

FRTIB FY 2018

2nd QUARTER

BUDGET REVIEW

April 23, 2018

Presented by: Susan Crowder, Chief Financial Officer



Thrift Savings Plan

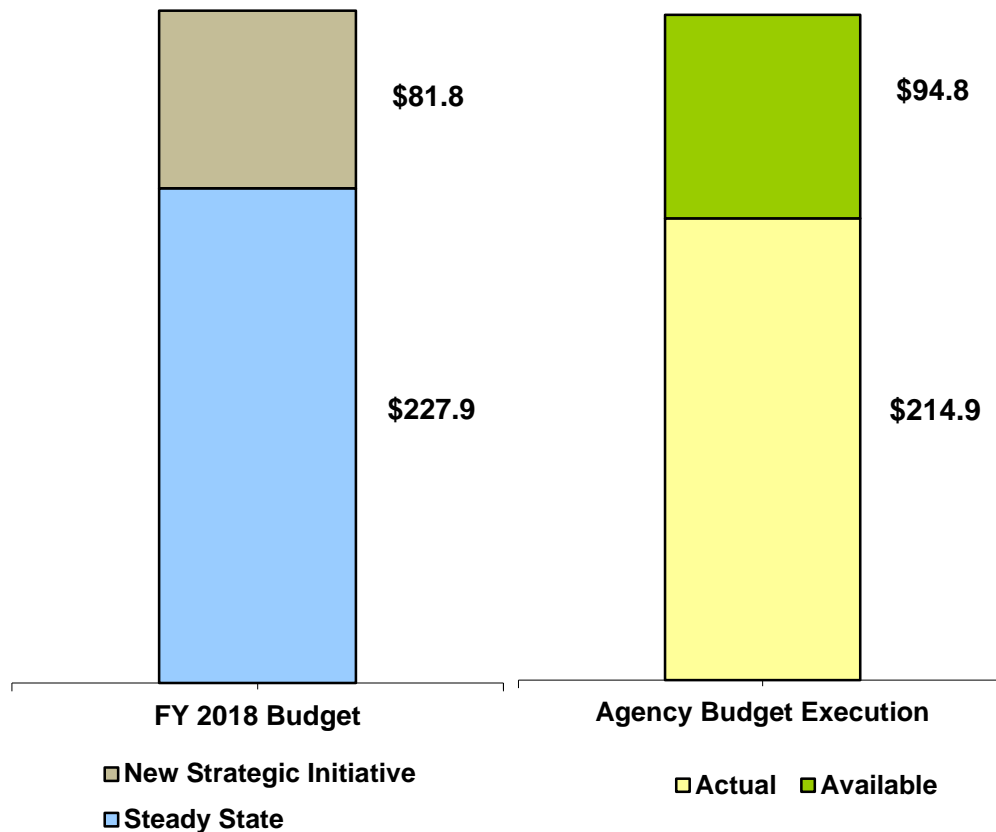
FEDERAL RETIREMENT THRIFT INVESTMENT BOARD
77 K Street, NE · Washington, DC · 20002
1-877-968-3778 · tsp.gov

tsp4gov@



FY 2018 TOTAL BUDGET \$309.7M

Q2 STATUS UPDATE



➤ Actual execution rate was 92% of the Q2 target:

❖ Spend Plan Target = \$233.6M

❖ Actuals = \$214.9M

➤ Actual execution of FY 2018 Budget is 69%

❖ FY 2018 Budget = \$309.7M

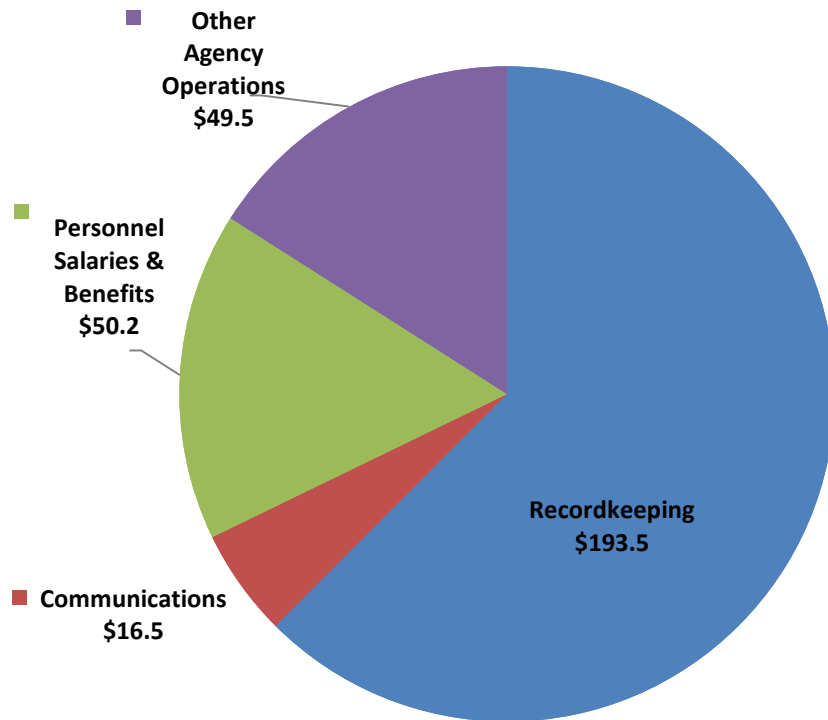
❖ Actuals = \$214.9M

FY 2018 BUDGET EXECUTION

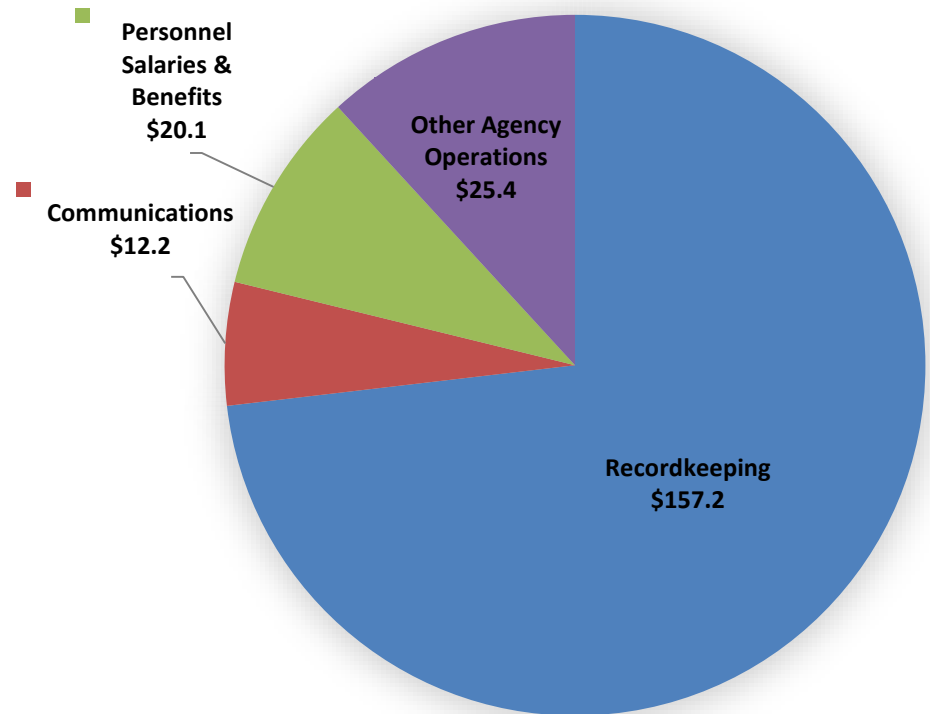
AGENCY BUDGET \$309.7M

ACTUALS: \$214.9M (69%)

Current Agency Budget



Execution



FRTIB 5-YEAR HISTORY

Budget vs. Average Assets

