

MNsure Preliminary Three Year Plan
Fiscal Years 2022 - 2023 - 2024
for Mar 9, 2022 Board Meeting

	FY 2022 Est. Actuals	FY 2023 Budget	FY 2024 Plan
RESOURCES			
Balance Forward from previous year	3,818,000	6,119,000	4,094,000
Premium Withhold Revenue	21,073,000	23,381,000	23,930,000
Calendar Year 2021	9,953,000	0	0
Calendar Year 2022	11,120,000	10,493,000	0
Calendar Year 2023		12,888,000	12,000,000
Calendar Year 2024			11,930,000
Federal			
ARPA Grant	875,000	232,000	
State	14,430,000	10,198,000	10,446,000
MN Premium Security Plan Extension	3,844,000		
ARPA State Fiscal Recovery Funds	1,435,000	534,000	
DHS Medicaid/MinnesotaCare Est. Reimb.	9,151,000	9,664,000	10,446,000
Other (e.g. Earned Interest)	16,000	16,000	16,000
TOTAL RESOURCES	40,212,000	39,946,000	38,486,000
EXPENDITURES			
Administration	5,315,000	6,397,000	6,512,000
Board & Executive	1,105,000	1,159,000	1,167,000
Support Services	2,311,000	3,035,000	3,106,000
Legal & Compliance	1,899,000	2,203,000	2,239,000
Communications	2,490,000	2,713,000	2,226,000
Communication & Marketing	2,490,000	2,713,000	2,226,000
Customer Service	18,913,000	20,191,000	20,667,000
Plan Mgmt & Reporting	860,000	882,000	904,000
Eligibility & Enrollment	883,000	1,001,000	1,019,000
Consumer Assistance Program	817,000	843,000	862,000
QHP Enrollment Fee Grants	335,000	400,000	400,000
Community Outreach Grants	4,100,000	4,100,000	4,100,000
Contact Center	11,081,000	12,107,000	12,503,000
Assister Resource Center	837,000	858,000	879,000
METS IT System	7,375,000	6,551,000	6,285,000
Operations	5,699,000	5,610,000	5,610,000
Development	1,676,000	941,000	675,000
TOTAL EXPENDITURES	34,093,000	35,852,000	35,690,000
BALANCE	6,119,000	4,094,000	2,796,000