

MNsure Three Year Plan
Fiscal Years 2021 - 2022 - 2023
for Oct 20, 2021 Board Meeting

	FY 2021 Actuals	FY 2022 Budget	FY 2023 Plan
RESOURCES			
Balance Forward from previous year	8,457,000	2,099,000	2,119,000
Premium Withhold Revenue	18,664,000	20,620,000	22,158,000
Calendar Year 2020	8,759,000	0	0
Calendar Year 2021	9,905,000	9,735,000	0
Calendar Year 2022		10,885,000	10,491,000
Calendar Year 2023			11,667,000
Federal: ARPA Grant		1,107,000	
State: Transfers & Appropriations	9,778,000	16,371,000	10,778,000
Reinsurance Extension		3,844,000	
ARPA State Fiscal Recovery Funds		1,969,000	
DHS MA/MCRE reimbursement	9,778,000	10,558,000	10,778,000
Miscellaneous (e.g. Earned Interest)	16,000	16,000	16,000
TOTAL RESOURCES	36,915,000	39,106,000	35,071,000
EXPENDITURES			
Administration	5,055,000	5,885,000	6,152,000
Executive	1,068,000	1,122,000	1,150,000
Support Services	2,175,000	2,771,000	2,876,000
Legal & Compliance	1,812,000	1,992,000	2,126,000
Communications	2,112,000	2,969,000	2,180,000
Communication & Marketing	2,112,000	2,969,000	2,180,000
Customer Service	19,386,000	20,171,000	20,629,000
Plan Mgmt & Reporting	821,000	841,000	862,000
Eligibility & Enrollment	1,004,000	1,003,000	1,020,000
Navigator/Consumer Assistance Program	784,000	828,000	846,000
QHP Enrollment Fee Grants	299,000	400,000	400,000
Community Outreach Grants	3,988,000	4,100,000	4,100,000
Contact Center	11,697,000	12,182,000	12,564,000
Assister Resource Center	793,000	817,000	837,000
METS IT System	8,263,000	7,962,000	6,006,000
Operations	6,000,000	5,946,000	5,756,000
Development	2,263,000	2,016,000	250,000
TOTAL EXPENDITURES	34,816,000	36,987,000	34,967,000
BALANCE	2,099,000	2,119,000	104,000