



FY2023-2024

# 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 Community Groups
- Seeking 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

- 2023/2024 Board Approved Budget
- Kindful - Donor Management Platform
- Tito - Registration Management Platform
- Squarespace - Website Domain Platforms
- Asana - Project Management Platform
- Google Workspace - Collaboration Tools Platform
- Incorp - Registered Agent
- Slack/Zoom - Internal Communications Platforms
- Justworks - PEO Provider
- Wells Fargo - Credit Lines
- NBKC checking and savings accounts

### GOVERNANCE & COMPLIANCE

- Employee Handbook
- Employee Job Descriptions
- Organizational Charts
- POAP (Plan on A Page)
- 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 - May 22 - Jan 23: 50 seasonal groups total, 705 participants, 98 leaders; added Ace/Aro/Demi/Gray+ Support Group, LGBTQ+ Clergy Support Group. 2 Ongoing Groups: average attendance of 15 participants each group, meeting weekly year-round (Coming Out Post-Marriage / Mixed Orientation Marriage & Wednesday Drop-in Parent Group)
- Accessibility/Accommodations services/budget
- Educational Content - Monday Invocations
- Resource/Guide Videos - Current: 7 Relational Guides, 5 ECourses, 23 Community Group Guides
- Spanish Translation Team - Current: 2 Guides Translated
- College Events including kick-off event, ongoing Bible Study; UMD & Wake Forest University (September 2022)
- Annual Conference
- Parent & Family Programming
  - Wednesday Drop-In Group - average attendance of 15, total registration of 101
- Discourse Online Forums -Current:- 710 active user profiles, 4315 total registered users
- EDI Learning Group -monthly gatherings. 155 registrations to year-round, ongoing group. Average attendance of 15 participants per gathering.
- The Good Fruit Project - Guide, Pledge, Website, Community Group
- UNCHANGED - Ebook I-III/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

- 2024/2025 approved budget by April 15, 2024
- Obtain Financial Review
- \$300,000 in cash assets by end of FY 23/24

### GOVERNANCE & COMPLIANCE

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

### COMMUNICATIONS & MARKETING

- Create a comprehensive annual communications and marketing calendar
- Develop TikTok and Reel-specific campaigns to increase engagement
- Implement 2025 Conference branding and identity by January 14, 2024
- Publish comprehensive, one-off campaigns
- Achieve consistent average email open rate
- Increase Instagram followers
- Publicize year-round organizational sponsorship opportunities
- Achieve consistently maintained average Instagram engagement rate
- Develop and implement press strategy including building ongoing media relationships

### PROGRAMMING

- Further develop and increase # of participants in CGs
  - Support sustainability of ongoing groups; cultivate new year-round groups
  - Further quantify demographic and experiential information about participants
  - Identify reason(s) for “melt”; difference between registration and participation numbers
- Retool 2024 CG’s and discern leadership based on 2023 feedback
- Support the launch of an in-person Community Group
- Community/Support Group Guides - Further develop new topics
- Increase accessibility across barriers of racism/white supremacy, nationalism, socio-economics, ableism and identity bias
- Parent Programming
  - Sustain parent programming with an increased # of new parent participants
  - Host a 2023 parent & family summit in Chicago, IL & plan/develop 2024 Parent & Family Summit
- Educational Series - Monday Invocations
- Increase presence on college / university campuses
- Address “Zoom Fatigue” within the community while sustaining our community connections
- Financial Gain on 2024 Conference
- EDI Learning Group continuation & sustainability
  - Move primary responsibility from board members to staff members
- The Good Fruit Project integration into programming, distribution and marketing
- Revitalize the ministry of UNCHANGED
- Offer in-person events / retreats.

### SUSTAINABILITY & RESOURCE DEVELOPMENT

- Increase amount of monthly donors and amount of monthly income
- Increase non-recurring contributions from campaigns and major gifts
- Develop plan for the “The Bridge” program with partner churches and clergy.
- Increase our major and mid-tier gifts pool
- Ensure our major gifts donors have strong trust/relationships with Q staff/board besides development manager
- Continually improve annual appeal program components
- Sustain our current grants program and diversify our revenue sources, including applying for additional grants

## Implementation

### OPERATIONS

- Create draft budget by March 2024 for Board approval by April 2024
- Prepare monthly report with board Treasurer
- Bookkeeper to provide accounting services including regularly reviewing budget, actuals, categorization of expenses and revenue
- Continual training on accounting software for all operations staff

### GOVERNANCE & COMPLIANCE

- Annually review/revise Employee Handbook (by Spring)
- Annually review/revise job descriptions (by Spring)
- Draft FY 24/25 POAP for Board Review by April 2024
- End of fiscal year employee reviews (by Spring)

### COMMUNICATIONS & MARKETING

- Work in partnership with other department heads to outline, project manage, and execute a comprehensive 12-month communications and marketing calendar in support of the organization’s key programming, partnerships, etc
- Increase output of short-form video content by planning and executing at least 3 campaigns specific to TikTok and Instagram Reels, achieving up to 1,000 followers by the end of FY 23/24
- Have an approved 2025 Conference theme implemented by the final day of the 2024 Conference
- Brainstorm, project manage, and execute 9+ campaigns in support of organizational objectives
- Tailor segmentation, sequencing, and subscriber acquisition in email marketing and communications, averaging at least a 28% overall open rate
- Leverage new media formats to increase following and engagement rates; renew application for QCF verification on Facebook and Instagram
- Coordinate sustainable system to administer year-round sponsorships, offering them to seminaries, universities, and organizations, and have 2 new acquisitions by the end of FY 23/24
- Achieve higher engagement rates through responsive communications and marketing planning
- Work in coordination with Board of Directors to implement a coherent, achievable media relations strategy while cultivating contacts at reputable outlets

### PROGRAMMING

- Further develop and increase # of participants in CGs
  - Invest in relationships with ongoing leaders, support their group continuation (22/23 FY success with Coming Out MOM group, GBTQ+ Men’s Support Group)
  - Develop end of season surveys that help capture more participant data
  - Cultivate a response to difficulties with group participant retention
- Retool 2024 CG’s and discern leadership based on 2023 feedback
  - Using seasonal survey results & reports assembled by Program Coordinator to determine leader strengths / growing edges
- Support Launch of in-person Community Group
  - Provide administrative and logistical support; registration form creation, content for use, marketing on our social media/in our newsletter, etc.
- Develop Community Group resources/offerings
- Increase accessibility across barriers of racism/white supremacy, nationalism, socio-economics, ableism and identity bias
  - Plan in-person events with accessibility in mind
    - Budget with consideration of ASL interpretation needs
    - Select sites that are walker/wheelchair/cane accessible
    - Include accessibility/accommodation request option on registration forms
  - Support Community Group leaders in creating fuller accessibility
    - Train CG leaders on how to enable captions in Zoom meetings
- Parent Programming
  - May 2023 Parent Summit in Chicago, IL; location selected based on knowledge of parents in local area(s). Host at least 40 participants.
  - Intersection of EDI Board Committee members with Parent Team; work on anti-racism and decentering whiteness in events, programming, etc.
- Increase creation/distribution of teaching, pastoral and relational justice content
  - Monday Invocations, Listicles using affirmation & relational guide content, etc.
- College Events
  - Support student/campus leaders in partnering with QCF to have a launch event and then ongoing study / student support groups for LGBTQ+ Christians
- Application Development
  - Development of a community, QCF-branded app to replace Discourse Online Forums, host Community Groups, Affinity Groups, and possibly conference/ other big events
- 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
  - Programming team to provide administrative and logistical support
  - Communications team to provide communication and marketing support via email campaigns and social media
- The Good Fruit Project
  - Leverage church distribution to cultivate new opportunities for engagement
- UNCHANGED
  - Update UNCHANGED branding; updating goals to make it more relevant to advocacy initiatives, expanding the missional scope, receive more stories from community members

### 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 the fundraising committee to cultivate relationships/connections with the major donors (calls/cards/visits)
  - Focused travel to steward and solicit donors. Solicit donors via email & 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 communications. Plan conference solicitation with fundraising 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
  - Cultivate ideas around how to 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 communications.
  - Develop and execute donor-centric cultivation and solicitation routine

## Key Performance Indicators

### OPERATIONS

- \$300,000 in cash assets by end of FY 23/24
- Budget for FY 24/25 approved by April 2024

### GOVERNANCE & COMPLIANCE

- Finalization of POAP by April 2023
- Employee Performance Reviews by Spring 2023
- Annually review/revise Employee Handbook by Spring 2023
- Annually review/revise job descriptions by Spring 2023

### COMMUNICATIONS & MARKETING

- 12-month Communications and Marketing Calendar
- 3 TikTok- and Reel-Specific Campaigns
- 9 or more Social Media Campaigns
- 14,500 Instagram Followers
- 28% Average Email Open Rate
- 2025 Conference Theme Finalized by 01/14/24
- Organizational Sponsors Acquired by 04/30/24
- 3.5% Instagram Engagement Rate
- 7 Press References and 3 Media Citations

### PROGRAMMING

- Further develop and increase # of participants in CGs
  - 100 Groups during the FY 23/24 (capacity for 1800 participants)
- Retool 2024 CG’s and discern leadership based on 2023 feedback
  - 50% of leaders in FY 23/24 lead at least 2 seasons
- Support Launch of in-person Community Group
  - 7 Regular attendees of in-person group meetings
- Develop Community Group resources/offerings
  - Bible Studies
  - Interfaith/Blended Faith Relationships Support Group
  - Lenten Reflections/Study
- Increase accessibility across barriers of racism/white supremacy, nationalism, socio-economics, ableism and identity bias
  - Offer accommodations for participants as requested, working within the organizational budget and utilizing community-based resources for support
  - All Community Group leaders to be trained on enabling captioning in Zoom
- Parent Programming
  - 30 Attendees at 2024 Parent Summit +15% first-time participants
- Increase creation/distribution of teaching, pastoral and relational justice content
  - Weekly Monday Invocations
  - Quarterly Campaigns (4x/year in FY 23/24)
- College Events
  - 3 College Events on campuses, hosting 35 students across events and launching 3 small groups/support groups
- Application Development
  - Development or implementation of an application and web-based browser enabled platform/software to host Community Groups, Affinity spaces, EDI gatherings, possibly conference and other large-scale hybrid events that meets the organization’s needs with regards to features: scale, scope, and price.
- Conference
  - Financial gain on 2024 Conference
- EDI Learning Group
  - 8 Participants on a monthly basis
- The Good Fruit Project
  - Re-Launch GFP Community Group in Summer 2023; directed invite to church leaders who received the printed copy of the guide in early 2023
- UNCHANGED
  - Update UNCHANGED branding; make it more relevant to advocacy initiatives, expanding the missional scope, receive more stories from community members

### SUSTAINABILITY & RESOURCE DEVELOPMENT

- Increase amount of average monthly donations/income by 6%
  - \$15,000 in monthly donations/income (6% YOY increase)
  - 220 recurring donors (6% YOY increase)
- Increase non-recurring contributions from campaigns and major gifts
  - \$135k annually in individual contributions (5% increase from last FY)
  - 220 first time donors (11% higher than last FY)
  - 450 total donors (9% increase from 2022-2023)
- Increase our major gifts pool
  - 15 “mid-level” donors giving \$2,500-\$4,999 (1 person increase from 2022-2023)
  - 14 “major donors” giving \$5,000+ (2 person increase from 2022-2023)
- Ensure our major gifts donors have strong trust/relationships with QCF board/staff besides development manager
  - Mid-Level Donors \$2,500-\$4,999 have stewardship intro from board/staff
  - Major Donors over \$5,000 have relationship with board/staff
- Continually improve annual appeal program components
  - Legacy Giving: standardize solicitations, publish webpage, recognize donors
  - Develop plan for the Bridge Campaign
- Sustainably grow grants program
  - 5 LOIs submitted
  - 3 grant awards
  - \$40k raised