FY2021-2022 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. 2021/2022 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
2. Employee Job Descriptions
3. Organizational Charts
4. POAP (Plan on A Page)
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. KPMG Bookkeeping, 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 - Supplementary Photography Platform

PROGRAMMING

1. Community Groups - 44 to date, 697 participants
2. Campaign Content - Monday Invocations, Simple Truths Campaign
3. Resource/Guide Videos - 7 Total Guides, 5 ECourses
4. Spanish Translation Team - 1 Guide in Final Revisions
5. Conference ~1100 Attendees
6. Parent Summit/Series ~150 Attendees
7. Worship - 2021 Conf Recordings & QNL
8. Prayer & Support Gatherings - Bi-Weekly
9. Discourse Online Forums - 4,700+ user profiles
10. EDI Work - Gatherings/Workshops/Messaging
11. *The Good Fruit Project* - Guide, Pledge, Website
12. UNCHANGED - Ebook I-III/Hardcopy Book/Merch, Website

PARTNERSHIPS

1. The Trevor Project
2. Beloved Arise
3. "Pray Away" Film
4. All Out

Goals

OPERATIONS

1. Stronger project management and annual planning practices
2. 21/22 approved budget by April 15
3. More refined and accurate operating/event budgets for 2021/2022
4. Consolidated or new bank accounts
5. $250K in cash assets by the end of the FY 21/22
6. $50K net gain FY 21/22

GOVERNANCE & COMPLIANCE

1. Increased visibility into the functional roles/responsibilities of QCF staff/contractors
2. Continued execution of annual planning/org development documents
3. Greater board diversity
4. Create Annual POAP Report for March BOD review
5. Continuing State Charity Registrations filed for national fundraising compliance

COMMUNICATIONS & MARKETING

1. Revised Brand Style Guide
2. Implementation of One-Off Campaigns (6+ Including Pride, *The Good Fruit Project*)
3. 10,000 Instagram Followers
4. Revise Affirmation & Relational Guides in Accordance with Style Guide
5. Begin Featuring at least Twice-Monthly Video Content in Social Communications
6. Revise and Implement Conference Branding for 2023
7. Ensure Websites Are Fully Accessible

PROGRAMMING

1. Further develop and increase # of participants in CGs
   - Add additional staggered start dates
   - Support the sustainability of ongoing groups
2. Increased creation/distribution of teaching, pastoral and relational justice content
3. Creation of additional resource guides/video content for CG use and increased distribution of core resources
4. Increased language accessibility for core resources and online content
5. Creation of in-person college events in different regions of the US (COVID permitting)
6. Financial Gain on 2022 Virtual and In-Person Conference
7. Increased parent programming with an increased # of parent participants
   - Virtual Parent Summit - May 2021
   - In-Person Parent Summit - Sept. 2021
   - Parent Support Groups & Content-Focused Groups
8. Expansion of 'Q Worship' programming
9. Prayer and Support Gatherings
10. Revamp/revitalization of the QCF Online Forum
11. Increased accessibility across barriers of racism/white supremacy, nationalism, socio-economics, ableism and identity bias
   - Formalize a structure for needed CG accommodations (ASL, captioning, etc.)
12. Additional content creation, use and distribution of *The Good Fruit Project* content
13. Updated UNCHANGED resources/content with increased distribution
14. New opportunities for LGBTQ+ people to discern their calling to vocational ministry in an affirming Christian context
   - FTE Mentorships (grant-funded)

Implementation

OPERATIONS

1. Asana upgrade, training and reconfiguration in March 2021
2. POAP to be reviewed by BOD to inform FY 21/22 budget creation in April
3. Restructure Ops Budget and add Parent Summit Budgets
4. Research banking institutions with lower monthly fees
5. Closely monitor Conference expenses/cash flow
6. Closely monitor FY 21/22 budget and meet sustainability goals

GOVERNANCE & COMPLIANCE

1. Organizational Overview to be completed March 2021
2. Employee Handbook, Job Descriptions, 21/22 POAP to be revised/created March 2021
3. Recruit 2 new board members with diversity
4. Review of 20/21 POAP Report by BOD March 2021
5. Recruitment of Treasurer with CPA/CFA background
6. Purchases filing services from Labyrinth Inc. to ensure national compliance

COMMUNICATIONS & MARKETING

1. Modernize Style Guide and add terminological guidance
2. Develop Campaigns that highlight core missional goals, resources, and content
3. Increase Organization's social media presence by engaging with other influencers, community members, and organizations to drive awareness
4. Build on Style Guide iterations for Guide design
5. Feature staff and Board members more prominently in twice-monthly videos on social media channels
6. Perform an audience cleaning cycle on ConvertKit
7. Coordinate 2023 Conference theme and visual identity well in advance of New Year for seamless transition
8. Create ConvertKit landing page
9. Utilize services like WAVE and Lighthouse to check overall site compliance and guide adjustments to site
10. Research Forum host platform, moving and/or amending as needed; focus additional communications resources

PROGRAMMING

1. Retool Spring 2021 CG's based on Fall feedback, create developmental tracks
   - Create social and support CG's between Summer, Fall and Spring offerings
   - Develop pathways to continuation for current groups
2. Create quarterly blogs, produce 4 Pastoral/Relational Justice Campaigns
3. Strategically distribute print copies of affirmational and relational resources using Carpenter funds
4. Support and maintain current Spanish translation team efforts through 2021-early 2022, form French translation team in 2021
5. Identify college campuses that will pilot our resources, create one in-person campus event in the Fall of 2021 and the second in the Spring of 2022 using Baugh funds
6. Maintain less than 200K in Conference Expenditures, generate ticket sales from 700 in-person attendees, create a low-cost, high-return event
7. Develop the Spring Virtual Parent Summit, continue the Parent Summit in Austin, TX in the Fall and increase CGs offerings with a Parent focus throughout the year
8. Contract with Q worship coordinator to create QNL, Worship Wednesday, and Conference worship event offerings
9. Additional Prayer and Support Groups - new day/time, 4x monthly
10. Identify new platform/ forum, podcast, other offerings for the Online Platform
11. Perform the OAD (Organizational Assessment and Diagnostic) and form the EDI Council
12. Create a TGFP inspired teaching series for distribution across QCF channels, create a TGFP CG, and strategically distribute print copies of TGFP guide using Carpenter funds
13. Create the UNCHANGED Ebook Volume IV (100 stories edition), UNCHANGED Print Book II (100 stories edition), strategically distribute print copies using grant funds
14. Recruit and mentor two LGBTQ+ individuals for the Recruitment for Ministry program using FTE funds and open CG for Sem/Divinity Students mentorship

Key Performance Indicators

OPERATIONS

1. $250K in total cash assets at end of FY 21/22
2. $50k net gain for FY 21/22

GOVERNANCE & COMPLIANCE

1. 2-3 new board members

COMMUNICATIONS & MARKETING

1. 6+ Distinct Social Media Campaigns
2. 10,000 Instagram Followers
3. 7 Guide Redesigns
4. Twice Monthly Video Content on Social Media

PROGRAMMING

1. 1,000 participants across CGs or ~36% increase from FY20/21.
2. 4 Pastoral/Relational Justice Campaigns
3. Distribution/sale of 250 guide print copies; 5,000 total resources views/downloads
4. Translation of 9 resources (guide & online content) into Spanish, begin translating resources into French
5. 2 College events with 30+ total participants FY 21/22
6. $30K Net Gain for 2022 Conference, 700 In-person participants, 100 virtual participants, $16,000 in sponsorships
7. 200 total parent participants between Spring/Fall Events - 25% increase FY 21/22, $4K net gain total for Parent Summit Events - 25% increase FY 21/22
8. 3 QNL, 3 Worship Wednesdays, 2 Pre-Conference Worship Events
9. Prayer & Support Group - Average attendance of 8 per gathering
10. Online Forum average daily user count to increase by 50% FY 21/22
11. EDI council of 3 people
12. 3,000 *The Good Fruit Project* Guide Downloads
13. 30 UNCHANGED stories published, 100 stories for new edition
14. 2 LGBTQ+ mentees brought into the organization, dedicating 10/hrs per week each to QCF activities