

FRTIB FY 2020

2nd QUARTER

BUDGET REVIEW

PRESENTED BY
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APRIL 27, 2020



Thrift Savings Plan

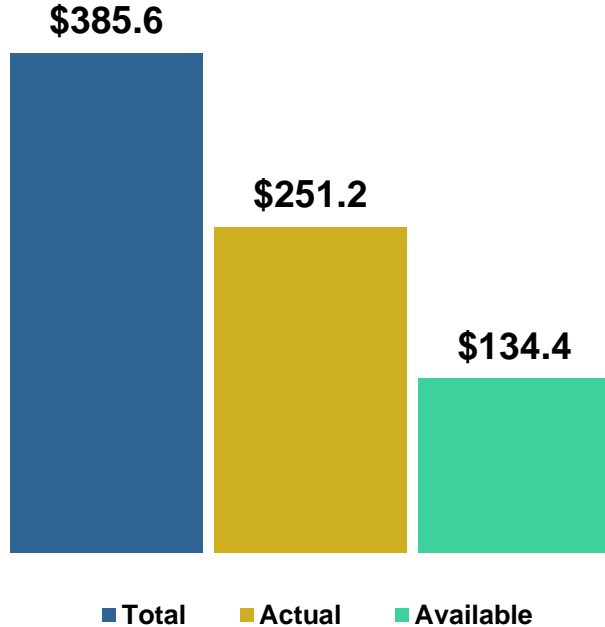
FEDERAL RETIREMENT THRIFT INVESTMENT BOARD
tsp.gov

tsp4gov @



FY 2020 TOTAL BUDGET \$385.6M

Q2 STATUS UPDATE



Agency Budget Execution

85% execution relative to Q2 target:

❖ Spend Plan Target = \$294.4M

❖ Actuals = \$251.2M

65% execution of the FY 2020 Budget:

❖ FY 2020 Budget = \$385.6M

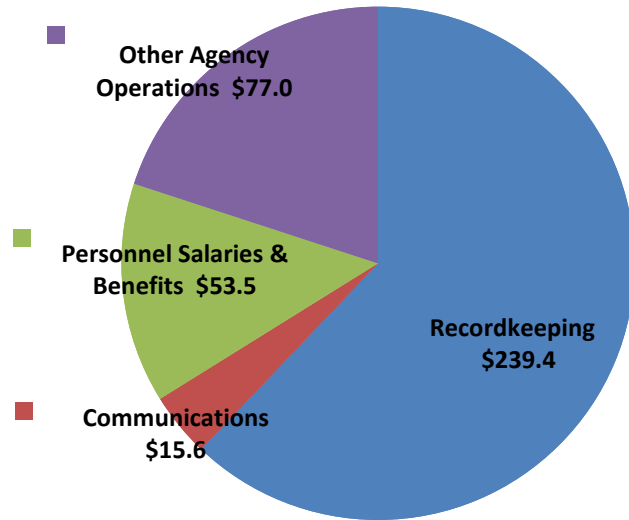
❖ Actuals = \$251.2M

FY 2020 BUDGET EXECUTION

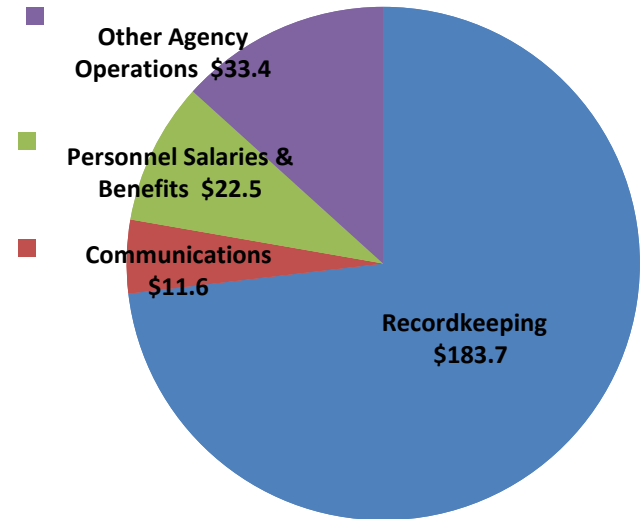
AGENCY BUDGET \$385.6M

ACTUALS: \$251.2M (65%)

Budget

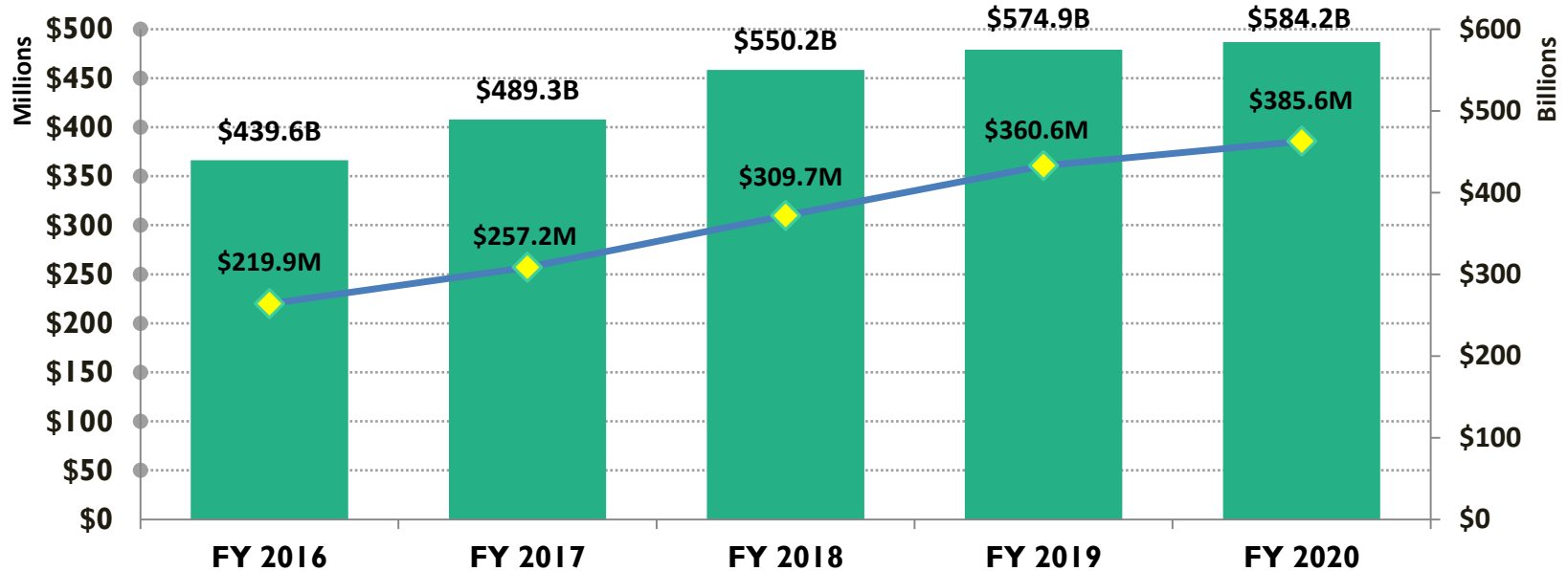


Execution



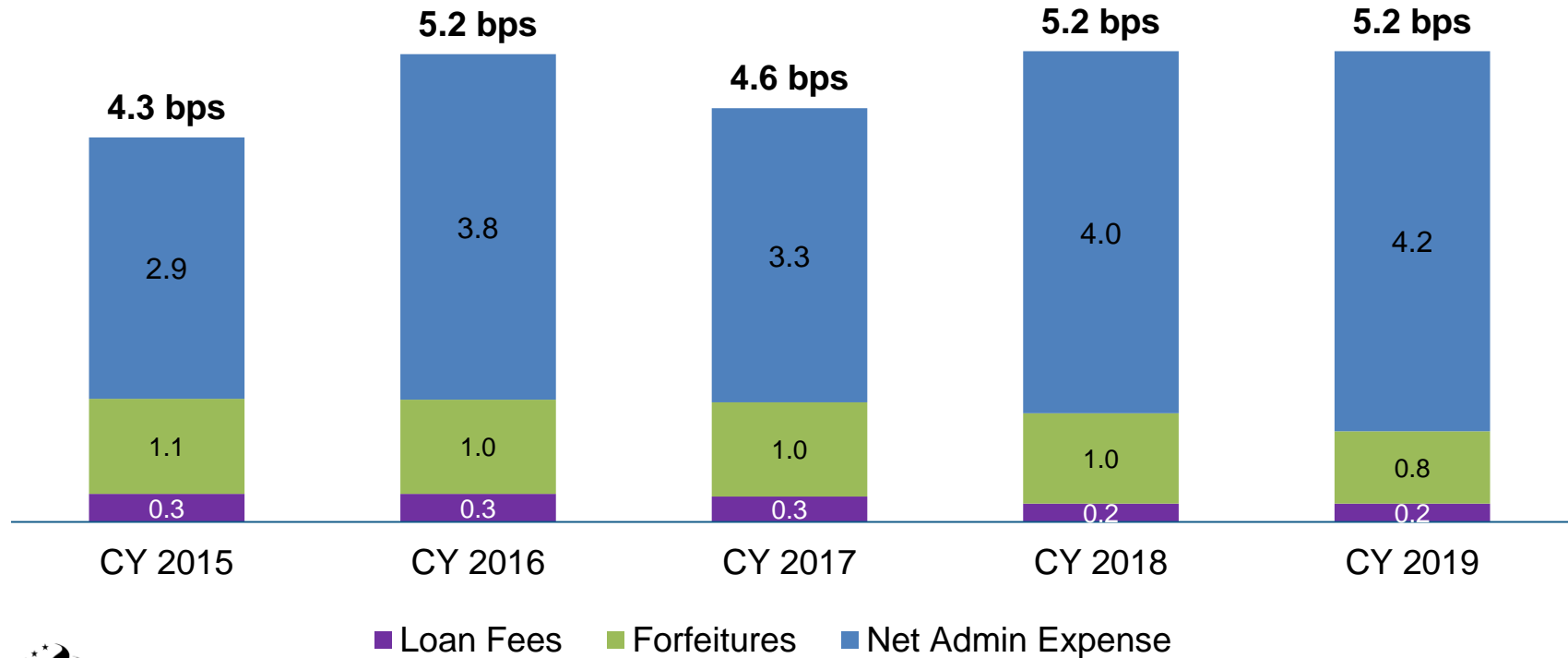
FRTIB 5-YEAR HISTORY

Budget vs. Average Assets



FRTIB 5-YEAR HISTORY

Net and Gross Administrative Expense Ratios



Questions?

