



2022-2023 Goals Report

Programming

- Goal: Further develop and increase # of participants in CGs**
 - Result: 1,000 participants across Community Groups or ~36% increase from FY20/21
 - Support sustainability of ongoing groups**
 - Result: Continuation of 3 on-going groups & addition of 2 new ongoing groups
 - Support volunteer retention through implementation of volunteer perks**
 - Result: Thank you cards, perk tiers of thank you gifts, & social media shout-outs
 - Result: Leader on-boardings, mid-season check-ins, & general availability of staff for support
- Goal: Increase accessibility across barriers of racism/white supremacy, nationalism, socio-economics, ableism and identity bias**
 - Result: Awarded a \$19,370 grant from the Carpenter foundation to address increasing accessibility across programming
 - Result: Provided an ASL-accessible retreat in September 2022 by securing funding from the state of Texas
 - Result: Provided an ASL-accessible hybrid conference experience in January 2023
- Goal: Retool 2023 CG's based on prior year feedback**
 - Result: Updated registration forms, surveys, leader matching and group day/time assignment processes using feedback from the programming team & the community members
- Goal: Host in-person Community Groups**
 - Result: 4 active in-person community groups occurring using QCF content; UMD, WFU, North Carolina, and New Mexico
- Goal: Sustain parent programming with an increased # of new parent participants**
 - Result: Drop-in parent group began in February 2022 and has 111 registrants since its inception. In FY23 it gained 76 new registrations - a 105% increase. Average attendance is 13-16 participants per week
 - Result: 2022 Parent Summit - 28 registrations. 1 scholarship provided
- Goal: Campaign Content - Monday Invocations**
 - Result: Released weekly pastoral/educational messages which contributed to our 29% open rate in our email communications.
- Goal: Community/Support Group Guides - Further develop new topics**
 - Result: LGBTQ+ BIPOC guide, Liberated to Love guide, Lenten & Advent Groups, & Deconstruction/Reconstruction support group content developed in FY 22/23
- Goal: Increase language accessibility for core resources and online content**
 - Result: Completed translation of core guides into Spanish

- Goal: Increase the number of College Events**
 - Result: 2 college events - UMD & Wake Forest U - in September 2022
- Goal: Financial Gain on 2023 Conference**
 - Result: Net loss of approximately \$40k
- Goal: EDI Learning Group**
 - Result: 137 registrations in FY 22/23 (as of 3/22/23). Average attendance of 12. 103% increase
- Goal: The Good Fruit Project distribution and marketing**
 - Result: Sent guide to 281 Cooperative Baptist Fellowship churches and 310 copies of the guide to LGBTQ+ community groups and centers in conservative parts of the USA. A Spanish translation was also launched in December of 2022, significantly expanding access
 - \$2,625 spent on printing and distribution, \$1,700 of which was covered by Trevor
- Goal: Revitalize UNCHANGED storytelling**
 - Result: This objective was put on pause to allow for an examination of the program, its objectives, and its future.

Operations

- Goal: 2023/2024 approved budget by April 15**
 - Result: Budget was approved on May 13, 2023
- Goal: Identify a new bookkeeper/accounting firm by June 2022**
 - Result: New bookkeeper in 2022 did not work out; still with Decimal (formerly KPMG)
- Goal: \$300,000 in cash assets by end of FY 22/23**
 - Result: Over \$300k at the end of Q3, over \$200k by FYE

Governance/Compliance

- Goal: Annually reviewed/revise Employee Handbook (by Spring)**
 - Result: Result: Finalized by FY end
- Goal: Annually revised/reviewed job descriptions (by Spring)**
 - Result: All staff reviewed and updated job descriptions by spring 2023
- Goal: Annually develop POAP (by May)**
 - Result: Result: 23/24 FY POAP drafted in February 2023
 - Result: 22/23 FY POAP Report drafted in March 2023
- Goal: End of fiscal year employee reviews (by Spring)**
 - Result: Not completed by FYE

Sustainability

- Goal: Increase amount of monthly donors and amount of monthly income by 20%-30%**
 - Result: Our monthly giving is now an average of \$15,947 which exceeds our goal by 106% since last years monthly average giving was \$13,666 and we wanted to increase monthly recurring income by 10%).
- Goal: Increase non-recurring contributions from campaigns and major gifts**
 - Result: 236 monthly donors (increase their gift?) - 103% of goal accomplished
- Goal: Build our PTA program**
 - Result: No statistical progress made on this front but deeper connections made with parents
- Goal: Increase our major gifts pool**
 - Result: We have 24 donors giving between \$2500-25k annually.
- Goal: Ensure our major gifts donors have strong trust/relationships with Q staff/board besides development manager**
 - Result: The vast majority of donors had a connection to both or either a board member or Christopher Dowling-Magill with the exception of just a few who declined connecting/developing a relationship.
- Goal: Continually improve annual appeal program components**
 - Result: Revisited every campaign/appeal for money after the campaign to determine any changes to improve for the following year to ensure QCF is always growing and improving our processes and campaigns
- Goal: Sustainably grow our grants program**
 - Result: We applied for Oasis which is a new grant program and started exploration of the Lilly Endowment Grant. Received grants from Carpenter, Baugh, and LoveLoud.

Communications/Marketing

- Goal: Systematize development and approval processes for all outgoing communications**
 - Result: By the summer of 2022, processes were developed to draft, edit, approve, and schedule outgoing email marketing. Social media was simplified into a draft, schedule, and approve system.
- Goal: Integrate and prioritize TikTok in the marketing calendar**
 - Result: While standalone TikToks were not fully realized, previously recorded material was used to create TikTok and Instagram Reel content.
- Goal: Implement 2024 Conference branding and identity**
 - Result: While early versions of the 2024 Conference theme were before the new year, *Renewal* was fully realized in 01/2023.
- Goal: Publish 9 or more one-off campaigns**
 - Result: As of FYE, campaigns included API Heritage Month, Pride, 2023 Conference, 2022 Fall Retreat, 2023 Parent & Family Summit, Black History Month, Affirmation & Relational Guide redesigns, Listicles & How-Tos on the Blog, a distribution campaign for The Good Fruit Project, and the campaign for Help! My Kid Just Came Out.
- Goal: Achieve 22.5% average email open rate**
 - Result: As of 03/2023, open rates over a 4-week period averaged ~29.9%.
- Goal: 13,500 Instagram followers**
 - Result: As of FYE, QCF has 13,410 Instagram followers.
- Goal: Launch year-round sponsorship opportunities**
 - Result: These were made available in the summer of 2022
- Goal: 2.5% maintained average Instagram engagement rate**
 - Result: By FYE, the average Instagram engagement rate was ~6.3%. The methodology for calculation engagement will be revised in FY24 to account for media differences
- Goal: Develop and implement press strategy including building ongoing media relationships**
 - Result: In partnership with the board, a full list of press contacts was begun in 2022. While a comprehensive strategy has not been fully established, it is an ongoing priority for the department in support of organizational objectives.