

XYZ Inc. Worksite Wellness Program Budget

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Category	Description	Source	New Wellness Budget	XYZ Budget Fixed Costs
Wage and Benefits	Wellness Champion (4 hrs a week @ \$25/hr) Wellness Committee (4 hours a month @ \$400/hr)	XYZ production dept XYZ employee departments	\$ -	\$ 5,200.00
			\$ -	\$ 19,200.00
			\$ -	\$ -
Materials and Supplies	Printing	Vista Print	\$ 500.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
Membership/Affiliations	YMCA reimbursement from Health Plan Softball league membership	Health Plan (budget) Worcester Business	\$ -	\$ -
			\$ 1,300.00	\$ -
			\$ -	\$ -
Subscriptions/Publications			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Awareness/Education Materials	Eat to win, Stretch to win materials WOO Moves & Mass in Motion materials Walking maps StairWELL promotional materials	WOO Moves	\$ 200.00	\$ -
			\$ 200.00	\$ -
			\$ 100.00	\$ -
		MA Clearing House	\$ 200.00	\$ -
Behavior Change Programs	Softball equipment and uniforms	Sports Equipment Inc.	\$ 1,000.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
Supportive Environment	StairWELL program Framing for posters	Home depot Michael's	\$ 4,450.00	\$ -
			\$ 350.00	\$ -
			\$ -	\$ -
Incentives	Softball team awards	Vista Print	\$ 500.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
Communications	Branding and communications	Marketing Department	\$ -	\$ 1,000.00
			\$ -	\$ -
			\$ -	\$ -
Miscellaneous			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
TOTAL			\$ 8,800.00	\$ 25,400.00