

**MNsure Three Year Plan**  
**Fiscal Years 2018 - 2019 - 2020**  
*Prepared for July 18, 2018 Board Meeting*

	FY 2018	FY 2019	FY 2020
	Revised Budget	Proposed Budget	Plan
<b>RESOURCES</b>			
<b>Balance Forward from previous year</b>	<b>6,604,000</b>	<b>5,977,000</b>	<b>1,770,000</b>
<b>Premium Withhold Revenue</b>	<b>21,866,000</b>	<b>20,868,000</b>	<b>21,073,000</b>
Enrollment Year 2017	10,526,000	0	0
Enrollment Year 2018	11,340,000	10,669,000	0
Enrollment Year 2019		10,199,000	9,570,000
Enrollment Year 2020			11,503,000
<b>CCIIO Establishment Grants</b>	<b>5,252,000</b>	<b>0</b>	<b>0</b>
IT System Development	3,505,000	0	0
Business Development	1,747,000	0	0
<b>DHS Reimbursement</b>	<b>14,800,000</b>	<b>15,340,000</b>	<b>15,140,000</b>
Business Operations	14,800,000	15,340,000	15,140,000
<b>Miscellaneous</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RESOURCES</b>	<b>48,522,000</b>	<b>42,185,000</b>	<b>37,983,000</b>
<b>EXPENDITURES / USES</b>			
<b>Administration</b>	<b>8,100,000</b>	<b>7,840,000</b>	<b>7,600,000</b>
Executive	1,160,000	930,000	910,000
Support Services	3,760,000	3,650,000	3,560,000
Legal & Compliance	3,180,000	3,260,000	3,130,000
<b>Regulatory</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
MDH	200,000	0	0
<b>Communications</b>	<b>2,780,000</b>	<b>2,350,000</b>	<b>1,930,000</b>
Communication & Marketing	2,780,000	2,350,000	1,930,000
<b>Customer Service</b>	<b>23,260,000</b>	<b>21,180,000</b>	<b>21,160,000</b>
Plan Mgmt & Reporting	910,000	980,000	900,000
Eligibility & Enrollment	1,760,000	1,090,000	1,110,000
PMO Office	710,000	0	0
SHOP Program	190,000	0	0
Navigator/Consumer Assistance Program	810,000	970,000	990,000
QHP Enrollment Fee Grants	600,000	500,000	500,000
Community Outreach Grants	4,120,000	4,100,000	4,100,000
Contact Center	13,380,000	12,600,000	12,600,000
Assister Resource Center	780,000	940,000	960,000
<b>METS IT System</b>	<b>8,205,000</b>	<b>9,045,000</b>	<b>6,601,000</b>
Operations	2,600,000	3,000,000	2,000,000
Development	5,605,000	6,045,000	4,601,000
<b>TOTAL EXPENDITURES / USES</b>	<b>42,545,000</b>	<b>40,415,000</b>	<b>37,291,000</b>
<b>BALANCE</b>	<b>5,977,000</b>	<b>1,770,000</b>	<b>692,000</b>