

**Everett School Employee Benefit Trust Wellness Program Budgets**

<b>Item</b>	<b><u>Actual</u> 2008-2009</b>	<b><u>Actual</u> 2009-2010</b>	<b><u>Actual</u> 2010-2011</b>	<b><u>Actual</u> 2011-2012</b>	<b><u>Approved</u> 2012-2013</b>	<b><u>Proposed</u> 2013-2014</b>
<b>Health Awareness</b>						
Hope Health	13,011.05	9,460.00	6,818.96	0.00	0.00	1,500.00
Constant Contact Newsletter, Surveys, PayPal				750.00	750.00	0.00
Health Fair Materials & Incentives			991.06	1,500.00	2,000.00	2,000.00
<b>Total Health Awareness</b>	<b>13,011.05</b>	<b>9,460.00</b>	<b>7,810.02</b>	<b>2,250.00</b>	<b>2,750.00</b>	<b>3,500.00</b>
<b>Health Promotion &amp; Risk Management</b>						
Education (Bulletin Board Materials)	1,088.17	170.00	0.00	750.00	1,000.00	2,500.00 <b>Use \$1,000 from SEW</b>
Fitness	0.00	100.00	0.00	0.00	1,500.00	0.00 <b>Award</b>
Nutrition	250.00	425.00	0.00	1,000.00	1,500.00	0.00
Wellness Teams (Incentives and Campaigns)	0.00	0.00	0.00	0.00	0.00	13,000.00
Weight Management	1,415.00	5,353.00	1,520.78	6,000.00	2,500.00	0.00
Stress Management	130.00	0.00	0.00	2,500.00	7,500.00	2,000.00
Seasonal Campaigns and Incentives	11,456.44	10,625.68	14,140.93	13,000.00	15,000.00	7,500.00
Flu Vaccine Clinic		14,075.00	16,350.00	16,250.00	16,250.00	5,000.00
Health Screenings 100 @ \$35 each				3,500.00	0.00	0.00
<b>Total Health Promotion &amp; Risk Mgmt:</b>	<b>14,339.61</b>	<b>30,748.68</b>	<b>32,011.71</b>	<b>43,000.00</b>	<b>45,250.00</b>	<b>17,000.00</b>
<b>Health Care Consumerism</b>						
Self Care Books	0	0	4,801.00	0	0	0
EAP Promotion	0	0	0.00	0	0	0
<b>Total Health Care Consumerism</b>	<b>0</b>	<b>0</b>	<b>4,801.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>WP Marketing and Promotion</b>						
Marketing and Promotional Items	203.46	0.00	677.81	1,500.00	500.00	500.00
Logo	0.00	3,000.00	0.00	0.00	0.00	0.00
Wellness Challenge Letter	0.00	0.00	1,876.48	0.00	0.00	0.00
<b>Total WP Marketing and Promotion</b>	<b>203.46</b>	<b>3,000.00</b>	<b>2,554.29</b>	<b>1,500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Wellness Program Salaries &amp; Benefits</b>						
Wellness Coordinator	91,651.18	87,174.81	96,858.60	96,858.60	73,194.60	73,194.60
Administrative Assistant/Intern	0.00	22,255.00	18,253.01	5,000.00	1,500.00	0.00
Office Supplies/Equipment/Reference	265.00	0.00	0.00	500	0	0
Professional Development	150.00	2,500.00	2,508.55	1500	500	500
Subscriptions/Memberships	0.00	375.00	0.00	500	500	500
<b>Total Wellness Program Salaries &amp; Benefits</b>	<b>92,066.18</b>	<b>112,304.81</b>	<b>117,620.16</b>	<b>104,358.60</b>	<b>75,694.60</b>	<b>74,194.60</b>
<b>Actual Year End Budget Totals</b>	<b>119,620</b>	<b>155,513</b>	<b>164,797</b>	<b>124,837</b>		
<b>Proposed or Approved Budget</b>					<b>124,195</b>	<b>95,195</b>