



Plan on a Page

2020-2021 Goals Report

Programming

- Further develop and increase # of participants in CGs**
 - Goal: 350 participants across CGs or ~35% increase over FY19/20
 - Result: 760 total participants, or ~192% increase over FY19/20
- Financial Gain on 2021 Virtual Conference**
 - Goal: Net Gain for 2021 Conference, 450 participants, \$6000 in sponsorships
 - Result: Net Gain for 2021 Conference, 1070 participants, \$14K in sponsorships
- Increased parent programming and # of participants**
 - Goal: Series for purchase, repeat series programming in Spring 2021
 - Result: Fall Virtual Parent Summit, 150 Attendees, Net Gain, accompanying Spring Community Group with 12 Attendees
- Increased staff involvement on Online Forums**
 - Goal: Specialized content for Discourse forum members, double moderation team, update forum design
 - Result: Moderation team has doubled to 2 members. The team is posting at least once a week, being responsive to moderation needs, and interacting with users' posts.
- Develop ongoing programming through 'Q Worship'**
 - Goal: Develop formal relationship in writing with leaders of 'Q Worship'
 - Result: Created worship experiences through the 2021 Conference for distribution; established Tash Holmes as liaison.
- Continue monthly EDI Work**
 - Goal: Develop plan, systems and committee for ongoing EDI Work
 - Result: EDI developmental programming continue; OAD (Organizational Assessment and Diagnostic) and Formation of EDI Council slated for FY21/22
- Launch Good Fruit Project & Accompanying Series**
 - Goal: Launch Good Fruit Project and accompanying series
 - Result: Successful fall 2020 release; mini-series slated for 2021
- Foundational content pieces (for prospective and new community members)**
 - Goal: Retool Affirming Theology webpage (Foundational Content), develop foundational content in the form of a Coming Out Guide
 - Result: Theology 101 webpage, Coming Out Guide content with Community Groups with 113 participants
- In person regional, affinity and on campus gatherings (Corona permitting)**
 - Goal: 2+ College Events in 2020/2021
 - Result: Grant funding secured for events, 2 College Events slated for 2021/2022
- Increase content distribution across core resources**
 - Goal: Fundraise for grants and donors for print distribution of resources, 600+ copies of our resources distributed in FY20/21
 - Result: Grant funding secured for print resources/ distribution, 5,459 resource downloads
- Increase accessibility across barriers of racism/white supremacy, nationalism, socio-economics, ableism and identity bias**
 - Goal: Create process for assessing new programs for accessibility across barriers of racism/white supremacy, nationalism, socio-economics, ableism and identity bias
 - Result: OAD (Organizational Assessment and Diagnostic) initial report delivery slated for Fall 2021; Virtual Conference with low pricing; virtual gatherings during pandemic; creation of BIPOC and French Community Groups; Spanish Translation of core resources in-process

Operations

- 2021/2022 approved budget by April 15**
 - Goal: 2021/2022 approved budget by April 15th
 - Result: 2021/2022 budget submitted to BoD on March 13; approved on April 10th
- Develop Tito Registrant Data Strategy**
 - Goal: Post-conference Tito Data Analysis
 - Result: Post-Conference Demographic/ Survey report created and disseminated
- New qchristian.org website**
 - Goal: Finalize website details in Fall 2021
 - Result: New QCF Website launched September 24th
- Consolidated or new bank accounts**
 - Goal: Research and transition to banking institutions with lower monthly fees
 - Result: Delayed, goal updated to FY21/22
- \$100,000 in cash assets by end of FY21**
 - Goal: \$100K in total cash assets at EOY 2021, \$10k net gain for FY20/21
 - Result: \$130K in total cash assets as of April 2021

Governance/Compliance

- Annually reviewed/revised Employee Handbook (April)**
 - Goal: Annually reviewed/revised Employee Handbook (April)
 - Result: Annually reviewed/revised Employee Handbook completed on March 11th
- Greater board diversity**
 - Goal: Recruit 2-4 new board members with diversity and/or CPA/Legal expertise
 - Result: Recruited 2 new board members with legal expertise and financial acumen; continuing to recruit for CPA/ CFA
- Annually revised Org Chart**
 - Goal: Review Org Chart in March 2021
 - Result: Revised Org Chart and Organizational Overview completed in April 2021, revised September 2021
- Annually revised/reviewed job descriptions**
 - Review Job descriptions by March 2021
 - Revised Job Descriptions finished in February 2021
- Annually develop POAP**
 - Goal: Develop POAP for next fiscal year by March 2021
 - Result: POAP for 21/22 fiscal year reviewed on March 13th, finalized May 7th (after end of FY)
- End of fiscal year employee reviews (March)**
 - Goal: Conduct end of fiscal year employee reviews by March 2021
 - Result: Employee Performance Reviews completed in April 2021

Partnerships

- The Trevor Project
- Beloved Arise
- "Pray Away" Film
- All Out

Financial Health Dashboard

- Liquidity:**
 - Cash on hand beginning of FY20/21 - \$15,665.56
 - Cash on hand beginning of FY21/22 - \$130,747.66
- Budget Variance: Income**
 - Projected - \$28,582.48 Net Gain
 - Actual - \$116,194.23 Net Gain