

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>Actual</u> 2012-2013	<u>Approved</u> 2013-2014	<u>Proposed</u> 2014-2015
Health Awareness							
Hope Health	13,011.05	9,460.00	6,818.96	0.00	0.00	1,500.00	0.00
Newsletters				750.00	0.00	0.00	450.00
Health Fair Materials			991.06	1,500.00	261.00	2,000.00	500.00
Total Health Awareness	13,011.05	9,460.00	7,810.02	2,250.00	261.00	3,500.00	950.00
Health Promotion & Risk Management							
Education	1,088.17	170.00	0.00	750.00	0.00	2,500.00	250.00
Fitness (Class Subsidies, Instructors, Classes)	0.00	100.00	0.00	0.00	-861.00	0.00	2,000.00
Nutrition (Classes, Instructors, Materials)	250.00	425.00	0.00	1,000.00	0.00	0.00	2,000.00
Wellness Teams (Incentives and Campaigns)	0.00	0.00	0.00	0.00	0.00	13,000.00	5,000.00
Weight Management	1,415.00	5,353.00	1,520.78	6,000.00	0.00	0.00	2,000.00
Stress Management	130.00	0.00	0.00	2,500.00	500.00	2,000.00	2,000.00
Seasonal Campaigns	11,456.44	10,625.68	14,140.93	13,000.00	8,551.40	7,500.00	7,500.00
Incentives Misc.	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Flu Vaccine Clinic		14,075.00	16,350.00	16,250.00	16,250.00	5,000.00	300.00
Total Health Promotion & Risk Mgmt	14,339.61	30,748.68	32,011.71	39,500.00	24,440.40	30,000.00	23,550.00
Health Care Consumerism							
Self Care Books	0	0	4,801.00	0	0	0	0
Total Health Care Consumerism	0	0	4,801.00	0	0	0	0
WP Marketing and Promotion							
Marketing and Promotional Items	203.46	0.00	677.81	1,500.00	0.00	500.00	500.00
Logo	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
Wellness Challenge Letter	0.00	0.00	1,876.48	0.00	0.00	0.00	0.00
Total WP Marketing and Promotion	203.46	3,000.00	2,554.29	1,500.00	0.00	500.00	500.00
Wellness Program Salaries & Benefits							
Wellness Coordinator	91,651.18	87,174.81	96,858.60	96,858.60	77,767.18	73,194.60	67,000.00
Administrative Assistant/Intern	0.00	22,255.00	18,253.01	5,000.00	0.00	0.00	22,255.00
Office Supplies/Equipment/Reference	265.00	0.00	0.00	500	0	0	250
Professional Development	150.00	2,500.00	2,508.55	1500	295	500	500
Subscriptions/Memberships	0.00	375.00	0.00	500	365	500	500
Total Wellness Program Salaries & Benefits	92,066.18	112,304.81	104,358.60	104,358.60	78,427.18	74,194.60	90,505.00
Budget Totals	119,620	155,513	151,536	147,609	103,129	108,195	115,505



