

FRTIB FY 2019

Ist QUARTER

BUDGET REVIEW

January 28, 2019

Presented by: Susan Crowder, Chief Financial Officer



Thrift Savings Plan

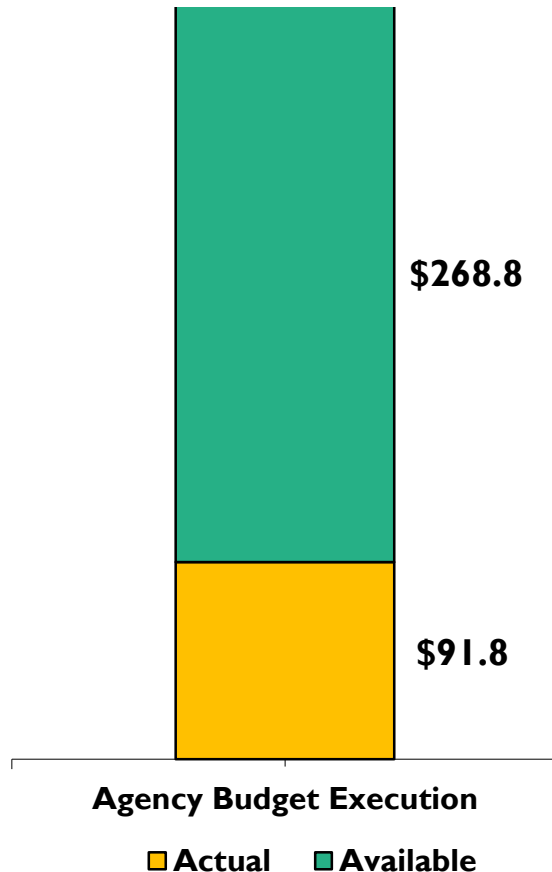
FEDERAL RETIREMENT THRIFT INVESTMENT BOARD
77 K Street, NE · Washington, DC · 20002
1-877-968-3778 · tsp.gov

tsp4gov@



FY 2019 TOTAL BUDGET \$360.6M

Q1 STATUS UPDATE



86% execution relative to the Q1 target:

- ❖ Spend Plan Target = \$107.2M
- ❖ Actuals = \$91.8M

25% execution of the FY 2019 Budget:

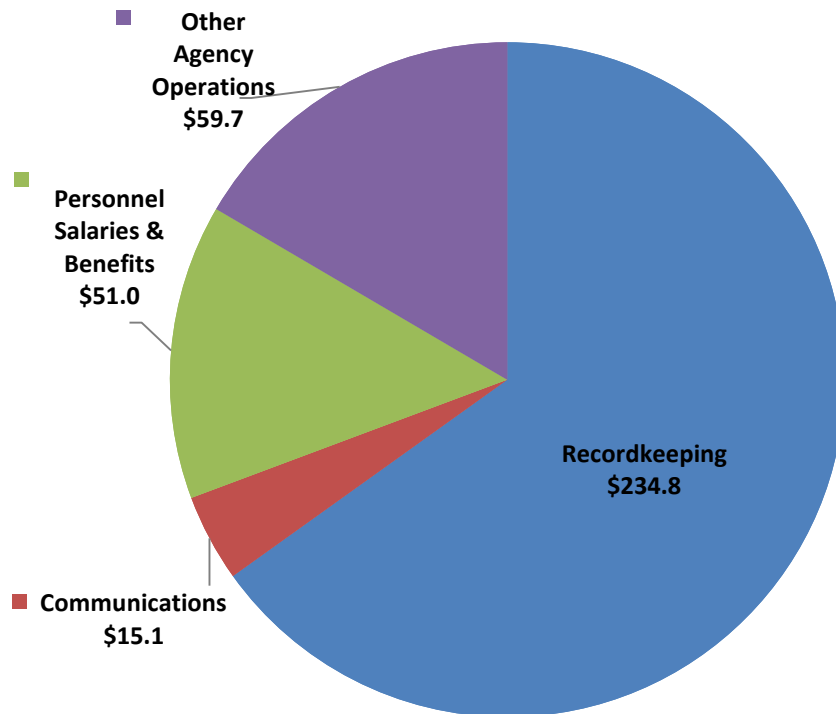
- ❖ FY 2019 Budget = \$360.6M
- ❖ Actuals = \$91.8M

FY 2019 BUDGET EXECUTION

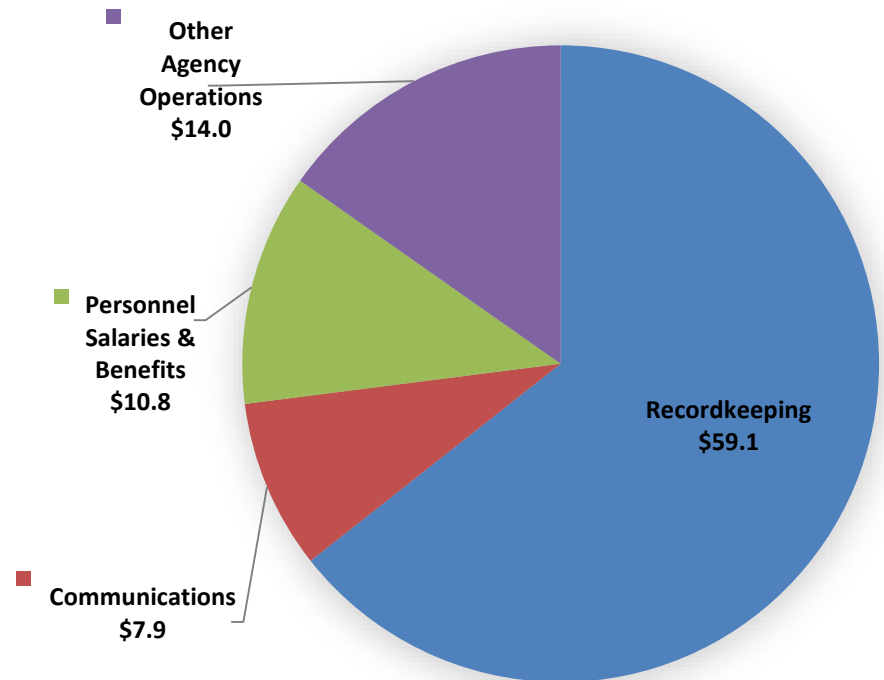
AGENCY BUDGET \$360.6M

ACTUALS: \$91.8M (25%)

Budget



Execution



FRTIB 5-YEAR HISTORY

Budget vs. Average Assets

