

FRTIB FY 2020

3rd QUARTER

BUDGET REVIEW

PRESENTED BY
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JULY 27, 2020



Thrift Savings Plan

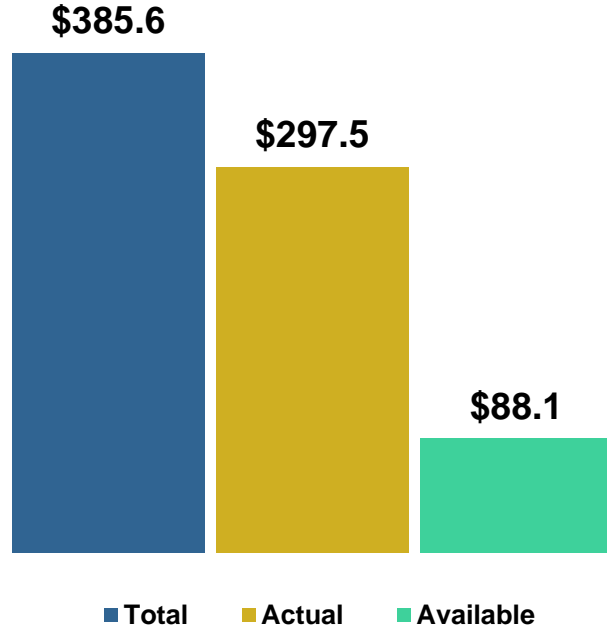
FEDERAL RETIREMENT THRIFT INVESTMENT BOARD
tsp.gov

tsp4gov @



FY 2020 TOTAL BUDGET \$385.6M

Q3 STATUS UPDATE



Agency Budget Execution

93% execution relative to Q3 target:

- ❖ Spend Plan Target = \$320.5M
- ❖ Actuals = \$297.5M

77% execution of the FY 2020 Budget:

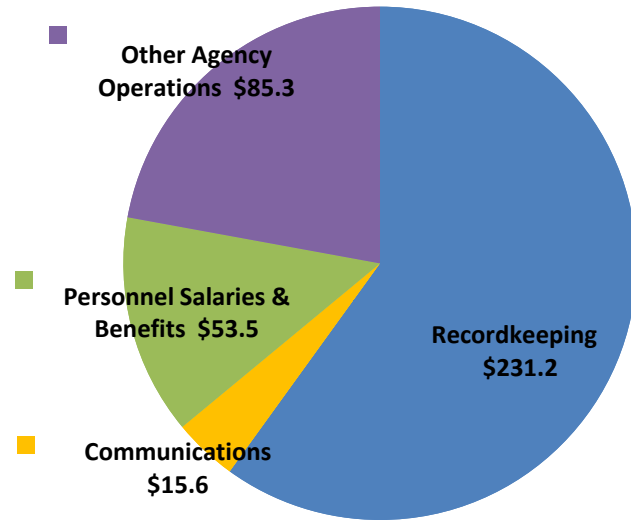
- ❖ FY 2020 Budget = \$385.6M
- ❖ Actuals = \$297.5M

FY 2020 BUDGET EXECUTION

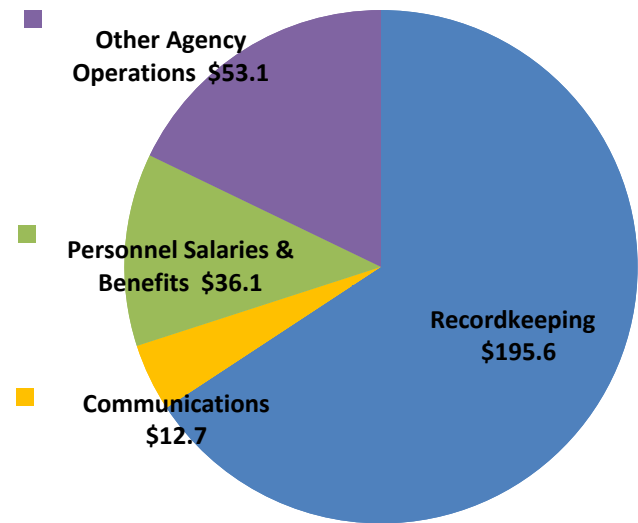
AGENCY BUDGET \$385.6M

ACTUALS: \$297.5M (77%)

Budget

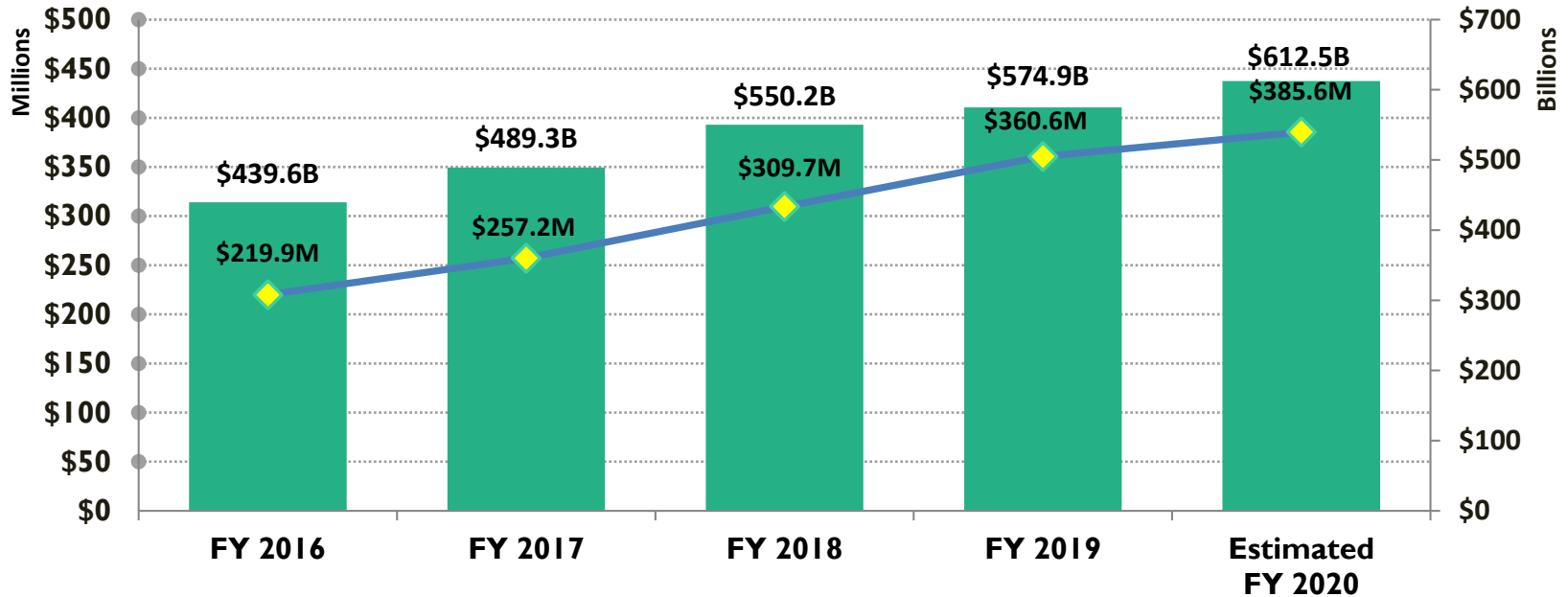


Execution



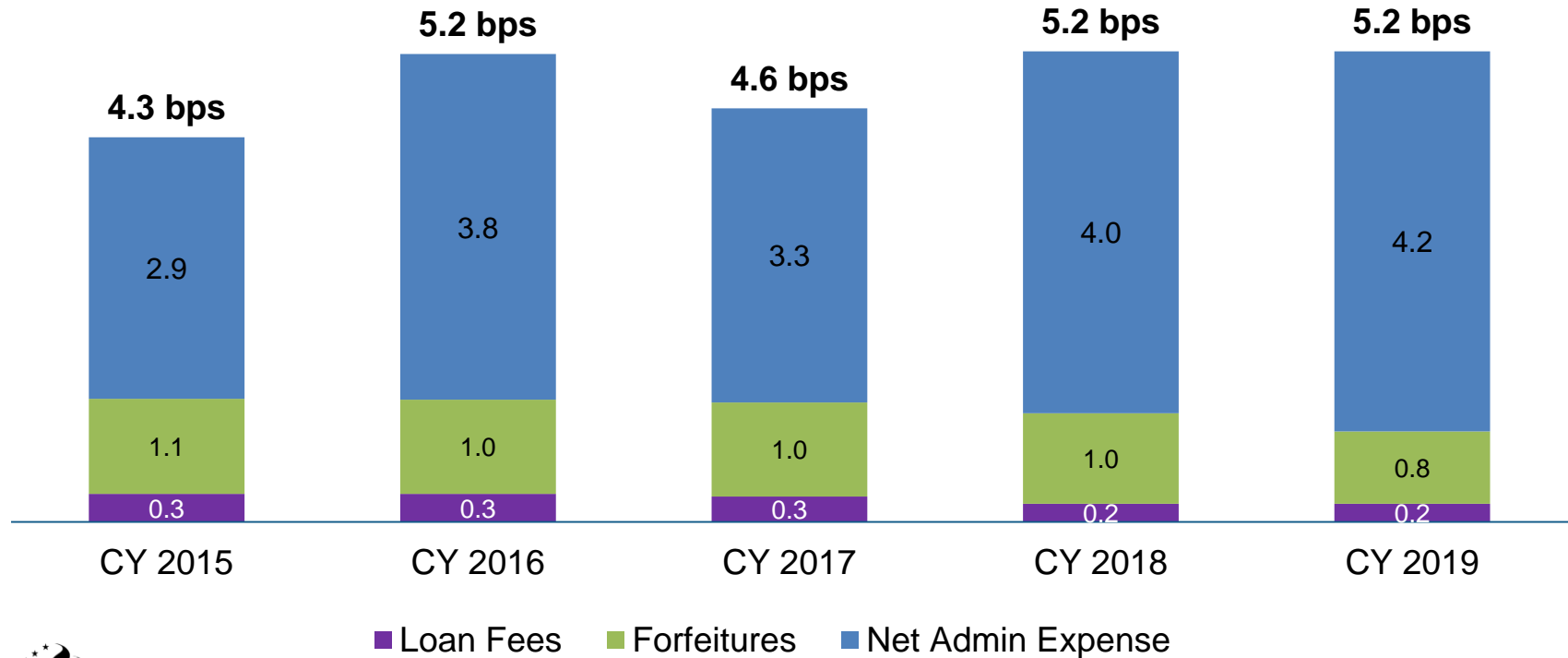
FRTIB 5-YEAR HISTORY

Budget vs. Average Assets



FRTIB 5-YEAR HISTORY

Net and Gross Administrative Expense Ratios



Questions?

