Programming

1. 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

2. Financial Gain on 2021 Virtual Conference
   - Goal: Net Gain for 2021 Conference, 450 participants, $6K in sponsorships
   - Result: Net Gain for 2021 Conference, 1070 participants, $14K in sponsorships

3. 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

4. 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.

5. 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.

6. 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

7. Launch Good Fruit Project & Accompanying Series
   - Goal: Launch Good Fruit Project and accompanying series
   - Result: Successful fall 2020 release; mini-series slated for FY21/22

8. Foundational content pieces (for prospective and new community members)
   - Goal: Netroal 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

9. In person regional, affinity and on campus gatherings (COVID-permitting)
   - Goal: 2+ College Events in 2020/2021
   - Result: Grant funding secured for events, 2 College Events slated for 2021/2022

10. 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

11. 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

1. 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

2. Develop Tito Registrant Data Strategy
   - Goal: Post-conference Tito Data Analysis
   - Result: Post-Conference Demographic/ Survey report created and disseminated

3. New qchristian.org website
   - Goal: Finalize website details in Fall 2021
   - Result: New QCF Website launched September 24th

4. Consolidated or new bank accounts
   - Goal: Research and transition to banking institutions with lower monthly fees
   - Result: Delayed, goal updated to FY21/22

5. $100,000 in cash assets by end of FY21
   - Goal: $100K in total cash assets at EOU 2021, $10K net gain for FY20/21
   - Result: $130K in total cash assets as of April 2021

Governance/Compliance

1. Annually reviewed/revised Employee Handbook (April)
   - Goal: Annually reviewed/revised Employee Handbook (April)
   - Result: Annually reviewed/revised Employee Handbook completed on March 11th

2. 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

3. Annually revised Org Chart
   - Goal: Review Org Chart in March 2021
   - Result: Revised Org Chart and Executive Overview completed in April 2021

4. Annually reviewed/revised job descriptions
   - Goal: Review Job descriptions by March 2021
   - Result: Revised Job Descriptions finished in February 2021

5. 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)

6. 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

1. The Trevor Project – Development of The Good Fruit Project and ongoing collaboration for campaigns and distribution.

2. Beloved Arise – Sponsor of annual Queer Youth of Faith Day and collaborator.

3. "Pray Away" Film – Partnering for release of film, webinar and educational opportunities, and potential in-person panel discussions.

4. All Out – Began development of resource for parents due to release in FY22/23.

Financial Health Dashboard

1. Liquidity:
   - Cash on hand beginning of FY20/21 - $15,665.56
   - Cash on hand beginning of FY21/22 - $130,747.66

2. Budget Variance: Income
   - Projected - $28,582.48 Net Gain
   - Actual - $116,194.23 Net Gain

   - Sponsor of annual Queer Youth of Faith Day and collaborator.
   - "Pray Away" Film – Partnering for release of film, webinar and educational opportunities, and potential in-person panel discussions.

   - All Out – Began development of resource for parents due to release in FY22/23.