

MNsure Premium Withhold Revenue Projections

for Mar 13, 2024 Board Meeting

Enrollment Year	Beginning Members	Additional Members	Lapsed Members	Lapse Rate	Ending Members	Member Months	Average Premium	Withhold Percent	Withhold Revenue
EY 2023 Jan-Jun23 Jul-Dec23	102,936	9,653	(1,707)	0.1%	110,883	1,325,388	497.56 501.02 494.10	3.50% 3.50% 3.50%	23,079,000 11,566,000 11,513,000
EY 2024 Jan-Jun24 Jul-Dec24	110,883	21,444	(13,856)	0.9%	118,470	1,501,210 770,327 730,883	507.51 510.51 504.51	3.50% 3.50% 3.50%	26,670,000 13,764,000 12,906,000
EY 2025 Jan-Jun25 Jul-Dec25	118,470	14,526	(14,527)	0.9%	118,470	1,509,734 777,920 731,814	507.51 510.51 504.51	3.50% 3.50% 3.50%	26,822,000 13,900,000 12,922,000
EY 2026 Jan-Jun26 Jul-Dec26	118,470	19,700	(29,799)	1.8%	108,370	1,481,474 789,945 691,530	609.01 612.01 606.01	3.50% 3.50% 3.50%	31,589,000 16,921,000 14,668,000

Translation to Fiscal Year	Member Months	Average Premium	Withhold Percent	Withhold Revenue
FY 2024 Jul-Dec23 Jan-Jun24	770,327 - 770,327	494.10 510.51	3.50% 3.50%	25,277,000 11,513,000 13,764,000
FY 2025 Jul-Dec24 Jan-Jun25	1,508,803 730,883 777,920	504.51 510.51	3.50% 3.50%	26,806,000 12,906,000 13,900,000
FY 2026 Jul-Dec25 Jan-Jun26	1,521,759 731,814 789,945	504.51 612.01	3.50% 3.50%	29,843,000 12,922,000 16,921,000

Membership levels, including projected additional and lapsed members, are based on effectuated enrollment.