

# FRTIB FY 2019 4<sup>th</sup> QUARTER BUDGET REVIEW

PRESENTED BY  
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**Thrift Savings Plan**

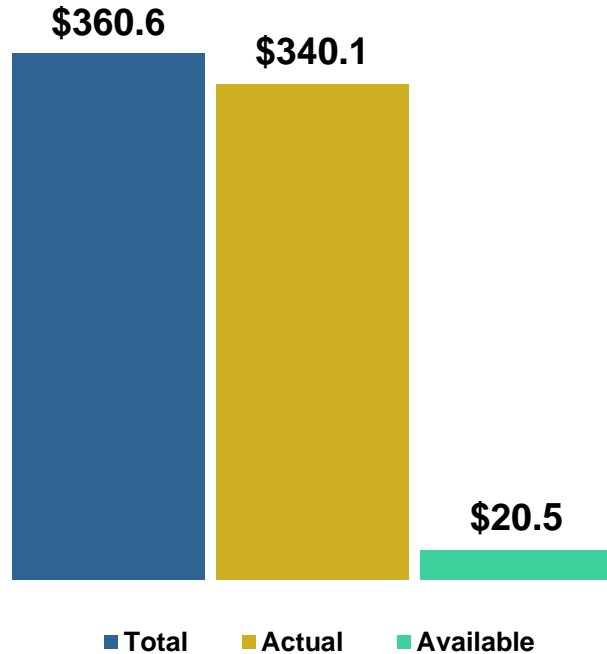
FEDERAL RETIREMENT THRIFT INVESTMENT BOARD  
tsp.gov

tsp4gov @



# FY 2019 TOTAL BUDGET \$360.6M

## Q4 STATUS UPDATE



### Agency Budget Execution

104% execution relative to Q4 target:

- ❖ Spend Plan Target = \$326.6M
- ❖ Actuals = \$340.1M

94% execution of the FY 2019 Budget:

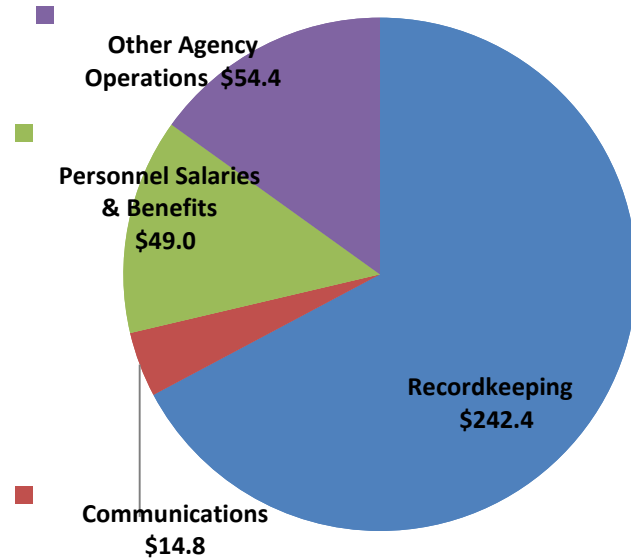
- ❖ FY 2019 Budget = \$360.6M
- ❖ Actuals = \$340.1M

# FY 2019 BUDGET EXECUTION

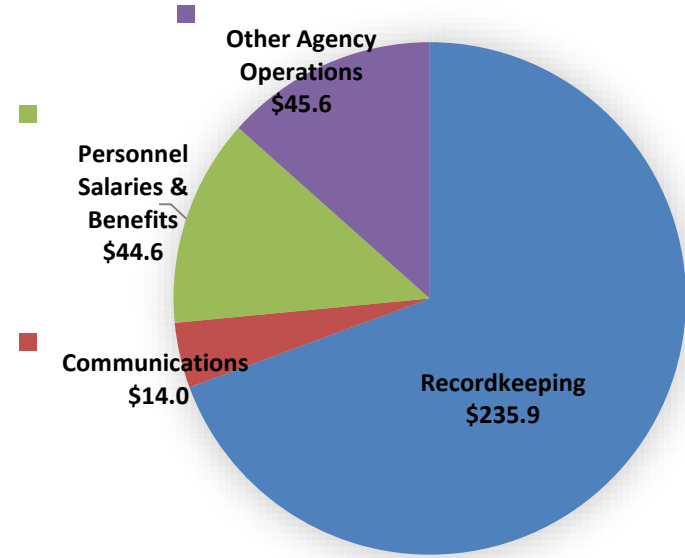
AGENCY BUDGET \$360.6M

ACTUALS: \$340.1M (94%)

## Budget

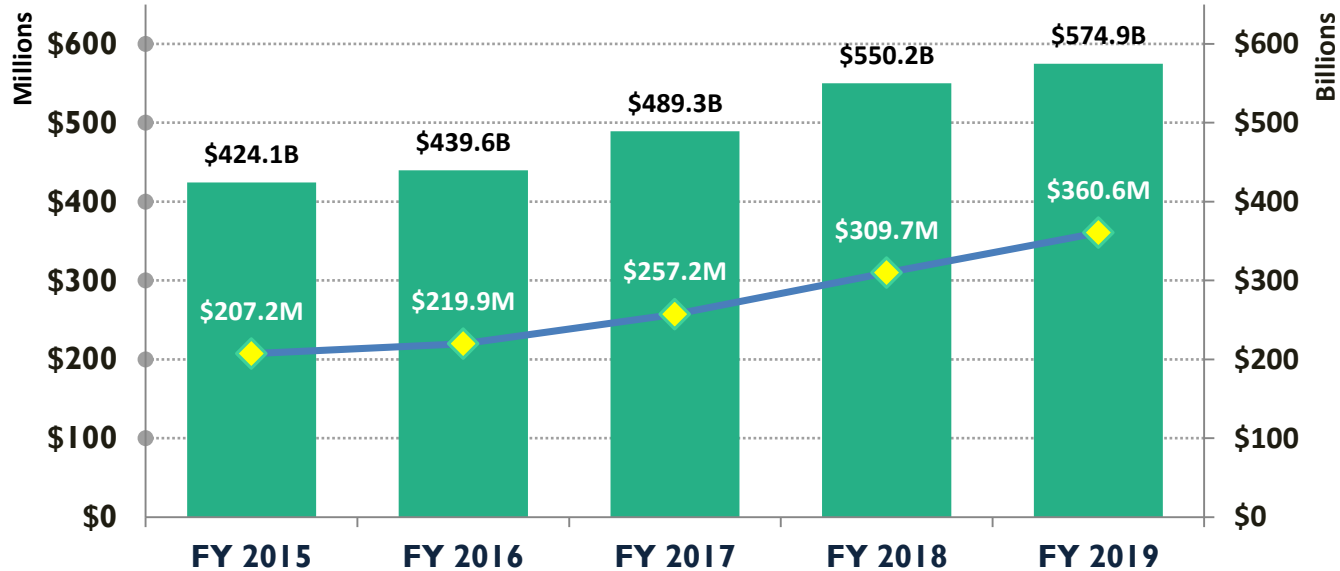


## Execution



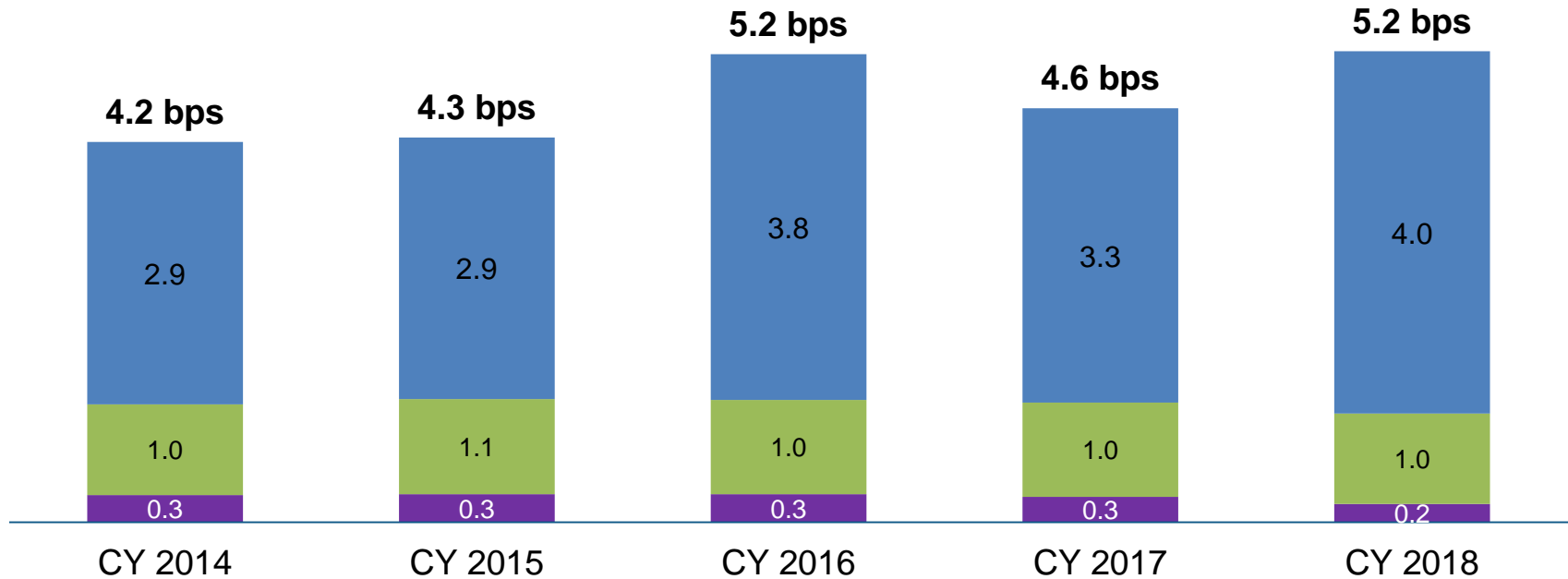
# FRTIB 5-YEAR HISTORY

## Budget vs. Average Assets



# FRTIB 5-YEAR HISTORY

## Net and Gross Administrative Expense Ratios



■ Loan Fees ■ Forfeitures ■ Net Admin Expense

# Questions?

