

**MNsure Three Year Plan**  
**Fiscal Years 2021 - 2022 - 2023**  
*for Mar 10, 2021 Board Meeting*

	FY 2021	FY 2022	FY 2023
	Budget	Preliminary Budget	Plan
<b>RESOURCES</b>			
<b>Balance Forward from previous year</b>	<b>5,492,414</b>	<b>2,825,118</b>	<b>1,043,118</b>
<b>Premium Withhold Revenue</b>	<b>19,428,084</b>	<b>21,638,000</b>	<b>23,869,000</b>
Calendar Year 2020	9,527,084	0	0
Calendar Year 2021	9,901,000	9,278,000	0
Calendar Year 2022		12,360,000	11,614,000
Calendar Year 2023			12,255,000
<b>Appropriations Transferred In</b>	<b>502,620</b>	<b>0</b>	<b>0</b>
SEP in response to COVID, Spring 2020	502,620		
<b>DHS Reimbursement</b>	<b>11,060,000</b>	<b>11,330,000</b>	<b>11,500,000</b>
<b>Miscellaneous (e.g. Earned Interest)</b>	<b>100,000</b>	<b>50,000</b>	<b>25,000</b>
<b>TOTAL RESOURCES</b>	<b>36,583,118</b>	<b>35,843,118</b>	<b>36,437,118</b>
<b>EXPENDITURES</b>			
<b>Administration</b>	<b>5,350,000</b>	<b>5,800,000</b>	<b>5,880,000</b>
Executive	1,060,000	1,110,000	1,130,000
Support Services	2,380,000	2,710,000	2,740,000
Legal & Compliance	1,910,000	1,980,000	2,010,000
<b>Communications</b>	<b>2,150,000</b>	<b>2,180,000</b>	<b>2,200,000</b>
Communication & Marketing	2,150,000	2,180,000	2,200,000
<b>Customer Service</b>	<b>20,270,000</b>	<b>20,660,000</b>	<b>21,100,000</b>
Plan Mgmt & Reporting	820,000	840,000	860,000
Eligibility & Enrollment	890,000	1,000,000	1,020,000
Navigator/Consumer Assistance Program	790,000	830,000	850,000
QHP Enrollment Fee Grants	380,000	400,000	400,000
Community Outreach Grants	4,110,000	4,100,000	4,100,000
Contact Center	12,450,000	12,640,000	13,000,000
Assister Resource Center	830,000	850,000	870,000
<b>METS IT System</b>	<b>5,988,000</b>	<b>6,160,000</b>	<b>5,898,000</b>
Operations	5,894,000	6,160,000	5,898,000
Development	94,000	0	0
<b>TOTAL EXPENDITURES</b>	<b>33,758,000</b>	<b>34,800,000</b>	<b>35,078,000</b>
<b>BALANCE</b>	<b>2,825,118</b>	<b>1,043,118</b>	<b>1,359,118</b>