EVERETT SCHOOL EMPLOYEE BENEFIT TRUST
employee **wellness** program
it begins with you

Everett School Employee Benefit Trust Wellness Program Budgets

Item	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Approved 2013-2014	Approved 2014-2015	Proposed 2015-2016
Health Awareness								
Hope Health	13,011.05	9,460.00	6,818.96	0.00	0.00	1,500.00	0.00	0.00
Newsletters				750.00	0.00	0.00	450.00	450.00
Health Fair Materials			991.06	1,500.00	261.00	2,000.00	500.00	500.00
Total Health Awareness	**13,011.05**	**9,460.00**	**7,810.02**	**2,250.00**	**261.00**	**3,500.00**	**950.00**	**950.00**
Health Promotion & Risk Management								
Education	1,088.17	170.00	0.00	750.00	0.00	2,500.00	250.00	500.00
Fitness (Class Subsidies, Instructors, Classes)	0.00	100.00	0.00	0.00	-861.00	0.00	2,000.00	2,500.00
Nutrition (Classes, Instructors, Materials)	250.00	425.00	0.00	1,000.00	0.00	0.00	2,000.00	2,500.00
Wellness Teams (Incentives and Campaigns)	0.00	0.00	0.00	0.00	0.00	13,000.00	5,000.00	10,000.00
Weight Management	1,415.00	5,353.00	1,520.78	6,000.00	0.00	0.00	2,000.00	2,000.00
Stress Management	130.00	0.00	0.00	2,500.00	500.00	2,000.00	2,000.00	2,500.00
Seasonal Campaigns	11,456.44	10,625.68	14,140.93	13,000.00	8,551.40	7,500.00	7,500.00	10,000.00
Incentives Misc.	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	5,000.00
Flu Vaccine Clinic		14,075.00	16,350.00	16,250.00	16,250.00	5,000.00	300.00	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**	**35,300.00**
Health Care Consumerism								
Self Care Books	0	0	4,801.00	0	0	0	0	0
Total Health Care Consumerism	**0**	**0**	**4,801.00**	**0**	**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	500.00
Logo	0.00	3,000.00	0.00	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	0.00
Total WP Marketing and Promotion	**203.46**	**3,000.00**	**2,554.29**	**1,500.00**	**0.00**	**500.00**	**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	82,000.00
Administrative Assistant/Intern	0.00	22,255.00	18,253.01	5,000.00	0.00	0.00	22,255.00	0.00
Office Supplies/Equipment/Reference	265.00	0.00	0.00	500	0	0	250	250
Professional Development	150.00	2,500.00	2,508.55	1500	295	500	500	500
Subscriptions/Memberships	0.00	375.00	0.00	500	365	500	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**	**83,250.00**
Budget Totals	**119,620**	**155,513**	**151,536**	**147,609**	**103,129**	**108,195**	**115,505**	**120,000**