

Item	<u>Actual</u>	<u>Approved</u>
	2014-2015	2015-2016
Health Awareness		
Hope Health	0.00	0.00
Newsletters	588.00	450.00
Health Fair Materials	<u>0.00</u>	<u>500.00</u>
Total Health Awareness	588.00	950.00
Health Promotion & Risk Management		
Education	0.00	500.00
Nutrition (Classes, Instructors, Materials)	0.00	2,500.00
Wellness Teams (Incentives and Campaigns)	2,950.61	10,000.00
Stress Management	499.00	2,500.00
Seasonal Campaigns	5,879.44	10,000.00
Incentives Misc.	7,342.68	5,000.00
<i>Programming Misc.</i>	0.00	0.00
Flu Vaccine Clinic	<u>28.00</u>	<u>300.00</u>
Total Health Promotion & Risk Mgmt	16,699.73	30,800.00
WP Marketing and Promotion		
Marketing and Promotional Items	0.00	500.00
Total WP Marketing and Promotion	0.00	500.00
Wellness Program Salaries & Benefits		
Wellness Coordinator	89,705.09	82,000.00
Benefits	0.00	0.00
Office Supplies/Equipment/Reference	0	250
Professional Development	0	500
Subscriptions/Memberships	<u>0</u>	<u>500</u>
Total Wellness Program Salaries & Benefits	<u>89,705.09</u>	<u>83,250.00</u>
Budget Totals	106,992.82	115,500

Everett School Employee Benefit Tr

<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Proposed</u>
2015-2016	2016-2017	2016-2017	2017-2018
0.00	300.00	588.00	0.00
588.00	450.00	0.00	750.00
0.00	500.00	100.00	500.00
588.00	1,250.00	688.00	1,250.00
508.20	500.00	0.00	500.00
0.00	2,500.00	0.00	2,500.00
476.99	10,000.00	0.00	10,000.00
1,241.53	5,000.00	980.00	5,000.00
6,929.53	10,000.00	6,150.80	10,000.00
3,913.74	5,000.00	467.97	5,000.00
0.00	2,000.00	251.78	2,000.00
48.55	300.00	0.00	500.00
13,118.54	34,800.00	7,850.55	35,500.00
0.00	500.00	0.00	500.00
0.00	500.00	0.00	500.00
96,194.38	\$99,906.56	\$84,446.63	90,600.72
0.00	\$78,052.00	\$27,885.84	\$27,885.84
73.28	250	31.7	250
125	500	250	1000
0	500	500	500
96,392.66	101,156.56	113,114.17	92,350.72
110,099	137,707	121,653	129,601

ust Wellness Program Budgets

