Q Christian Fellowship

FY2022-2023

Plan on a Page

Who We Are

MISSION & VISION
Q Christian Fellowship cultivates radical belonging among LGBTQ+ people and allies through a commitment to growth, community, and relational justice.

Q Christian Fellowship prophetically models a world where all LGBTQ+ people are fully loved by family, church, and community, and Christians worldwide live up to their calling to be instruments of grace and defenders of the outcasts.

MISSION FOCUS
1. Inspiring growth through developing/disseminating pastoral content/resources
2. Fostering radically welcoming community through events and Q Community Groups
3. Seek relational justice through partnerships and teaching empathy

CORE VALUES
- Model radical belonging
- Practice hospitality
- Connect beyond disagreement
- Protect differences
- Share our true selves
- Strive for reconciliation
- Pursue anti-racist outcomes
- Work towards equity

ORGANIZATIONAL GOALS
1. Foster self-acceptance, spiritual formation and inward development through inspiring spiritual and theological dialogue and creating content such as devotionals and online resources
2. Nurture rich and diverse spaces for connection to one another and encounters with the Divine through hosting conferences, online group dialogue and affinity group retreats
3. Seeking life-giving relationships and partnerships that prioritize considerations of intersectionality; that value reconciliation and liberation of the marginalized; and create content which inspires the community to seek relational justice

Activities

OPERATIONS
1. 2022/2023 Board Approved Budget
2. Kindful - Donor Management Platform
3. Tito - Registration Management Platform
4. Go Daddy/Doster - Website Domain Platforms
5. Asana - Project Management Platform
6. Google Workspace - Collaboration Tools Platform
7. Incorp - Registered Agent
8. Slack/Zoom - Internal Communications Platforms
9. Justworks - PEO Provider

GOVERNANCE & COMPLIANCE
1. Employee Handbook - updated 3/27/23
2. Employee Job Descriptions - updated 4/2023
3. Organizational Charts- updated 4/2023
4. POAP (Plan on A Page) - updated 7/2023
5. Annual Performance Evaluations
6. Board Bylaws/Whistleblower/Conflict of Interest Policies
7. 10 Board Members
8. 990 filing with staff/board member
9. Leadership team including Finance and Legal expertise
10. Pursuing switch from KPMG Bookkeeping to more hands on accounting services, including budgeting &1099 filings

COMMUNICATIONS & MARKETING
1. Buffer - Social Media Management Platform
2. Squarespace - Organizational Website Platform
3. ConvertKit - Email/Marketing System Platform
4. Adobe Creative Cloud - Graphic Design Platform
5. Unsplash, Pixabay - Supplementary Asset Platforms

PROGRAMMING
1. Community Groups - Current: 107 groups total, 1086 participants, 214 leaders; added parent-focused Parent Support Groups & Relational Guide-Focused Groups
2. ASL services/budget
3. Campaign Content - Monday Invocations
4. Resource/Guide Videos - Current: 7 Relational Guides, 5 ECourses, 16 Community Group Guides
5. Spanish Translation Team - Current: 8 Guides Translated, 2 Guides in Process
6. College Events including kick-off event, ongoing Bible Study
7. Annual Conference
8. Parent Summit/Series
9. Discourse Online Forums - Current: 4,700+ user profiles
10. EDI Learning Group - monthly gatherings
11. EDI Council
12. The Good Fruit Project - Guide, Pledge, Website, Community Group
13. UNCHANGED - Ebook I-IV/Hardcopy Book/Merch/Website

SUSTAINABILITY & RESOURCE DEVELOPMENT
1. Monthly Donor Solicitation & Stewardship
2. Major Gifts Solicitation & Stewardship, Legacy Giving
3. Annual Appeals: Conference, Pride Month, Donor Acquisition, Giving Tuesday, End of Year
4. Events: happy hours, donor online gatherings, in person gatherings
5. Board Fundraising Committee
6. Bridge Campaign of church partnerships
7. EOY Annual Report

Goals

OPERATIONS
1. 2023/2024 approved budget by April 15
2. Identify a new bookkeeper/accounting firm by June 2022
3. $300,000 in cash assets by end of FY 22/23

GOVERNANCE & COMPLIANCE
1. Annually reviewed/revised Employee Handbook (by Spring)
2. Annually revised/revised job descriptions (by Spring)
3. Annually develop POAP (by May)
4. End of fiscal year employee reviews (by Spring)

COMMUNICATIONS & MARKETING
1. Systematize development and approval processes for all outgoing communications
2. Integrate and prioritize TikTok in the marketing calendar
3. Implement 2024 Conference branding and identity
4. Publish 9 or more one-off campaigns
5. Achieve 22.5% average email open rate
6. 13,500 Instagram followers
7. Launch year-round sponsorship opportunities
8. Maintained an average 2.5% engagement rate on Instagram
9. Develop and implement press strategy including building ongoing media relationships

PROGRAMMING
1. Further develop and increase # of participants in Community Groups
   - Support sustainability of ongoing groups
   - Support volunteer retention through implementation of volunteer perks
2. Increase accessibility across barriers of racism/white supremacy, nationalism, socio-economics, ableism and identity bias
3. Retool 2023 Community Groups's based on prior year feedback
4. Host in-person Community Group
5. Parent Programming:
   - Sustain parent programming with an increased # of new parent participants
6. Develop Campaign Content - Monday Invocations
7. Resource/Guide Videos - Further develop new topics
8. Translation Teams - French & Spanish
   - Increase language accessibility for core resources and online content
9. Increase the number of College Events
10. Financial Gain on 2023 Conference
11. Continue EDI Learning Group
12. Sustain and promote The Good Fruit Project distribution and marketing
13. Revitalize UNCHANGED storytelling

SUSTAINABILITY & RESOURCE DEVELOPMENT
1. Increase amount of monthly donors and amount of monthly income by 20%-30%
2. Increase non-recurring contributions from campaigns and major gifts
3. Build our PTA program
4. Increase our major gifts pool
5. Ensure our major gifts donors have strong trust/relationships with Q staff/board besides development manager
6. Continually improve annual appeal program components
7. Sustainbly grow our grants program

Implementation

OPERATIONS
1. Create draft budget by Feb 2023 for Board approval by April 2023
2. Meet with Board Treasurer monthly
3. Hire Bookkeeper to provide accounting services including regularly reviewing budget, actuals, categorization of expenses and spend
4. Obtain new accounting software to improve usability for staff
5. Continual training on accounting software for all operations staff

GOVERNANCE & COMPLIANCE
1. Annually review/revise Employee Handbook (by end of FY)
2. Annually revise/review job descriptions (by end of FY)
3. Draft FY 22/23 POAP by March 2023
4. Complete end of fiscal year employee reviews (by end of FY)

COMMUNICATIONS & MARKETING
1. Create manageable backend processes with inter-departmental touch points (as needed) to draft, edit, approve, and schedule all outgoing content
2. Create realistic outline of TikTok content development to support programming and communications objectives
3. Achieve approved 2024 Conference theme by the end of 2023 with plan for seamless transition
4. Work with Communications Team members to brainstorm, plan, and execute 7+ communications and marketing campaigns in support of organizational objectives
5. Continue refining email marketing and communications while improving audience segmentation, sequencing, etc.
6. Continue growth while leveraging new tools available for platform users; seek QCF social media account verification on Facebook and Instagram
7. Coordinate sustainable system to administer year-round sponsorships, offering them to seminaries, universities, and organizations
8. Refine social strategies that lead to higher average rates of engagement
9. Work in coordination with Board of Directors Subcommittee on Communications to craft a coherent, achievable media relations strategy while cultivating contacts at reputable outlets

PROGRAMMING
1. Community Groups
   - Support for ongoing groups: develop relationships with leaders and participants, support their continued meeting (success with MOM group)
   - Volunteer Retention: Execute Volunteer appreciation perks program, including sending timely thank you notes and gifts and clarifying communications about program offerings to volunteers
2. Increase accessibility across barriers of racism/white supremacy, nationalism, socio-economics, ableism and identity bias
   - Community Group registration forms being screen-reader friendly
   - Option to request accommodations on CG registration page
   - Increased language accessibility for core resources and online content through French & Spanish volunteer Translation Teams
3. Increase creation/distribution of teaching, pastoral and relational justice content
   - Monday Invocations, other campaigns
4. Retool 2023 CG's and discern leadership based on 2022 feedback
   - Using seasonal survey results & reports to determine leader strengths/growing edges
5. Creation of in-person Community Groups (COVID permitting)
   - Support locally-based QCF members who are already in relationship and interested in hosting groups using QCF content/in partnership with QCF
6. Increase CGs offerings with a Parent focus throughout the year
   - Continued development of relationships with parent leaders, including parent attendees in QCF marketing/newsletter communications
7. Develop Community Group resources/offerings, including:
   - Bible Studies
   - LGBTQ+ Folks Considering Parenting
   - LGBTQ+ Couples
   - Deconstruction & Reconstruction
   - Interfaith/Blended Faith Relationships Support Group
   - Support for Polyam/Non-Monogamous Folks
   - Advent Reflections/Study
   - Support Group for LGBTQ+ Catholics (possible partnership with Vine & Fig)
8. College Events - host events on college campuses partnering with QCF and students/campus leaders to have a launch event and then ongoing study/student support groups
9. Conference - develop marketing strategy and implement careful budgeting of in person conference expenses
10. EDI Learning Group - continue to host monthly meetings on a variety of topics
11. The Good Fruit Project - additional content creation, use and distribution of The Good Fruit Project content
12. UNCHANGED - Update UNCHANGED branding; update goals to make UNCHANGED more relevant to advocacy initiatives, expanding the missional scope

SUSTAINABILITY & RESOURCE DEVELOPMENT
1. Monthly Donor Solicitation & Stewardship
   - Solicitation: Leverage challenge gifts and solicit donors at conference, parent summit, within campaigns, and a separate monthly donor upgrade campaign
   - Stewardship: board call campaigns, Christmas/Easter cards, My QCF ministry updates, conference donor reception
2. Major Gifts Solicitation & Stewardship, Legacy Giving
   - Work with board fundraising committee weekly with major gifts list for specific moves management (calls, thank yous, zooms)
   - Focused travel to steward and solicit donors. Solicit donors via email and phone
3. Annual Appeals: Conference, Pride Month, Donor Acquisition, Giving Tuesday, End of Year
   - Work in staff meetings and through google docs/Asana to write and execute comms. Plan conference solicitation with team.
4. Events: happy hours, donor online gatherings, in person gatherings
5. Board Fundraising Committee
   - Meet bi-weekly or more: development manager, key staff and committee members
6. Bridge Campaign of church partnerships
   - Collaborate with key clergy persons in QCF community to solicit their parishioners and their peers in their clergy network
   - Make pulpit appeals when invited
7. EOY Impact Report and Fiscal Year Case for Support
   - Work in staff meetings and through google docs/Asana to write and execute comms. Plan Conference solicitation with team.
   - Develop and execute donor-centric cultivation and solicitation routine

Key Performance Indicators

OPERATIONS
1. $300,000 in cash assets by end of FY 22/23
2. Budget for 2023/24 approval by April 2023
3. New bookkeeper/accounting firm
4. New accounting software implemented

GOVERNANCE & COMPLIANCE
1. Approval of POAP by April 2023
2. Employee Performance Reviews by Spring 2023
3. Annually reviewed/revised Employee Handbook slated for completion by Spring 2023
4. Annually revised/reviewed job descriptions -review Job descriptions by Spring 2023

COMMUNICATIONS & MARKETING
1. 9 or more Social Media Campaigns
2. 13,500 Instagram Followers
3. 22.5% Average Email Open Rate
4. 2024 Theme Finalized by 01/01/23
5. Year-Round Sponsorships Launched
6. 7 Press References and 3 Citations

PROGRAMMING
1. Community Groups
   - 110 Groups during the 2022-2023 fiscal year (~1600 participants)
2. Parent Programming
   - 25+ Registrations for Parent Drop-In Group
   - 15 attendees at parent summit (May 2022)
3. Continued development of resource/Guide Videos
   - 5 new content options/community group opportunities
4. Spanish Translation Team
   - Translation of 2 additional resources
5. French Translation Team
   - Translation of 1 resources
6. In-Person Events
   - At least 3 events with 30 participants across events
7. EDI Learning Group
   - an average of 12 participants on a monthly basis
8. The Good Fruit Project
   - Community group run at least 2x year, at least 12 participants across seasons
9. UNCHANGED
   - 3 topical campaigns

SUSTAINABILITY & RESOURCE DEVELOPMENT
1. Increase amount of monthly donors and amount of monthly income by 20%-30%
   - $15,000 in recurring donations, 230/mo donors
2. Increase non-recurring contributions from campaigns and major gifts
   - $115k annually in individual contributions (84% of last FY, maintain momentum of efforts implemented in prior year)
   - 150 first time donors (76% of last FY, maintain momentum of efforts implemented in prior year)
   - 550 total donors (12% YOY increase)
3. Build our PTA program
   - 45 PTA members (36% YOY increase)
4. Increase our major gifts pool
   - 15 "mid-level" donors giving $2,500-$4,999.
   - 15 "major donors" giving $5,000+
5. Ensure our major gifts donors have strong trust/relationships with Q staff/board besides development manager
   - Mid-Level Donors $2,500-$4,999 have stewardship intro from board/staff
   - Major Donors over $5,000 have relationship from board/staff
6. Continually improve annual appeal program components
   - Legacy Giving: standardize solicitations, publish webpage, recognize donors
   - The Bridge: 8 churches giving $500 or more
7. Sustainability grow grants program
   - 15 funder engagements: introductions, meetings, cultivations
   - 8 applications or LOIs submitted
   - 5 grant awards
   - $85,000 raised