

## FY 2024-25 COP Organization Projection Matrix

Complete steps 1-3. All entries will be in green cells. Do not change blue or white cells.

1. Select "New Applicant" or your organization's name if you have received COP funding in the past 2 years.

NEW APPLICANT

### 2. Organization Events and Attendance Summaries

Below, you will record and project figures for number of events and attendance separated by in person and virtual events.

Events and attendance figures should be based on the City of Dallas fiscal year.

**RETURNING APPLICANTS:** If you are an organization that was funded through COP during FY 2022-23 and/or FY 2023-24, events and attendance figures should auto-populate. Please review and make any necessary revisions. Then, add your estimates for FY 2024-2025 in the "Next Fiscal Year" column.

**NEW APPLICANTS:** Please fill in estimates for all sections, based on your historical and current activities.

	Last Fiscal Year City FY 2022-23 (October 1, 2022 - September 30, 2023) Data below reflects actuals submitted in Monthly Reports from 2022 - 2023. (If not auto-populated, please provide.)	Current Fiscal Year City FY 2023-24 (October 1, 2023 - September 30, 2024) Data below reflects estimates submitted in organization's COP 2023 - 2024 application. (If not auto-populated, please provide.)	Next Fiscal Year City FY 2024-25 (October 1, 2024 - September 30, 2025) Applicant Forecast Please provide your best estimate for scope of services in 2024 - 2025.	Notes: Please include any notes you may have regarding events, attendance, or financial figures.
<b>Number of Events (In-Person)</b>				
Camp	-	-	-	
Class/Workshop	-	-	-	
Exhibit - Permanent	-	-	-	
Exhibit - Temporary	-	-	-	
Fair/Festival	-	-	-	
Performance/Presentation	-	-	-	
Residency	-	-	-	
Tour	-	-	-	
Rehearsal	-	-	-	
Other	-	-	-	
Total In-Person Events	-	-	-	
<b>Number of Events (Virtual)</b>				
Total Virtual Events	-	-	-	
<b>Attendance (In-person)</b>				
Camp	-	-	-	
Class/Workshop	-	-	-	
Exhibit - Permanent	-	-	-	
Exhibit - Temporary	-	-	-	
Fair/Festival	-	-	-	
Performance/Presentation	-	-	-	
Residency	-	-	-	
Tour	-	-	-	
Rehearsal	-	-	-	
Other	-	-	-	
Total In-Person Attendance	-	-	-	
<b>Attendance (Virtual)</b>				
Total Virtual Attendance	-	-	-	

### 3. Organization Financial Summaries

Please calculate figures based on your organization's fiscal year.

	Organization's FY 2022-23 Last fiscal year	Organization's FY 2023-24 Current fiscal year	FY 2024-25 Next fiscal year
<b>Revenues</b>			
Individual Contributions	-	-	-
Membership Fees	-	-	-

Corporate, Government, or Foundation Contributions	-	-	-	
Fundraisers/Special Events	-	-	-	
Earned Revenue: In-Person Events (ticket sales, etc. )	-	-	-	
Earned Revenue: Virtual Events	-	-	-	
Other Revenues	-	-	-	
Total Revenues	-	-	-	
Expenses				
Program/Artistic expenses	-	-	-	
Management/Admin expenses	-	-	-	
Marketing expenses	-	-	-	
Fundraising expenses	-	-	-	
Other Expenses	-	-	-	
Total Expenses	-	-	-	