



Wellness Challenge Budget Overview

There were 4,418 members of the Civilian medical plan who participated in the 2013 Wellness Challenge, representing 57% participation for biometric screenings. This participation rate has set an unprecedented standard as compared to past utilization which was 20%. As a result CoSA will receive \$2M from the American Beverage Association, representing second place in the Wellness Challenge. Provided below is an overview of the budget for the \$2M proceeds.

	2014	2015	2016	2017	2018	5 YEAR TOTAL
AVAILABLE FUNDS						
Beginning Balance	\$ -	\$ 1,444,402	\$ 382,451	\$ 260,499	\$ 138,548	
REVENUE						
Start-Up Funds Available	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$500,000
Award Amount	1,500,000	-	-	-	-	\$1,500,000
Total Revenue	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$2,000,000
TOTAL AVAILABLE FUNDS	\$ 2,000,000	\$ 1,444,402	\$ 382,451	\$ 260,499	\$ 138,548	
EXPENSES						
First Installment Expenses						
2013 Biometric Screenings (\$50 x 2,680)	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$134,000
2013 Flu Shots (\$8 x 6,000)	48,000	-	-	-	-	\$48,000
Advertising/ Promotional/ Initiatives	38,077	-	-	-	-	\$38,077
Total First Installment Expenses	\$ 220,077	\$ -	\$ -	\$ -	\$ -	\$220,077
Second Installment Expenses (projected)						
2014 Wellness Challenge Employee Incentive	\$ 261,912	\$ -	\$ -	\$ -	\$ -	\$261,912
Weight Loss Challenges	73,609	61,952	61,952	61,952	61,952	\$321,415
CoSA Wellness Program	-	700,000	-	-	-	\$700,000
CoSA Wellness Program Maintenance	-	-	30,000	30,000	30,000	\$30,000
CoSA Fitness Facility/ Shower	-	300,000	-	-	-	\$300,000
CoSA Fitness Facility Maintenance	-	-	30,000	30,000	30,000	\$90,000
Total Second Installment Expenses (projected)	\$ 335,520	\$ 1,061,952	\$ 121,952	\$ 121,952	\$ 121,952	\$1,763,326
TOTAL EXPENSES	\$ 555,598	\$ 1,061,952	\$ 121,952	\$ 121,952	\$ 121,952	\$1,983,404
REMAINING FUNDS	\$ 1,444,402	\$ 382,451	\$ 260,499	\$ 138,548	\$ 16,596	