

2026 in Numbers

One Earth Film Festival · April 22-27, 2026 · what the results say about capacity, timing, and the FY27 plan

REGISTRATIONS

1,723

24 events across 22 venues

ATTENDED

1,176

Roadmap count; ~68-74% show rate

SEATS FILLED

37.3%

4,618 offered, 2,895 empty

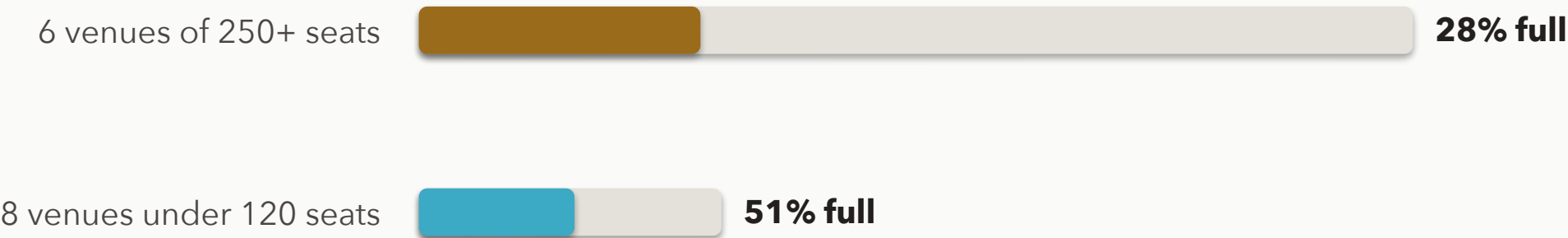
Q&A RETENTION

82%

Average across 18 events with data

The festival was over-roomed

Not under-attended. Room size and turnout barely relate.

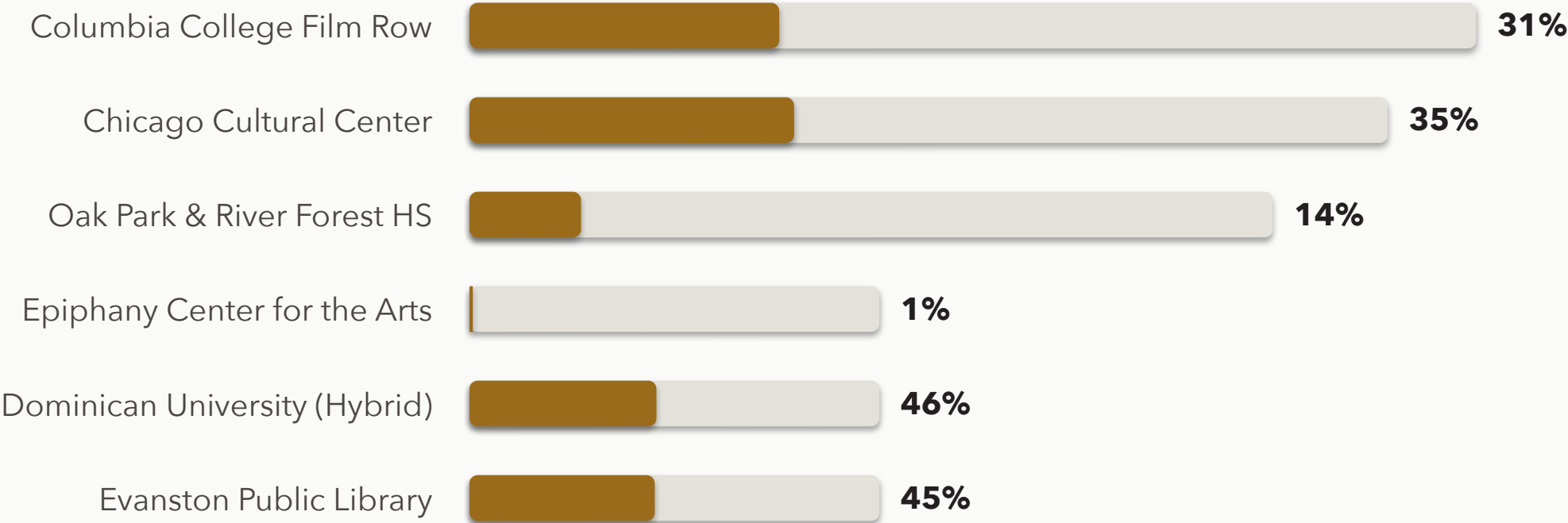


The six biggest rooms hold 52% of all seating and drew 40% of registrations.

Pale bar = seats booked. Solid bar = registrations. One shared scale.

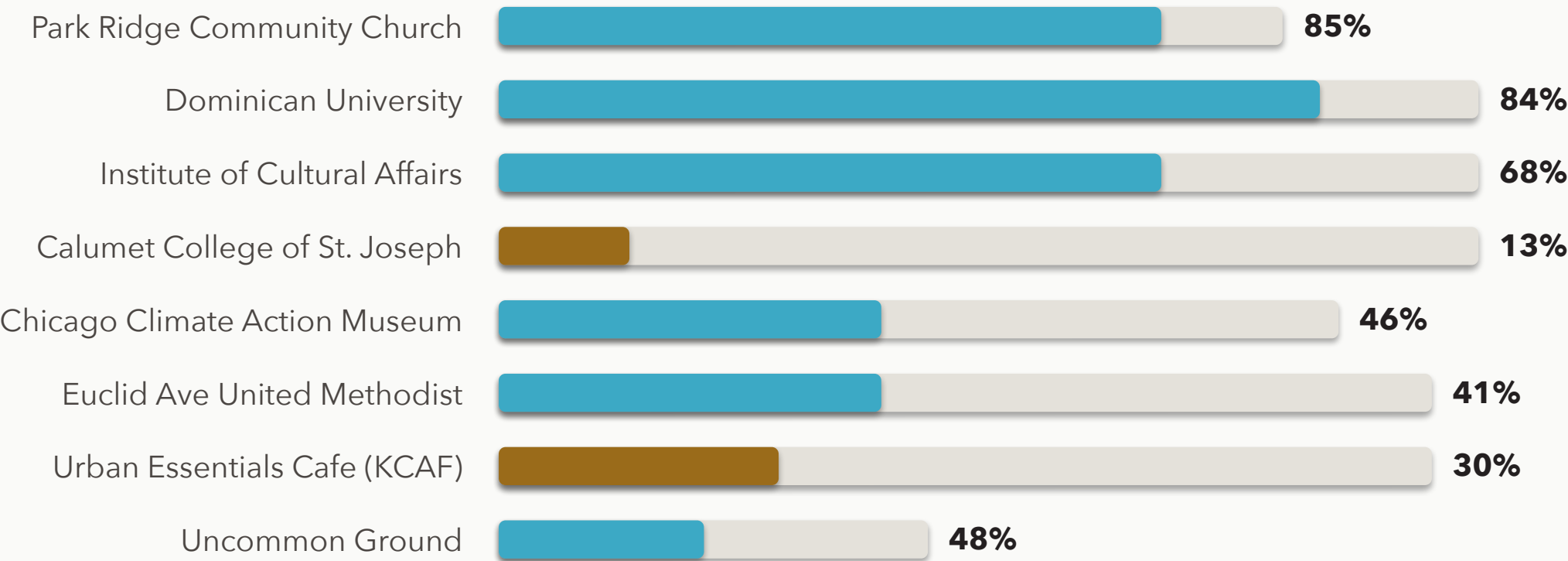
The six largest rooms

Seats booked against people registered.



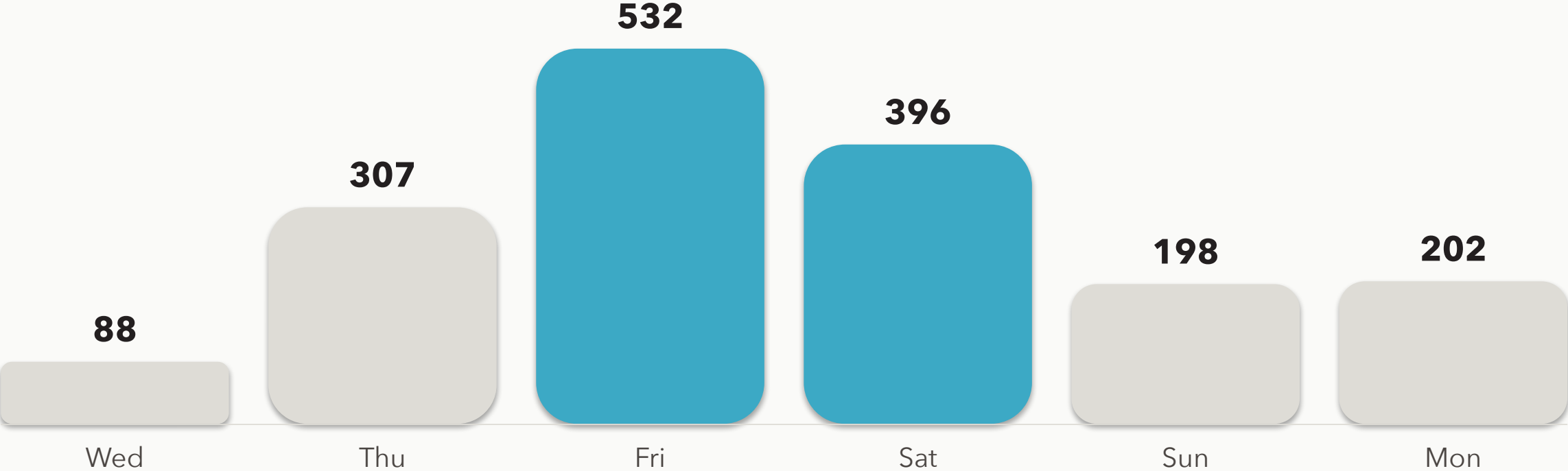
The eight smallest rooms

Same chart, same scale, opposite result.



Friday carries the festival

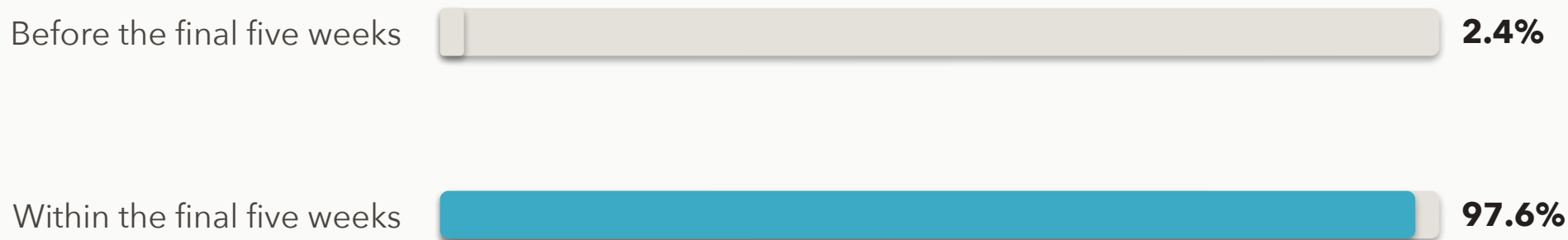
Registrations by day across the six-day run.



Friday and Saturday carry 54% of the festival. Wednesday does not need an auditorium.

Nobody registers early

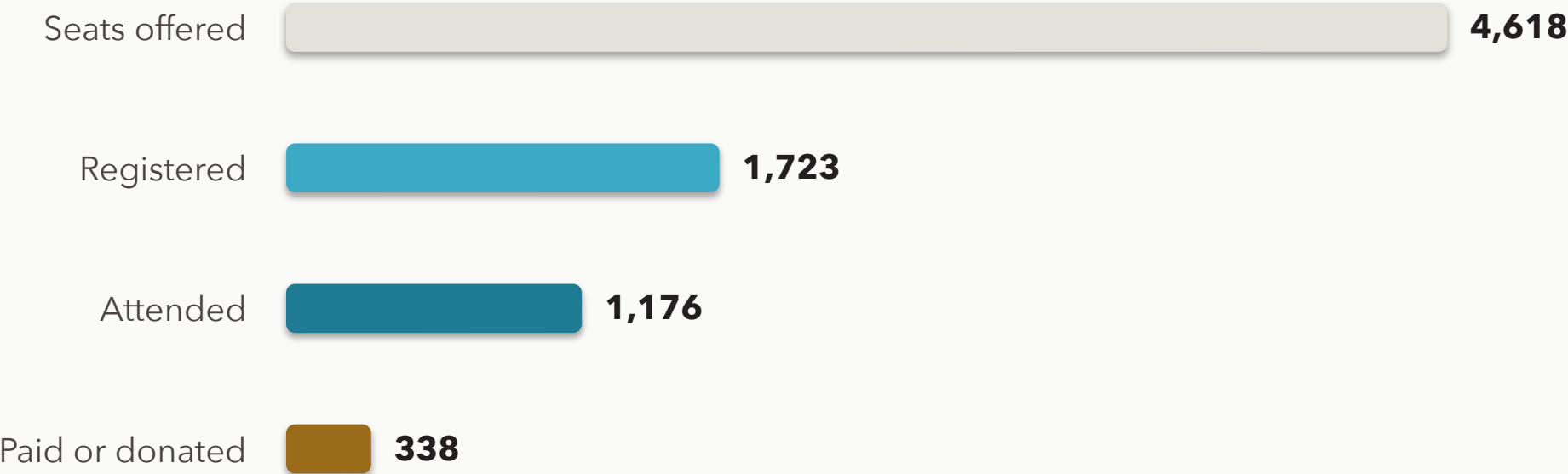
97.6% of registrations arrive in the final five weeks.



A pacing gate checked before late March reads near zero and tells you nothing. Measure the slope inside the window, not a total before it.

From an empty seat to a donation

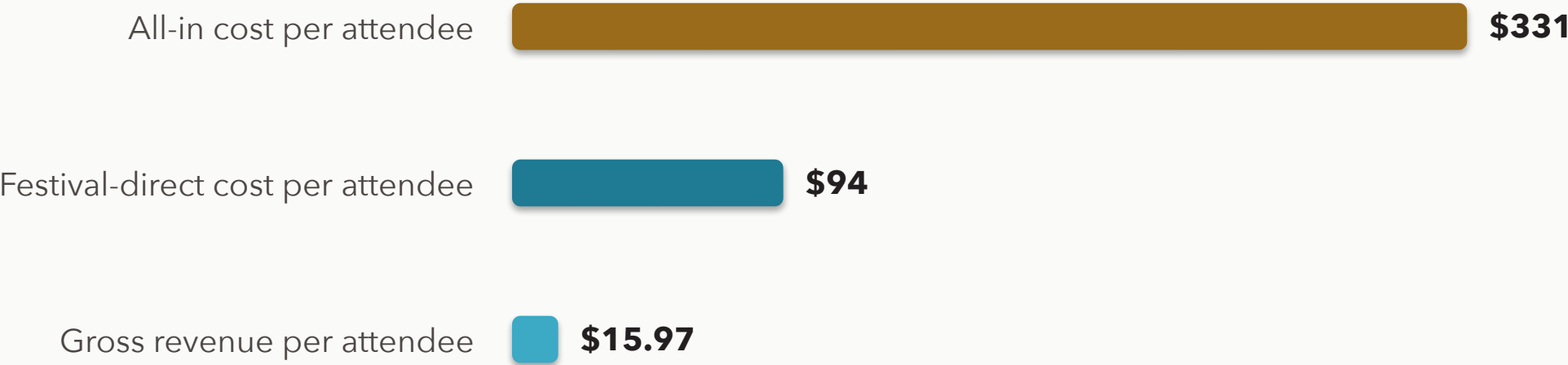
Where 4,618 offered seats actually went.



338 donors = 19.6% conversion at a festival where 21 of 24 events are free.

\$331 to reach one person. \$15.97 back.

Cost per attendee against festival gross revenue per attendee.



One shared scale. Filling every remaining empty seat adds roughly \$46,000 against a \$389,730 budget – ticket revenue cannot close a gap.

The FY27 plan assumes +30.6% revenue

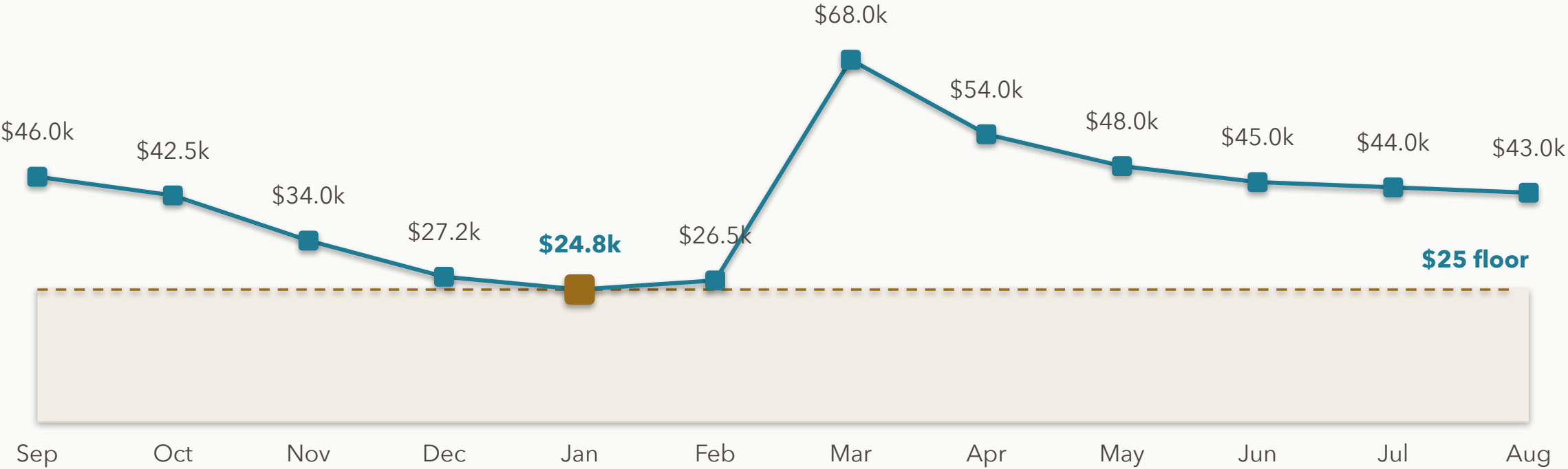
Form 990 actuals against the FY27 operating budget.



FY2024→FY2025 grew 5.9%. FY27 assumes a single-step jump of \$91,207. FY2025 closed with a 12.0% surplus; FY27 budgets 0.41%.

The cash floor is crossed in January

Projected month-end operating cash against the proposed \$25,000 floor.



The proposed gate is dated Dec 1, when cash is \$27.2k – above the floor. The breach is January, and no gate covers it.

What the data changes

Three decisions the 2026 results support.

- **Book rooms to realistic draw, not to ambition**

Matching venue size to actual demand raises fullness at every screening without adding one attendee – and a full small room beats a quarter-full auditorium.

- **Move the liquidity gate from December to January**

The proposed Dec 1 gate checks a month that clears the floor. January is the month that does not. Also state the current dated bank balance once, unambiguously.

- **Discuss the \$91,207, not the 0.41%**

The margin is thin because the plan is ambitious. The assumption worth board time is the one-step revenue increase holding it up.

Sources

Every figure traces to one of four files.

- **festival-numbers-2026.json**

Registrations, capacity, venues, films, days (Eventbrite, 2026-04-27)

- **closeout-2026.md**

Attendance, Q&A retention, donation conversion, late-registration curve

- **grant-research-plan.md**

FY2024 and FY2025 Form 990 actuals

- **oeff-budget-director-deck-v3.pptx**

FY27 budget, cash trajectory, proposed liquidity floor

Bar lengths are computed from the values they represent, on one shared scale per chart.