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

Everett School Employee Benefit Trust Wellness Program Budgets

Item	Approved 2015-2016	Actual 2015-2016	Approved 2016-2017	Actual 2016-2017	Proposed 2017-2018	Actual 2017-2018	Proposed 2018-2019
Health Awareness							
Hope Health	0.00	0.00	300.00	300.00	0.00	0.00	0.00
Newsletters	450.00	588.00	450.00	450.00	750.00	0.00	250.00
Health Fair Materials	500.00	0.00	500.00	500.00	500.00	1,399.51	1,000.00
Total Health Awareness	**950.00**	**588.00**	**1,250.00**	**1,250.00**	**1,250.00**	**1,399.51**	**1,250.00**
Health Promotion & Risk Management							
Education	500.00	508.20	500.00	500.00	500.00	2,627.82	500.00
Program Supplies	2,500.00	0.00	2,500.00	2,500.00	2,500.00	103.42	5,000.00
Wellness Teams (Incentives and Campaigns)	10,000.00	476.99	10,000.00	10,000.00	10,000.00	0.00	0.00
Stress Management (Mindfulness)	2,500.00	1,241.53	5,000.00	5,000.00	5,000.00	680.00	10,000.00
Seasonal/Annual Campaigns	10,000.00	6,929.53	10,000.00	10,000.00	10,000.00	6211.09	12,000.00
Incentives Misc.	5,000.00	3,913.74	5,000.00	5,000.00	5,000.00	3,799.56	4,000.00
Wellness Grants	0.00	0.00	2,000.00	2,000.00	2,000.00	248.35	5,000.00
Flu Vaccine Clinic	300.00	48.55	300.00	300.00	500.00	0.00	0.00
Total Health Promotion & Risk Mgmt	**30,800.00**	**13,118.54**	***34,800.00***	***35,300.00***	***35,500.00***	***13,670.24***	***36,500.00***
WP Marketing and Promotion							
Marketing and Promotional Items	500.00	0.00	500.00	500.00	500.00	169.09	
Total WP Marketing and Promotion	**500.00**	**0.00**	**500.00**	**500.00**	**500.00**	**169.09**	**0.00**
Wellness Program Salary & Benefits							
Wellness Coordinator	82,000.00	96,194.38	$90,600.72	$90,600.72	90,600.72	$90,600.72	91,600.72
Benefits	$25,000.00	$25,000.00	$26,000.00	$27,885.84	$27,885.84	$27,885.84	$27,885.84
Supplies/Prof. Development/Subsriptions							
Office Supplies/Equipment/Reference	250	73.28	250	250	250	0	250
Conferences - including travel						508.73	1000
Professional Development/Trainings	500	125	500	500	1000	347.5	1000
Subscriptions/Memberships	500	0	500	500	500	0	250
	1250	**198.28**	**1250**	**1250**	**1750**	**856.23**	**2,500.00**
Budget Totals	**139,750.00**	**135,099.20**	**117,850.72**	**156,786.56**	**157,486.56**	**134,581.63**	**159,736.56**
Aetna Reimbursement						**22,789.16**	
						111,792	