

Item	Approved 2015-2016	Actual 2015-2016
Health Awareness		
Hope Health	0.00	0.00
Newsletters	450.00	588.00
Health Fair Materials	500.00	0.00
Total Health Awareness	950.00	588.00
Health Promotion & Risk Management		
Education	500.00	508.20
Program Supplies	2,500.00	0.00
Wellness Teams (Incentives and Campaigns)	10,000.00	476.99
Stress Management (Mindfulness)	2,500.00	1,241.53
Seasonal/Annual Campaigns	10,000.00	6,929.53
Incentives Misc.	5,000.00	3,913.74
Wellness Grants	0.00	0.00
Flu Vaccine Clinic	300.00	48.55
Total Health Promotion & Risk Mgmt	30,800.00	13,118.54
WP Marketing and Promotion		
Marketing and Promotional Items	500.00	0.00
Total WP Marketing and Promotion	500.00	0.00
Wellness Program Salary & Benefits		
Wellness Coordinator	82,000.00	96,194.38
Benefits	\$25,000.00	\$25,000.00
Supplies/Prof. Development/Subscriptions		
Office Supplies/Equipment/Reference	250	73.28
Conferences - including travel		
Professional Development/Trainings	500	125
Subscriptions/Memberships	500	0
	1250	198.28
Budget Totals	139,750.00	135,099.20
Aetna Reimbursement		



Everett School Employee Benefit Trust Wellness Program Budget

Approved	Actual	Proposed	Actual	Proposed
2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
300.00	300.00	0.00	0.00	0.00
450.00	450.00	750.00	0.00	250.00
500.00	500.00	500.00	1,399.51	1,000.00
1,250.00	1,250.00	1,250.00	1,399.51	1,250.00
500.00	500.00	500.00	2,627.82	500.00
2,500.00	2,500.00	2,500.00	103.42	5,000.00
10,000.00	10,000.00	10,000.00	0.00	0.00
5,000.00	5,000.00	5,000.00	680.00	10,000.00
10,000.00	10,000.00	10,000.00	6211.09	12,000.00
5,000.00	5,000.00	5,000.00	3,799.56	4,000.00
2,000.00	2,000.00	2,000.00	248.35	5,000.00
300.00	300.00	500.00	0.00	0.00
34,800.00	35,300.00	35,500.00	13,670.24	36,500.00
500.00	500.00	500.00	169.09	
500.00	500.00	500.00	169.09	0.00
\$90,600.72	\$90,600.72	90,600.72	\$90,600.72	91,600.72
\$26,000.00	\$27,885.84	\$27,885.84	\$27,885.84	\$27,885.84
250	250	250	0	250
			508.73	1000
500	500	1000	347.5	1000
500	500	500	0	250
1250	1250	1750	856.23	2,500.00
117,850.72	156,786.56	157,486.56	134,581.63	159,736.56
			22,789.16	
			111,792	

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