

MNSure Three Year Plan
Fiscal Years 2019 - 2020 - 2021
for October 16, 2019 Board Meeting

	FY 2019	FY 2020	FY 2021
	Estimated Actual	Proposed Budget	Plan
RESOURCES			
Balance Forward from previous year	7,266,516	4,331,516	7,098,516
Premium Withhold Revenue	20,274,000	18,254,000	17,432,000
Enrollment Year 2018	10,473,000	0	0
Enrollment Year 2019	9,801,000	9,085,000	0
Enrollment Year 2020		9,169,000	8,497,000
Enrollment Year 2021			8,935,000
Appropriations Transferred In	0	8,000,000	0
DHS Reimbursement	14,250,000	13,280,000	13,550,000
Miscellaneous (e.g. Earned Interest)	105,000	100,000	65,000
TOTAL RESOURCES	41,895,516	43,965,516	38,145,516
EXPENDITURES			
Administration	5,910,000	6,190,000	6,450,000
Executive	790,000	1,010,000	1,030,000
Support Services	2,790,000	2,880,000	2,990,000
Legal & Compliance	2,330,000	2,300,000	2,430,000
Communications	2,050,000	2,230,000	2,210,000
Communication & Marketing	2,050,000	2,230,000	2,210,000
Customer Service	19,780,000	20,100,000	20,490,000
Plan Mgmt & Reporting	770,000	790,000	810,000
Eligibility & Enrollment	730,000	960,000	980,000
Navigator/Consumer Assistance Program	870,000	930,000	940,000
QHP Enrollment Fee Grants	380,000	500,000	500,000
Community Outreach Grants	4,100,000	4,100,000	4,100,000
Contact Center	12,130,000	12,020,000	12,340,000
Assister Resource Center	800,000	800,000	820,000
METS IT System	9,824,000	8,347,000	6,162,000
Operations	3,862,000	5,705,000	6,162,000
Development	5,962,000	2,642,000	0
TOTAL EXPENDITURES	37,564,000	36,867,000	35,312,000
BALANCE	4,331,516	7,098,516	2,833,516