



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

- Inspiring growth through developing/disseminating pastoral content/resources
- Fostering radically welcoming community through events and Q Community Groups
- 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

- Foster self-acceptance, spiritual formation and inward development through inspiring spiritual and theological dialogue and creating content such as devotionals and online resources
- 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
- 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

- 2022/2023 Board Approved Budget
- Kindful - Donor Management Platform
- Tito - Registration Management Platform
- Go Daddy/Doster - Website Domain Platforms
- Asana - Project Management Platform
- Google Workspace - Collaboration Tools Platform
- Incorp - Registered Agent
- Slack/Zoom - Internal Communications Platforms
- Justworks - PEO Provider

GOVERNANCE & COMPLIANCE

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

COMMUNICATIONS & MARKETING

- Buffer - Social Media Management Platform
- Squarespace - Organizational Website Platform
- ConvertKit - Email/Marketing System Platform
- Adobe Creative Cloud - Graphic Design Platform
- Unsplash, Pixabay - Supplementary Asset Platforms

PROGRAMMING

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

SUSTAINABILITY & RESOURCE DEVELOPMENT

- Monthly Donor Solicitation & Stewardship
- Major Gifts Solicitation & Stewardship, Legacy Giving
- Annual Appeals: Conference, Pride Month, Donor Acquisition, Giving Tuesday, End of Year
- Events: happy hours, donor online gatherings, in person gatherings
- Board Fundraising Committee
- Bridge Campaign of church partnerships
- EOY Annual Report

Goals

OPERATIONS

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

GOVERNANCE & COMPLIANCE

- Annually reviewed/revised Employee Handbook (by Spring)
- Annually revised/reviewed job descriptions (by Spring)
- Annually develop POAP (by May)
- End of fiscal year employee reviews (by Spring)

COMMUNICATIONS & MARKETING

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

PROGRAMMING

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

SUSTAINABILITY & RESOURCE DEVELOPMENT

- Increase amount of monthly donors and amount of monthly income by 20%-30%
- Increase non-recurring contributions from campaigns and major gifts
- Build our PTA program
- Increase our major gifts pool
- Ensure our major gifts donors have strong trust/relationships with Q staff/board besides development manager
- Continually improve annual appeal program components
- Sustainably grow our grants program

Implementation

OPERATIONS

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

GOVERNANCE & COMPLIANCE

- Annually review/revise Employee Handbook (by end of FY)
- Annually revise/review job descriptions (by end of FY)
- Draft FY 22/23 POAP for Board Review by March 2023
- Complete end of fiscal year employee reviews (by end of FY)

COMMUNICATIONS & MARKETING

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

- 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
- 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
- Increase creation/distribution of teaching, pastoral and relational justice content
 - Monday Invocations, other campaigns
- Retool 2023 CG's and discern leadership based on 2022 feedback
 - Using seasonal survey results & reports to determine leader strengths/growing edges
- 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
- 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
- Develop Community Group resources/offering, 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)
- 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
- Conference - develop marketing strategy and implement careful budgeting of in person conference expenses
- EDI Learning Group - continue to host monthly meetings on a variety of topics
- The Good Fruit Project - additional content creation, use and distribution of The Good Fruit Project content
- UNCHANGED - Update UNCHANGED branding: update goals to make UNCHANGED more relevant to advocacy initiatives, expanding the missional scope

SUSTAINABILITY & RESOURCE DEVELOPMENT

- 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
- 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
- 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.
- Events: happy hours, donor online gatherings, in person gatherings
- Board Fundraising Committee
 - Meet bi-weekly or more: development manager, key staff and committee members
- 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
- 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

- \$300,000 in cash assets by end of FY 22/23
- Budget for 2023/24 approval by April 2023
- New bookkeeper/accounting firm
- New accounting software implemented

GOVERNANCE & COMPLIANCE

- Approval of POAP by April 2023
- Employee Performance Reviews by Spring 2023
- Annually reviewed/revised Employee Handbook slated for completion by Spring 2023
- Annually revised/reviewed job descriptions -review Job descriptions by Spring 2023

COMMUNICATIONS & MARKETING

- 9 or more Social Media Campaigns
- 13,500 Instagram Followers
- 22.5% Average Email Open Rate
- 2024 Theme Finalized by 01/01/23
- Year-Round Sponsorships Launched
- 7 Press References and 3 Citations

PROGRAMMING

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

SUSTAINABILITY & RESOURCE DEVELOPMENT

- Increase amount of monthly donors and amount of monthly income by 20%-30%
 - \$15,000 in recurring donations, 230/mo donors
- 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)
- Build our PTA program
 - 45 PTA members (36% YOY increase)
- Increase our major gifts pool
 - 15 "mid-level" donors giving \$2,500-\$4,999.
 - 15 "major donors" giving \$5,000+
- 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
- Continually improve annual appeal program components
 - Legacy Giving: standardize solicitations, publish webpage, recognize donors
 - The Bridge: 8 churches giving \$500 or more
- Sustainability grow grants program
 - 15 funder engagements: introductions, meetings, cultivations
 - 8 applications or LOIs submitted
 - 5 grant awards
 - \$85,000 raised