

MNsure Preliminary Three Year Plan
Fiscal Years 2018 - 2019 - 2020
for March 14, 2018 Board Meeting

	FY 2018	FY 2019	FY 2020
	Revised Budget	Proposed Budget	Plan
RESOURCES			
Balance Forward from previous year	6,604,016	4,707,452	547,452
Premium Withhold Revenue	21,496,447	21,310,000	21,300,000
Enrollment Year 2017	10,526,447	0	0
Enrollment Year 2018	10,970,000	10,400,000	0
Enrollment Year 2019		10,910,000	10,390,000
Enrollment Year 2020			10,910,000
CCIIO Establishment Grants	5,251,989	0	0
IT System Development	3,505,000	0	0
Business Development	1,746,989	0	0
DHS Reimbursement	14,890,000	15,700,000	14,310,000
Business Operations	14,890,000	15,700,000	14,310,000
Miscellaneous	0	0	0
TOTAL RESOURCES	48,242,452	41,717,452	36,157,452
EXPENDITURES / USES			
Administration	7,670,000	7,910,000	7,470,000
Executive	1,160,000	1,080,000	1,070,000
Support Services	4,190,000	4,480,000	4,220,000
Legal & Compliance	2,320,000	2,350,000	2,180,000
Regulatory	200,000	0	0
MDH	200,000	0	0
Communications	2,700,000	2,630,000	1,580,000
Communication & Marketing	2,700,000	2,630,000	1,580,000
Customer Service	23,600,000	22,330,000	20,190,000
Plan Mgmt & Reporting	910,000	940,000	760,000
Eligibility & Enrollment	2,090,000	1,460,000	1,280,000
PMO Office	710,000	580,000	520,000
SHOP Program	190,000	0	0
Navigator/Consumer Assistance Program	810,000	930,000	750,000
QHP Enrollment Fee Grants	750,000	750,000	500,000
Community Outreach Grants	4,120,000	4,100,000	4,100,000
Contact Center	13,240,000	12,780,000	11,470,000
Assister Resource Center	780,000	790,000	810,000
METS IT System	9,365,000	8,300,000	6,400,000
Operations	3,000,000	3,000,000	2,000,000
Development	6,365,000	5,300,000	4,400,000
TOTAL EXPENDITURES / USES	43,535,000	41,170,000	35,640,000
BALANCE	4,707,452	547,452	517,452