

FRTIB FY 2019 3RD QUARTER BUDGET REVIEW

PRESENTED BY
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JULY 22, 2019



Thrift Savings Plan

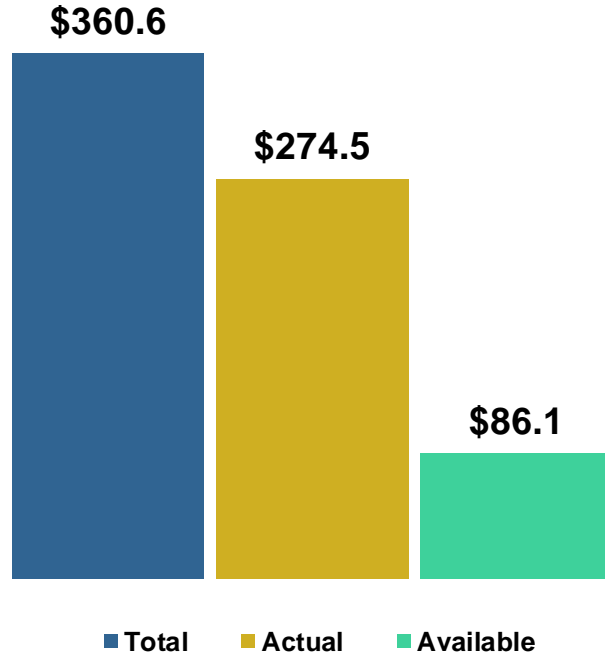
FEDERAL RETIREMENT THRIFT INVESTMENT BOARD
tsp.gov

tsp4gov @



FY 2019 TOTAL BUDGET \$360.6M

Q3 STATUS UPDATE



Agency Budget Execution

94% execution relative to Q3 target:

- ❖ Spend Plan Target = \$293.4M
- ❖ Actuals = \$274.5M

76% execution of the FY 2019 Budget:

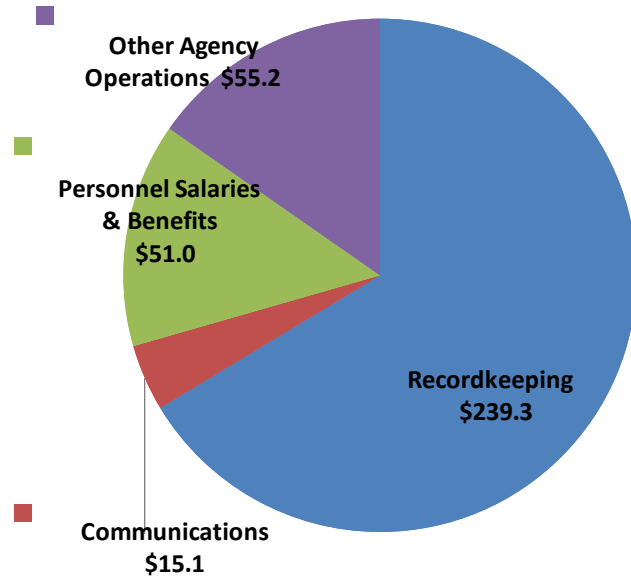
- ❖ FY 2019 Budget = 360.6M
- ❖ Actuals = \$274.5M

FY 2019 BUDGET EXECUTION

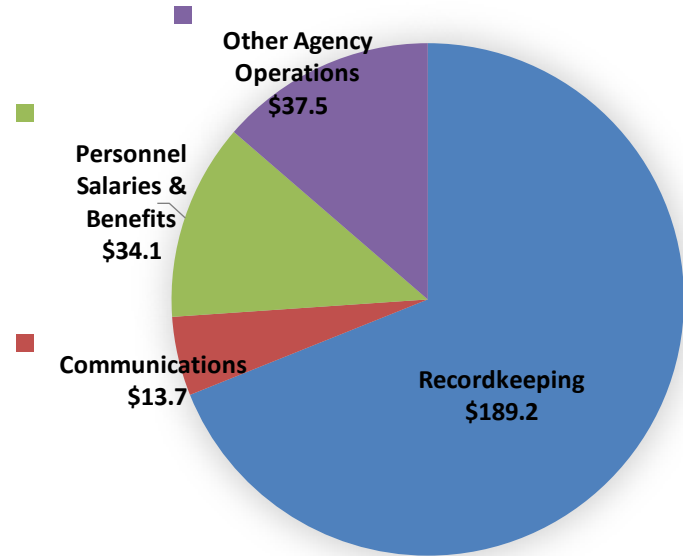
AGENCY BUDGET \$360.6M

ACTUALS: \$274.5M (76%)

Budget

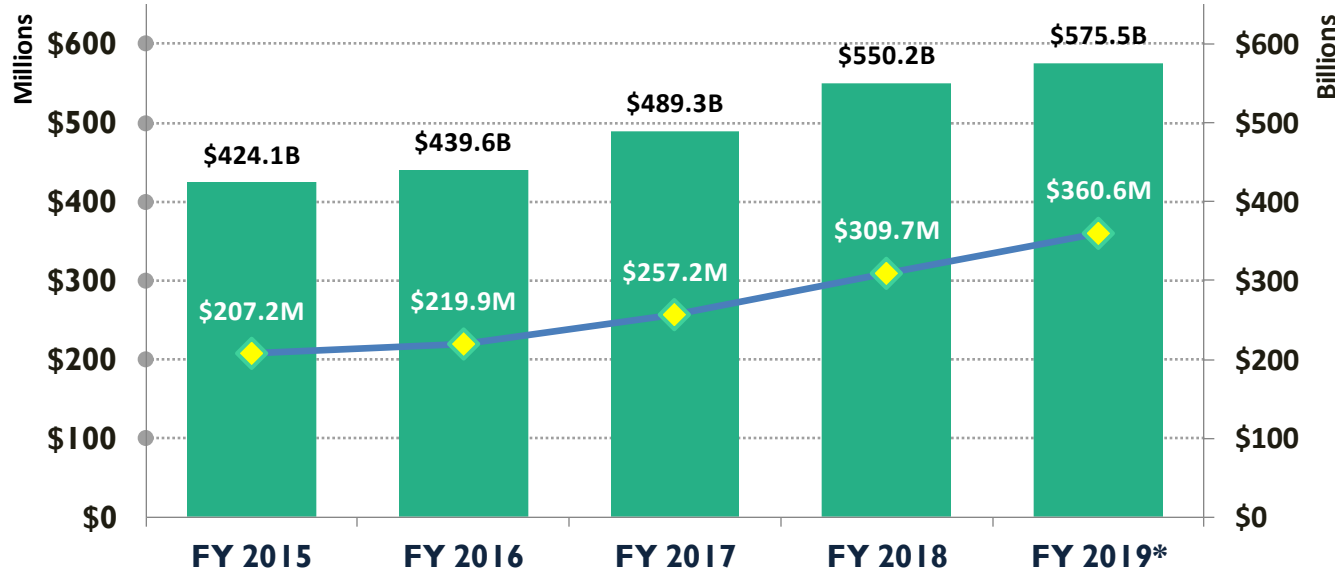


Execution



FRTIB 5-YEAR HISTORY

Budget vs. Average Assets



*Estimate as of 6/30/2019

Questions?

