

**MNsure Preliminary Three Year Plan**  
**Fiscal Years 2019 - 2020 - 2021**  
*for March 6, 2019 Board Meeting*

	FY 2019 Budget	FY 2020 Preliminary Budget	FY 2021 Plan
<b>RESOURCES</b>			
<b>Balance Forward from previous year</b>	<b>7,266,516</b>	<b>1,882,301</b>	<b>910,353</b>
<b>Premium Withhold Revenue</b>	<b>19,999,000</b>	<b>21,220,000</b>	<b>24,255,000</b>
Enrollment Year 2018	10,473,000		
Enrollment Year 2019	9,526,000	8,993,000	
Enrollment Year 2020		12,227,000	11,486,000
Enrollment Year 2021			12,769,000
<b>DHS Reimbursement</b>	<b>14,930,000</b>	<b>13,770,000</b>	<b>15,080,000</b>
<b>Miscellaneous (e.g. Earned Interest)</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>TOTAL RESOURCES</b>	<b>42,265,516</b>	<b>36,942,301</b>	<b>40,315,353</b>
<b>EXPENDITURES</b>			
<b>Administration</b>	<b>6,630,000</b>	<b>6,370,000</b>	<b>6,640,000</b>
Executive	850,000	1,010,000	1,030,000
Support Services	3,350,000	3,200,000	3,330,000
Legal & Compliance	2,430,000	2,160,000	2,280,000
<b>Communications</b>	<b>2,240,000</b>	<b>1,830,000</b>	<b>2,510,000</b>
Communication & Marketing	2,240,000	1,830,000	2,510,000
<b>Customer Service</b>	<b>20,940,000</b>	<b>18,960,000</b>	<b>20,950,000</b>
Plan Mgmt & Reporting	980,000	720,000	860,000
Eligibility & Enrollment	990,000	1,010,000	1,120,000
Navigator/Consumer Assistance Program	970,000	830,000	950,000
QHP Enrollment Fee Grants	500,000	500,000	500,000
Community Outreach Grants	4,100,000	4,100,000	4,100,000
Contact Center	12,600,000	11,000,000	12,600,000
Assister Resource Center	800,000	800,000	820,000
<b>METS IT System</b>	<b>10,573,215</b>	<b>8,871,948</b>	<b>7,921,948</b>
Operations	4,161,574	4,921,948	4,921,948
Development	6,411,641	3,950,000	3,000,000
<b>TOTAL EXPENDITURES</b>	<b>40,383,215</b>	<b>36,031,948</b>	<b>38,021,948</b>
<b>BALANCE</b>	<b>1,882,301</b>	<b>910,353</b>	<b>2,293,405</b>