Health Fair Materials & Incentives			991.06	1,500.00	2,000.00	2,000.00
Total Health Awareness	13,011.05	9,460.00	7,810.02	2,250.00	2,750.00	3,500.00
Health Promotion & Risk Management						
Education (Bulletin Board Materials)	1,088.17	170.00	0.00	750.00	1,000.00	2,500.00
Fitness	0.00	100.00	0.00	0.00	1,500.00	0.00
Nutrition	250.00	425.00	0.00	1,000.00	1,500.00	0.00
Wellness Teams (Incentives and Campaigns)	0.00	0.00	0.00	0.00	0.00	13,000.00
Weight Management	1,415.00	5,353.00	1,520.78	6,000.00	2,500.00	0.00
Stress Management	130.00	0.00	0.00	2,500.00	7,500.00	2,000.00
Seasonal Campaigns and Incentives	11,456.44	10,625.68	14,140.93	13,000.00	15,000.00	7,500.00
Flu Vaccine Clinic		14,075.00	16,350.00	16,250.00	16,250.00	5,000.00
Health Screenings 100 @ \$35 each				3,500.00	0.00	0.00
Total Health Promotion & Risk Mgmt:	14,339.61	30,748.68	32,011.71	43,000.00	45,250.00	17,000.00
Health Care Consumerism						
Self Care Books	0	0	4,801.00	0	0	0
EAP Promotion	0	0	0.00	0	0	0
Total Health Care Consumerism	0	0	4,801.00	0	0	0
WP Marketing and Promotion						
Marketing and Promotional Items	203.46	0.00	677.81	1,500.00	500.00	500.00
Logo	0.00	3,000.00	0.00	0.00	0.00	0.00
Wellness Challenge Letter	0.00	0.00	1,876.48	0.00	0.00	0.00
Total WP Marketing and Promotion	203.46	3,000.00	2,554.29	1,500.00	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	73,194.60
Administrative Assistant/Intern	0.00	22,255.00	18,253.01	5,000.00	1,500.00	0.00
Office Supplies/Equipment/Reference	265.00	0.00	0.00	500	0	0
Professional Development	150.00	2,500.00	2,508.55	1500	500	500
Subscriptions/Memberships	0.00	375.00	0.00	500	500	500
Total Wellness Program Salaries & Benefits	92,066.18	112,304.81	117,620.16	104,358.60	75,694.60	74,194.60
Actual Year End Budget Totals	119,620	155,513	164,797	124,837		
Proposed or Approved Budget					124,195	95,195