

MNsure Three Year Plan
Fiscal Years 2021 - 2022 - 2023
for Mar 10, 2021 Board Meeting

	FY 2021	FY 2022	FY 2023
	Budget	Preliminary Budget	Plan
RESOURCES			
Balance Forward from previous year	5,492,414	2,825,118	1,043,118
Premium Withhold Revenue	19,428,084	21,638,000	23,869,000
Calendar Year 2020	9,527,084	0	0
Calendar Year 2021	9,901,000	9,278,000	0
Calendar Year 2022		12,360,000	11,614,000
Calendar Year 2023			12,255,000
Appropriations Transferred In	502,620	0	0
SEP in response to COVID, Spring 2020	502,620		
DHS Reimbursement	11,060,000	11,330,000	11,500,000
Miscellaneous (e.g. Earned Interest)	100,000	50,000	25,000
TOTAL RESOURCES	36,583,118	35,843,118	36,437,118
EXPENDITURES			
Administration	5,350,000	5,800,000	5,880,000
Executive	1,060,000	1,110,000	1,130,000
Support Services	2,380,000	2,710,000	2,740,000
Legal & Compliance	1,910,000	1,980,000	2,010,000
Communications	2,150,000	2,180,000	2,200,000
Communication & Marketing	2,150,000	2,180,000	2,200,000
Customer Service	20,270,000	20,660,000	21,100,000
Plan Mgmt & Reporting	820,000	840,000	860,000
Eligibility & Enrollment	890,000	1,000,000	1,020,000
Navigator/Consumer Assistance Program	790,000	830,000	850,000
QHP Enrollment Fee Grants	380,000	400,000	400,000
Community Outreach Grants	4,110,000	4,100,000	4,100,000
Contact Center	12,450,000	12,640,000	13,000,000
Assister Resource Center	830,000	850,000	870,000
METS IT System	5,988,000	6,160,000	5,898,000
Operations	5,894,000	6,160,000	5,898,000
Development	94,000	0	0
TOTAL EXPENDITURES	33,758,000	34,800,000	35,078,000
BALANCE	2,825,118	1,043,118	1,359,118