

MNsure Three Year Plan
Fiscal Years 2020 - 2021 - 2022
for Mar 11, 2020 Board Meeting

	FY 2020	FY 2021	FY 2022
	Budget	Preliminary Budget	Plan
RESOURCES			
Balance Forward from previous year	4,475,949	8,082,949	4,666,949
Premium Withhold Revenue	18,855,000	18,677,000	19,347,000
Enrollment Year 2019	9,228,000	0	0
Enrollment Year 2020	9,627,000	9,051,000	0
Enrollment Year 2021		9,626,000	9,051,000
Enrollment Year 2022			10,296,000
Appropriations Transferred In	8,000,000	0	0
DHS Reimbursement	13,010,000	12,350,000	12,450,000
Miscellaneous (e.g. Earned Interest)	95,000	95,000	75,000
TOTAL RESOURCES	44,435,949	39,204,949	36,538,949
EXPENDITURES			
Administration	5,880,000	5,900,000	5,990,000
Executive	1,050,000	1,080,000	1,110,000
Support Services	2,660,000	2,740,000	2,770,000
Legal & Compliance	2,170,000	2,080,000	2,110,000
Communications	2,120,000	2,190,000	2,200,000
Communication & Marketing	2,120,000	2,190,000	2,200,000
Customer Service	19,920,000	20,260,000	20,420,000
Plan Mgmt & Reporting	790,000	800,000	820,000
Eligibility & Enrollment	950,000	960,000	980,000
Navigator/Consumer Assistance Program	870,000	970,000	1,000,000
QHP Enrollment Fee Grants	470,000	470,000	470,000
Community Outreach Grants	4,100,000	4,100,000	4,100,000
Contact Center	11,990,000	12,150,000	12,220,000
Assister Resource Center	750,000	810,000	830,000
METS IT System	8,433,000	6,188,000	6,153,000
Operations	5,786,000	6,188,000	6,153,000
Development	2,647,000	0	0
TOTAL EXPENDITURES	36,353,000	34,538,000	34,763,000
BALANCE	8,082,949	4,666,949	1,775,949