

MNsure Preliminary Three Year Plan
Fiscal Years 2023 - 2024 - 2025
for March 15, 2023 Board Meeting

	FY 2023 Est. Actuals	FY 2024 Budget	FY 2025 Plan
RESOURCES			
Balance Forward from previous year	7,841,000	19,705,000	15,607,000
Premium Withhold Revenue	22,299,000	22,574,000	22,629,000
Calendar Year 2021	0	0	0
Calendar Year 2022	10,754,000	0	0
Calendar Year 2023	11,545,000	10,845,000	0
Calendar Year 2024		11,729,000	10,900,000
Calendar Year 2025			11,729,000
Federal			
ARPA Grant	348,000		
State	23,088,000	10,641,000	10,762,000
MN Premium Security Plan Extension	13,269,000		
ARPA State Fiscal Recovery Funds	504,000		
DHS Medicaid/MinnesotaCare Est. Reimb.	9,315,000	10,641,000	10,762,000
Other (e.g. Earned Interest)	260,000	140,000	100,000
TOTAL RESOURCES	53,836,000	53,060,000	49,098,000
EXPENDITURES			
Administration	5,308,000	6,371,000	6,505,000
Board & Executive	1,164,000	1,164,000	1,193,000
Support Services	2,343,000	3,001,000	3,070,000
Legal & Compliance	1,801,000	2,206,000	2,242,000
Communications	2,667,000	2,232,000	2,245,000
Communication & Marketing	2,667,000	2,232,000	2,245,000
Customer Service	19,967,000	21,900,000	22,040,000
Plan Mgmt & Reporting	923,000	960,000	984,000
Eligibility & Enrollment	1,120,000	1,198,000	1,218,000
Consumer Assistance Program	863,000	820,000	902,000
QHP Enrollment Fee Grants	375,000	375,000	375,000
Community Outreach Grants	4,100,000	4,100,000	4,100,000
Contact Center	11,775,000	13,571,000	13,562,000
Assister Resource Center	811,000	876,000	899,000
METS IT System	6,189,000	6,950,000	7,022,000
Operations	5,838,000	5,950,000	6,022,000
Development	351,000	1,000,000	1,000,000
TOTAL EXPENDITURES	34,131,000	37,453,000	37,812,000
BALANCE	19,705,000	15,607,000	11,286,000