

Wisconsin Balance of State Continuum of Care Memorandum

Date: October 8, 2025

To: WIBOS Local Coalition Delegates

From: Lisa Haen, Board Chair, WIBOS Board of Directors

RE: WIBOS 2026 Operating Budget, 2026 Membership Dues Recommendation, and Dues Discount Proposal

On September 24, 2025, the WIBOS Finance & Audit committee reviewed and approved three draft documents to be sent to the WIBOS Board of Directors for review:

- WIBOS 2026 Budget Draft – Budget
- WIBOS 2026 Budget Draft – Membership Dues Assessment
- WIBOS 2026 Budget Draft – Dues Discount Proposal

On October 7, 2025, the WIBOS Board of Directors held a regularly scheduled meeting. At the meeting, the board members reviewed and approved the recommendation to send the following three documents to the CoC Membership for final approval:

- WIBOS 2026 Budget Draft – Budget
- WIBOS 2026 Budget Draft – Membership Dues Assessment
- WIBOS 2026 Budget Draft – Dues Discount Proposal

The WIBOS 2026 Budget Draft – Budget is in a different format than previous years.

The WIBOS 2026 Budget Draft – Membership Dues Assessment is in the same format as previous years. The total WIBOS operating expenses are \$77,620. Of which, \$73,000 include financial and audit expenses. The remaining \$4,620 are expenses that are not covered by the WIBOS current grants. Membership dues are based on the total operating expenses. The Board approved and recommends using 50% of the operating expenses as the fee baseline.

The WIBOSCO 2026 Budget Draft – Dues Discount Proposal is new this year. Calculating the amount of in-kind match generated from planning meetings at the local coalition level, the Board approved and recommends the process for assessing each coalition's eligibility for a discount on their dues assessment.

All three documents listed above along with the WIBOS 2026 Budget Draft – CoC Awards are attached. Please review these materials and share them with your local coalition for discussion and feedback. Final approval of the 2026 Budget, Dues, and Discount will take place at the next regularly scheduled WIBOS Quarterly Business Meeting on November 14th.