MNsure Three Year Plan (March 2025 Board Meeting)

Funding Category	FY25 Estimated Actuals	FY26 Budget	FY27 Plan
RESOURCES			
Balance Forward	**$36,530,000**	**$31,667,265**	**$36,015,637**
Premium Withhold Revenue	**$28,751,096**	**$33,119,524**	**$37,458,442**
July through December	$13,577,099	$14,274,676	$17,917,004
January through June	$15,173,997	$18,844,848	$19,541,438
State	**$21,199,127**	**$16,972,627**	**$14,146,812**
IT Modernization	$5,711,408	$3,346,392	$0
Easy Enrollment	$70,000	$70,000	$70,000
MNIT Tech Modernization Fund	$550,000	$0	$0
DACA	$2,330,000	$0	$0
DHS Medicaid/MNCare Reimbursement	$12,537,719	$13,556,235	$14,076,812
Other	**$2,278,780**	**$900,000**	**$400,000**
Treasury Interest	$2,278,780	$900,000	$400,000
TOTAL RESOURCES	**$88,759,003**	**$82,659,416**	**$88,020,892**

Funding Category	FY25 Estimated Actuals	FY26 Budget	FY27 Plan
EXPENDITURES			
Administration	**$5,776,146**	**$6,721,807**	**$7,159,897**
Board & Executive	$1,232,430	$1,428,431	$1,499,852
Support Services	$2,225,664	$2,856,073	$3,100,877
Legal & Compliance	$2,318,051	$2,437,303	$2,559,168
Communications	**$2,707,041**	**$2,886,424**	**$3,029,902**
Communications & Marketing	$2,707,041	$2,886,424	$3,029,902
Customer Service	**$27,511,727**	**$26,865,420**	**$27,981,191**
Plan Management & Reporting	$813,579	$895,356	$940,124
Eligibility & Enrollment	$2,279,398	$2,537,470	$2,664,344
Consumer Assistance Program	$1,347,148	$1,734,964	$1,821,712
QHP Enrollment Fee Grants	$435,549	$500,000	$515,000
Community Outreach Grants	$4,100,000	$4,100,000	$4,100,000
Contact Center	$14,672,528	$15,487,428	$16,249,299
Assister Resource Center	$1,533,525	$1,610,201	$1,690,711
DACA	$2,330,000	$0	$0
Eligibility & Enrollment IT System	**$21,096,825**	**$10,170,127**	**$8,981,583**
Platform Operations & Maintenance	$6,649,126	$6,649,127	$6,981,583
IT Development	$14,447,699	$3,521,000	$2,000,000
TOTAL EXPENDITURES	**$57,091,738**	**$46,643,778**	**$47,152,574**

	FY25 Estimated Actuals	FY26 Budget	FY27 Plan
BALANCE	**$31,667,265**	**$36,015,637**	**$40,868,318**