



March 13, 2020

Senator Michelle R. Benson
Room 3109 Minnesota Senate Bldg.
St. Paul, MN 55155

Senator John Marty
Room 2401 Minnesota Senate Bldg.
St. Paul, MN 55155

Senator Jim Abeler
Room 3215 Minnesota Senate Bldg.
St. Paul, MN 55155

Senator Jeff Hayden
Room 2209 Minnesota Senate Bldg.
St. Paul, MN 55155

Representative Tina Liebling
477 State Office Building
St. Paul, MN 55155

Representative Joe Schomacker
209 State Office Building
St. Paul, MN 55155

Representative Rena Moran
575 State Office Building
St. Paul, MN 55155

Representative Debra Kiel
255 State Office Building
St. Paul, MN 55155-129

Dear Legislators,

Pursuant to MN Statutes Section 62V.11, subdivision 4, please find the copies of the preliminary FY 2021 MNSure annual budget which was approved by the MNSure board on March 11, 2020. The preliminary FY 2021 budget can also be found on our website at: https://www.mnsure.org/assets/Bd-2020-03-11-Prelim-FY20-21-22-Budget_tcm34-422690.pdf

Please direct any questions you may have to Anna Burke, government relations manager, at 651-539-1332 or Anna.T.Burke@state.mn.us.

Sincerely,

A handwritten signature in blue ink that reads "Nathan Clark".

Nathan Clark
Chief Executive Officer



MNsure Three Year Plan
Fiscal Years 2020 - 2021 - 2022
for Mar 11, 2020 Board Meeting

	FY 2020	FY 2021	FY 2022
	Budget	Preliminary Budget	Plan
RESOURCES			
Balance Forward from previous year	4,475,949	8,082,949	4,666,949
Premium Withhold Revenue	18,855,000	18,677,000	19,347,000
Enrollment Year 2019	9,228,000	0	0
Enrollment Year 2020	9,627,000	9,051,000	0
Enrollment Year 2021		9,626,000	9,051,000
Enrollment Year 2022			10,296,000
Appropriations Transferred In	8,000,000	0	0
DHS Reimbursement	13,010,000	12,350,000	12,450,000
Miscellaneous (e.g. Earned Interest)	95,000	95,000	75,000
TOTAL RESOURCES	44,435,949	39,204,949	36,538,949
EXPENDITURES			
Administration	5,880,000	5,900,000	5,990,000
Executive	1,050,000	1,080,000	1,110,000
Support Services	2,660,000	2,740,000	2,770,000
Legal & Compliance	2,170,000	2,080,000	2,110,000
Communications	2,120,000	2,190,000	2,200,000
Communication & Marketing	2,120,000	2,190,000	2,200,000
Customer Service	19,920,000	20,260,000	20,420,000
Plan Mgmt & Reporting	790,000	800,000	820,000
Eligibility & Enrollment	950,000	960,000	980,000
Navigator/Consumer Assistance Program	870,000	970,000	1,000,000
QHP Enrollment Fee Grants	470,000	470,000	470,000
Community Outreach Grants	4,100,000	4,100,000	4,100,000
Contact Center	11,990,000	12,150,000	12,220,000
Assister Resource Center	750,000	810,000	830,000
METS IT System	8,433,000	6,188,000	6,153,000
Operations	5,786,000	6,188,000	6,153,000
Development	2,647,000	0	0
TOTAL EXPENDITURES	36,353,000	34,538,000	34,763,000
BALANCE	8,082,949	4,666,949	1,775,949