

Chris Steller

From: Helvick, Erika (MNSure) <Erika.Helvick@state.mn.us>
Sent: Friday, March 15, 2019 4:31 PM
To: Helvick, Erika (MNSure)
Cc: Chris Steller
Subject: MNSure Approved Preliminary Budget

Dear Legislators,

I am writing to direct you to MNSure's approved preliminary budget, which can be found on the [Reports and Grants page of MNSure's website](#).

Please let me know if you have any questions.

Thanks,

Erika Helvick
Government Affairs Manager

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MNsure Preliminary Three Year Plan

Fiscal Years 2019 - 2020 - 2021

for March 6, 2019 Board Meeting

	FY 2019	FY 2020	FY 2021
	Budget	Preliminary Budget	Plan
RESOURCES			
Balance Forward from previous year	7,266,516	1,882,301	910,353
Premium Withhold Revenue	19,999,000	21,220,000	24,255,000
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
DHS Reimbursement	14,930,000	13,770,000	15,080,000
Miscellaneous (e.g. Earned Interest)	70,000	70,000	70,000
TOTAL RESOURCES	42,265,516	36,942,301	40,315,353
EXPENDITURES			
Administration	6,630,000	6,370,000	6,640,000
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
Communications	2,240,000	1,830,000	2,510,000
Communication & Marketing	2,240,000	1,830,000	2,510,000
Customer Service	20,940,000	18,960,000	20,950,000
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
METS IT System	10,573,215	8,871,948	7,921,948
Operations	4,161,574	4,921,948	4,921,948
Development	6,411,641	3,950,000	3,000,000
TOTAL EXPENDITURES	40,383,215	36,031,948	38,021,948
BALANCE	1,882,301	910,353	2,293,405