

Budget Summary

Budget Category	2014	2015	2016
Personnel	\$10.5 million	\$10.9 million	\$11.1 million
Administrative	\$3.4 million	\$2.3 million	\$2.3 million
IT Infrastructure	\$12.5 million	\$9.8 million	\$9.8 million
Business Operations	\$21.2 million	\$29.2 million	\$38.4 million
Total	\$47.6 million	\$52.2 million	\$61.6 million
Exchange	\$40.5 million	\$42.8 million	\$52.8 million
Medical Assistance	\$7.1 million	\$9.4 million	\$8.8 million
Fixed Cost	\$23.8 million	\$21.4 million	\$21.6 million
Variable Cost	\$23.8 million	\$30.8 million	\$40.0 million
Enrollment	944,500	1,105,000	1,230,000
Individual	204,000	324,000	340,000
Small Group	40,500	81,000	190,000
Medicaid	700,000	700,000	700,000

• Does not include funding for Navigators or Brokers.