

MNsure Three Year Plan
Fiscal Years 2020 - 2021 - 2022
for October 21, 2020 Board Meeting

	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Plan
RESOURCES			
Balance Forward from previous year	4,475,949	7,721,949	4,709,569
Premium Withhold Revenue	19,014,000	18,555,000	18,990,000
Enrollment Year 2019	9,228,000	0	0
Enrollment Year 2020	9,786,000	9,067,000	0
Enrollment Year 2021		9,488,000	8,893,000
Enrollment Year 2022			10,097,000
Appropriations Transferred In	8,000,000	502,620	0
DHS Reimbursement	13,000,000	12,270,000	12,500,000
Miscellaneous (e.g. Earned Interest)	155,000	95,000	75,000
TOTAL RESOURCES	44,644,949	39,144,569	36,274,569
EXPENDITURES			
Administration	5,340,000	5,820,000	6,110,000
Executive	1,030,000	1,080,000	1,110,000
Support Services	2,490,000	2,620,000	2,850,000
Legal & Compliance	1,820,000	2,120,000	2,150,000
Communications	2,090,000	2,180,000	2,190,000
Communication & Marketing	2,090,000	2,180,000	2,190,000
Customer Service	20,000,000	20,390,000	20,690,000
Plan Mgmt & Reporting	790,000	820,000	840,000
Eligibility & Enrollment	870,000	970,000	990,000
Navigator/Consumer Assistance Program	810,000	830,000	860,000
QHP Enrollment Fee Grants	380,000	400,000	400,000
Community Outreach Grants	4,100,000	4,100,000	4,100,000
Contact Center	12,320,000	12,520,000	12,730,000
Assister Resource Center	730,000	750,000	770,000
METS IT System	9,493,000	6,045,000	6,104,000
Operations	5,446,000	6,027,000	6,104,000
Development	4,047,000	18,000	0
TOTAL EXPENDITURES	36,923,000	34,435,000	35,094,000
BALANCE	7,721,949	4,709,569	1,180,569