

FRTIB FY 2017

3rd QUARTER

BUDGET REVIEW

PRESENTED BY
SUSAN CROWDER, CFO



Thrift Savings Plan

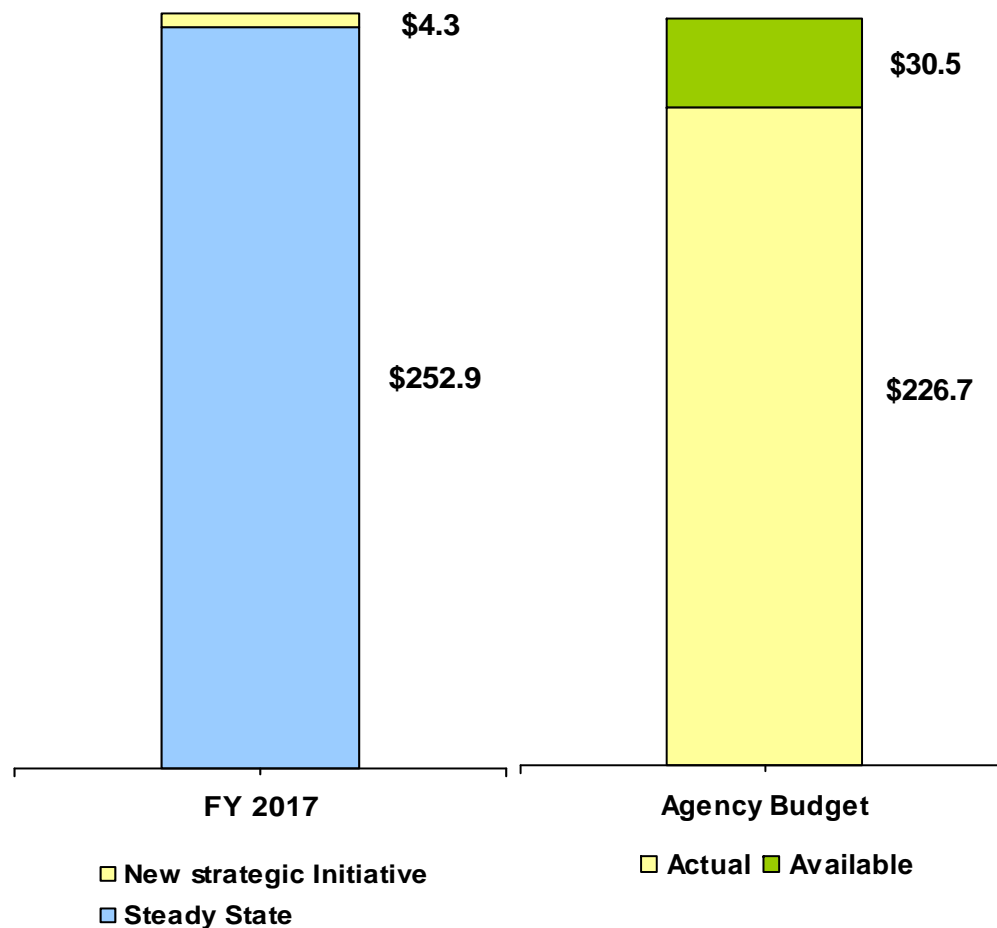
FEDERAL RETIREMENT THRIFT INVESTMENT BOARD
77 K Street, NE · Washington, DC · 20002
1-877-968-3778 · tsp.gov

tsp4gov@



FY 2017 TOTAL BUDGET \$257.2M

Q3 STATUS UPDATE

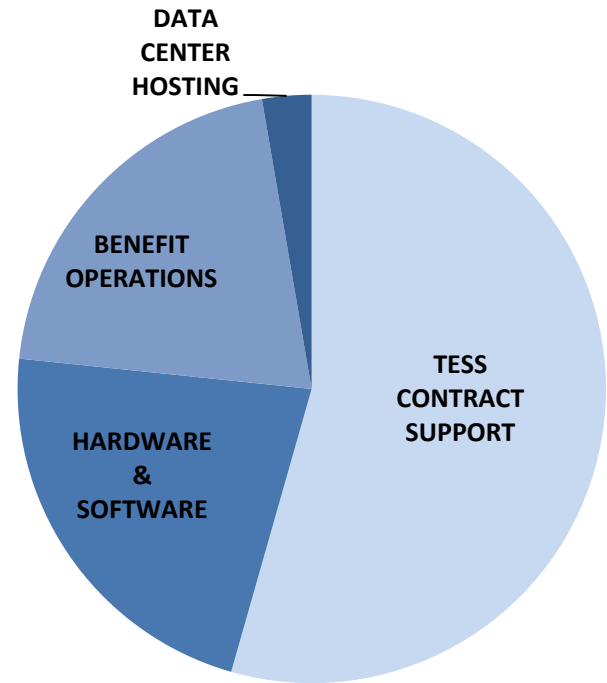
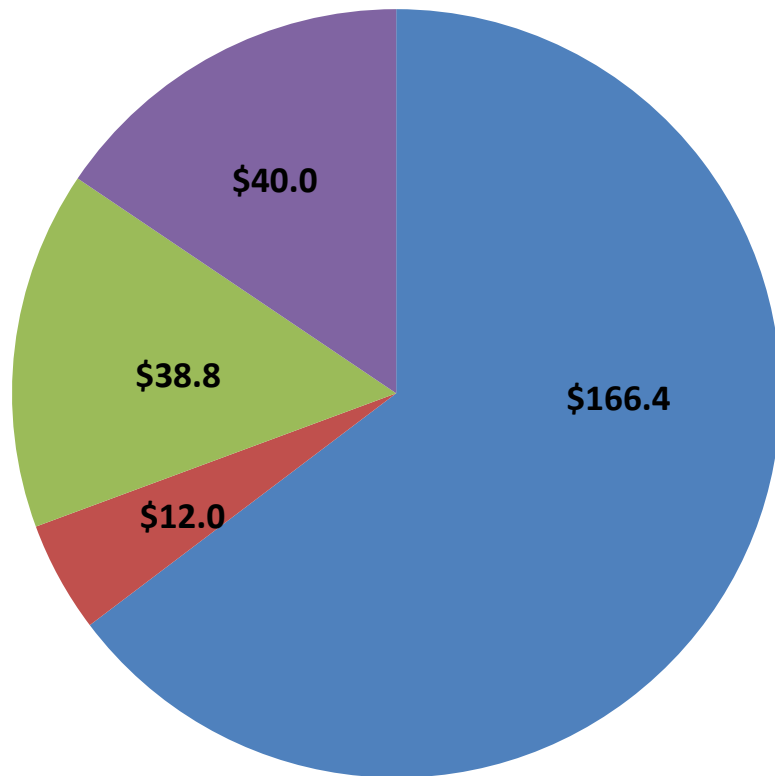


- Actual execution rate was 119% of the Q3 target due to Contingency Funds being committed for - Mainframe, Audit, Cyber Security Requirements
 - Spend Plan Target = \$190.0M
 - Actuals = \$226.7M
- Actual execution of FY 2017 Budget is 88.1%
 - FY 2017 Budget = \$257.2M
 - Actuals = \$226.7M
- No additional funding is being requested at this time

FY 2017 BUDGET EXECUTION

AGENCY BUDGET \$257.2M

ACTUALS: \$226.7 (88.1%)



- Recordkeeping
- Personnel Salaries & Benefits
- Communications
- Other Agency Operations



Thrift Savings Plan

FRTIB 5-YEAR HISTORY

Budget vs. Average Assets

