

MNsure Three Year Plan
Fiscal Years 2022 - 2023 - 2024
for July 20, 2022 Board Meeting

	FY 2022 Est. Actuals	FY 2023 Budget	FY 2024 Plan
RESOURCES			
Balance Forward from previous year	3,818,000	6,988,000	16,517,000
Premium Withhold Revenue	21,443,000	21,755,000	20,982,000
Calendar Year 2021	9,953,000	0	0
Calendar Year 2022	11,490,000	10,235,000	0
Calendar Year 2023		11,520,000	10,679,000
Calendar Year 2024			10,303,000
Federal			
ARPA Grant	752,000	355,000	
State	14,229,000	23,557,000	10,387,000
MN Premium Security Plan Extension	3,844,000	13,269,000	
ARPA State Fiscal Recovery Funds	1,382,000	587,000	
DHS Medicaid/MinnesotaCare Est. Reimb.	9,003,000	9,701,000	10,387,000
Other (e.g. Earned Interest)	18,000	20,000	20,000
TOTAL RESOURCES	40,260,000	52,675,000	47,906,000
EXPENDITURES			
Administration	5,059,000	6,163,000	6,391,000
Board & Executive	1,094,000	1,187,000	1,196,000
Support Services	2,228,000	2,900,000	2,992,000
Legal & Compliance	1,737,000	2,076,000	2,203,000
Communications	2,490,000	2,713,000	2,231,000
Communication & Marketing	2,490,000	2,713,000	2,231,000
Customer Service	18,558,000	20,185,000	20,520,000
Plan Mgmt & Reporting	845,000	910,000	933,000
Eligibility & Enrollment	860,000	997,000	1,015,000
Consumer Assistance Program	817,000	899,000	802,000
QHP Enrollment Fee Grants	335,000	375,000	375,000
Community Outreach Grants	4,100,000	4,100,000	4,100,000
Contact Center	10,825,000	11,962,000	12,349,000
Assister Resource Center	776,000	942,000	946,000
METS IT System	7,165,000	7,097,000	6,903,000
Operations	5,659,000	5,653,000	5,653,000
Development	1,506,000	1,444,000	1,250,000
TOTAL EXPENDITURES	33,272,000	36,158,000	36,045,000
BALANCE	6,988,000	16,517,000	11,861,000