2026 in Numbers

One Earth Film Festival · April 22–27, 2026 · four seasons of evidence, strongest findings first

PAID OR DONATED

19.6%

338 of 1,723 registrations, at a festival where 21 of 24 events charged nothing

STAYED FOR THE CONVERSATION

81%

965 of 1,185 recorded headcounts across 21 events

IN-PERSON DEMAND SINCE 2023

+49%

1,080 → 1,611 registrations

SEATS FILLED

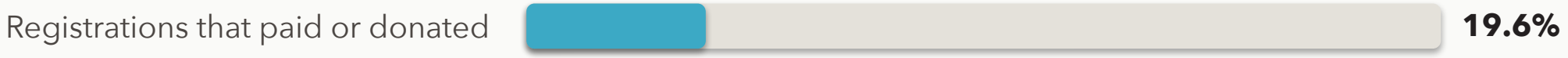
37.3%

4,618 offered, 2,895 empty – the one number that got worse

Every figure is computed from a named source file at build time. Bar lengths are value ÷ max × plot width on one shared scale per chart. Sources listed at the end.

One in five paid when they did not have to

338 of 1,723 registrations carried money in 2026.



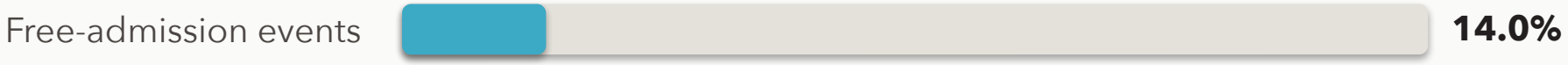
REGISTRATIONS	PAID ADMISSION	CHOSE A DONATION TICKET	COMBINED	CONVERSION
1,723	108	230	338	19.6%

A well-run charity email appeal converts at 1–3%. This is a free civic programme converting at nineteen.

Source: festival-numbers-2026.json, ticket-class decomposition across all 24 events. "Paid" = a non-free, non-donation admission class. "Donation" = a suggested-donation class.

At the free screenings, 226 people paid anyway

The 21 events that charged nothing at the door.



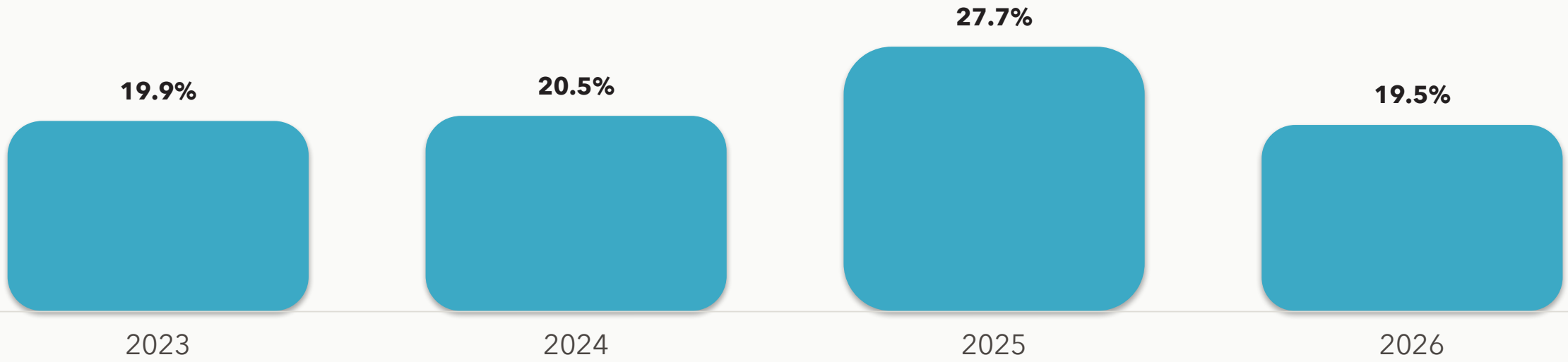
FREE-ADMISSION EVENTS	THEIR REGISTRATIONS	CHOSE TO PAY	RATE	TICKETED EVENTS
21	1,611	226	14.0%	3 · 112 regs

Nobody asked them for money at the door. Fourteen percent of them opened a wallet on a registration form.

Classified by ticket class, not by Eventbrite's is_free flag — that flag marks three free-admission screenings as paid and the $80 opening night as free.

The giving rate is not a 2026 accident

Share of festival registrations that paid or donated, four main seasons.

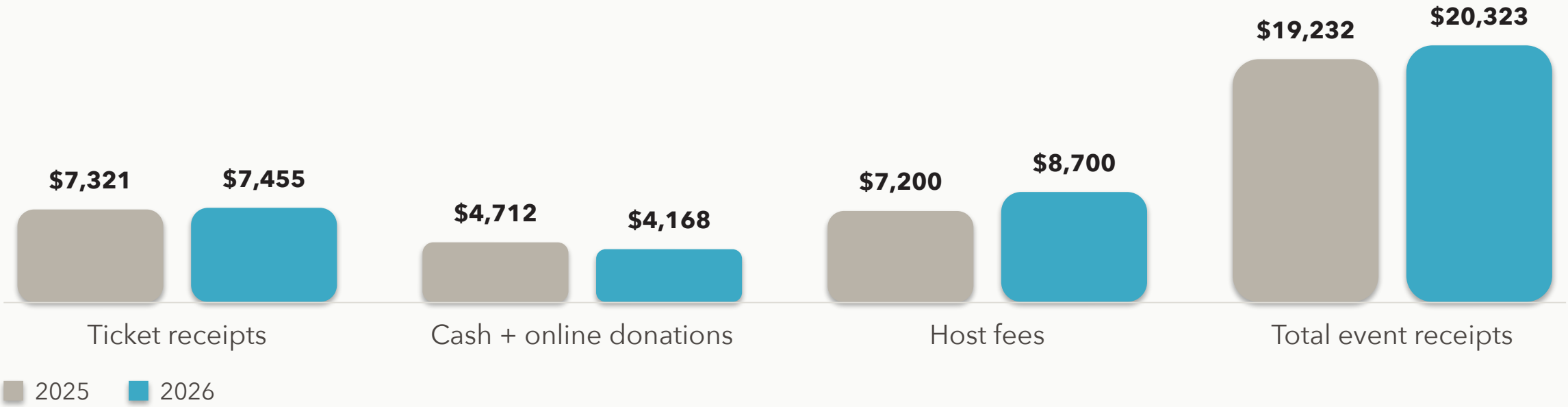


2023	2024	2025	2026	FOUR-SEASON MEAN
810 of 4,068	452 of 2,210	574 of 2,072	342 of 1,754	21.9%

Source: eventbrite-events-2023-2026.csv, non-draft rows inside each official festival window. 2025 is the high mark at 27.7% – worth understanding before 2027 pricing decisions.

What the audience actually put in

Roadmap event receipts, 2025 against 2026, by line.

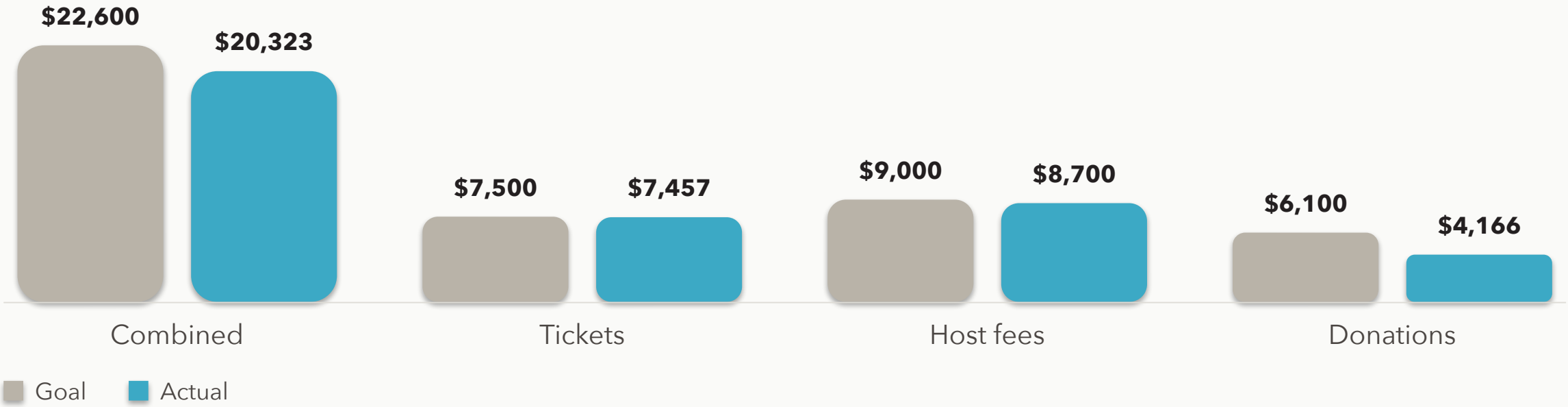


TICKETS	DONATIONS	HOST FEES	TOTAL RECEIPTS
+1.8%	−11.5%	+20.8%	+5.7%

Source: oeff-numbers-for-joanna-v6.csv, Roadmap workbook cells. Event receipts grew while registrations fell — a smaller audience gave more per head.

2026 revenue targets against actuals

Four festival revenue lines, goal and result on one scale.

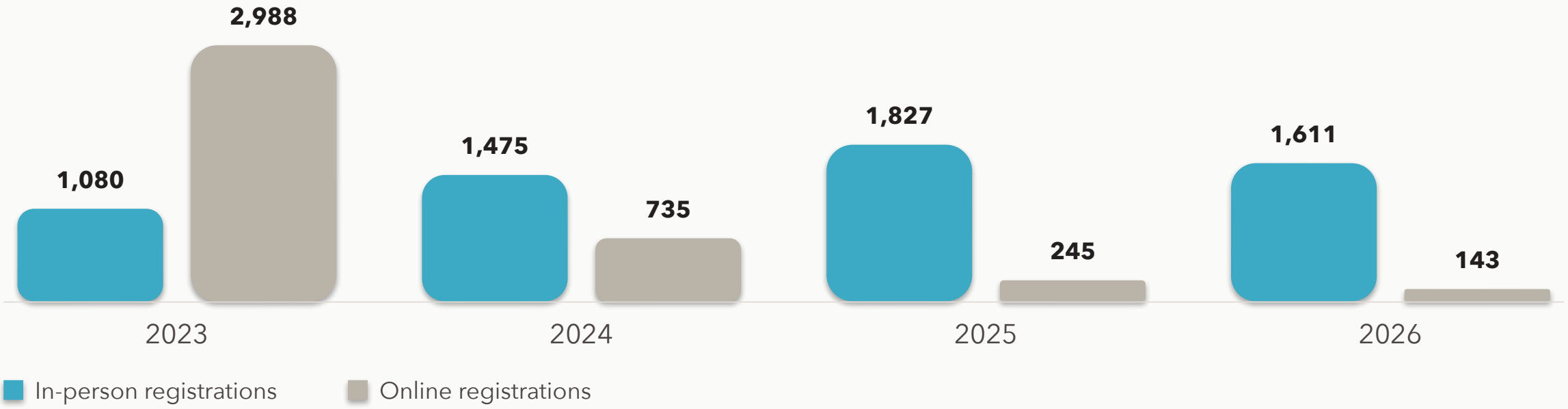


COMBINED	TICKETS	HOST FEES	DONATIONS
90.0% of goal	99.4% of goal	96.7% of goal	68.3% of goal

Source: grant-research-plan.md, verified from 2026FinalData. Tickets and host fees land on target. The audience-donation line is the one that misses, by $1,934.50.

The “15% decline” is virtual winding down

In-person registrations rose 49% since 2023. Online fell 95%.

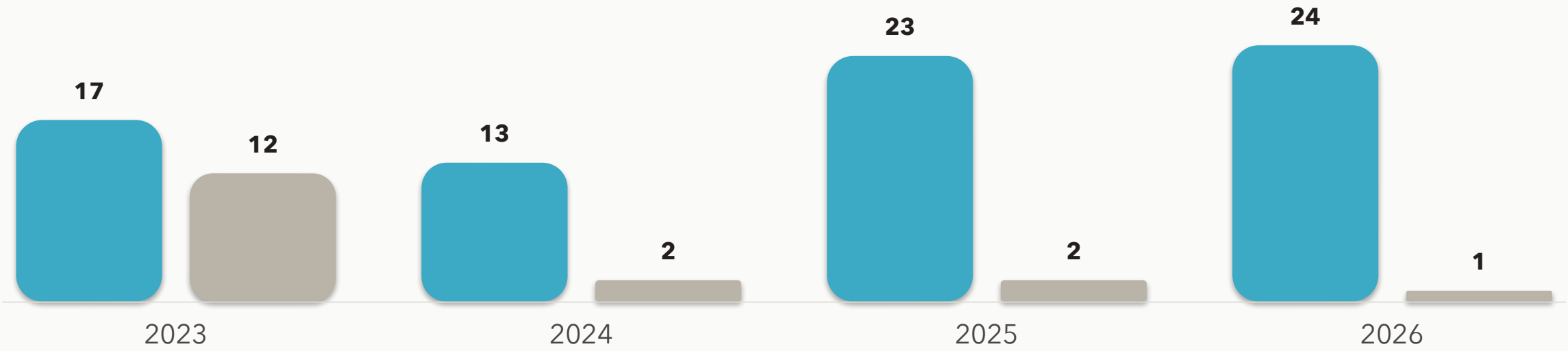


2023 IN-PERSON	2024 IN-PERSON	2025 IN-PERSON	2026 IN-PERSON	2023 → 2026
1,080	1,475	1,827	1,611	+49%

Source: eventbrite-events-2023-2026.csv. The headline −15.35% year-over-year ticket figure combines two opposite trends and reports only their sum.

The virtual programme was retired, not lost

Events staged inside the festival window, by format.



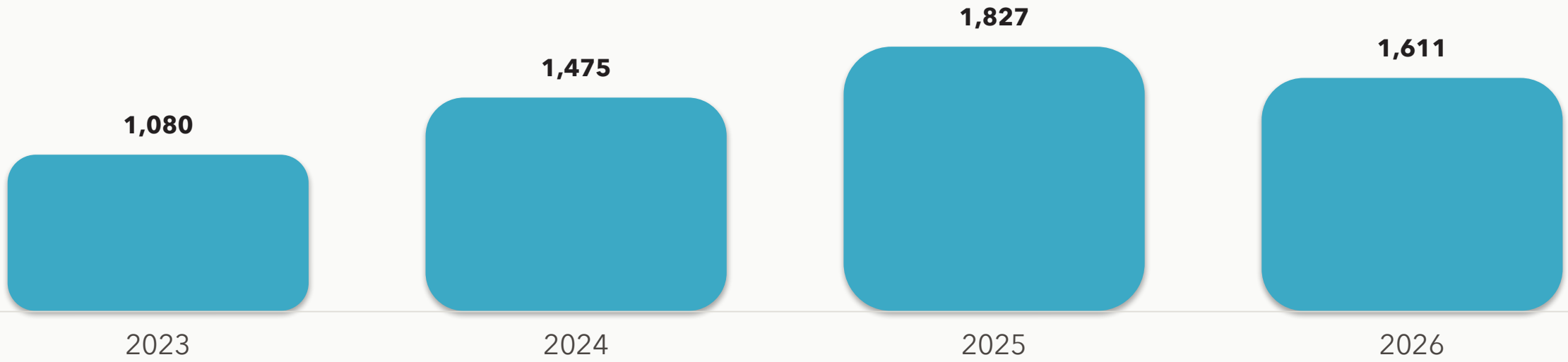
In-person events Online events

2023	2024	2025	2026
17 in-person · 12 online	13 in-person · 2 online	23 in-person · 2 online	24 in-person · 1 online

2023 ran a full parallel virtual festival: 12 watch parties drawing 2,988 registrations – more than the entire 2026 season. One online screening remained by 2026.

In-person demand, on its own

Registrations at physical venues, four main seasons.

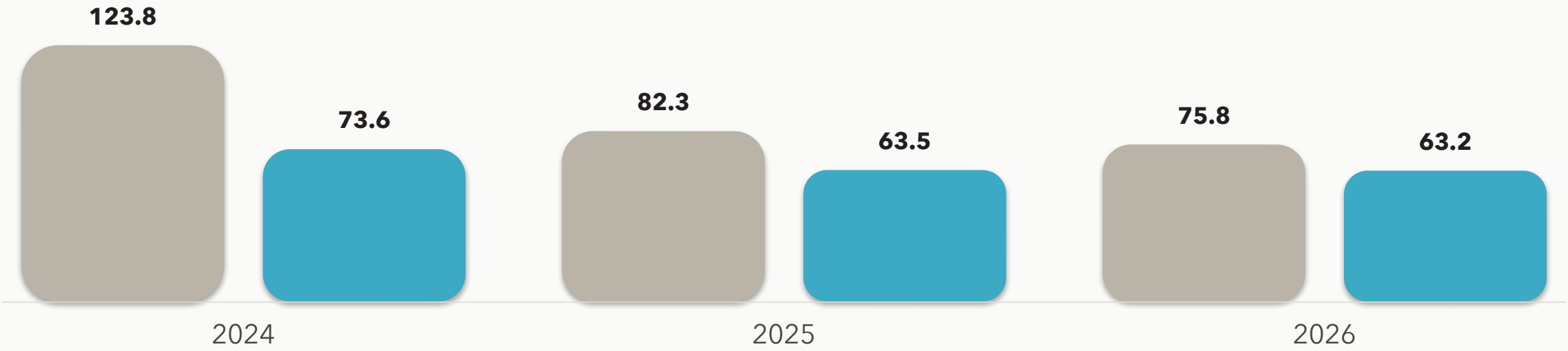


2023 → 2024	2024 → 2025	2025 → 2026	2023 → 2026
+36.6%	+23.9%	−11.8%	+49.2%

2026 is the second-strongest in-person season in four years, delivered from the smallest programme footprint of the four.

Average draw per event is holding

Registrations and recorded attendance per listed event record.



Registrations per event Recorded attendance per event

EVENT RECORDS	REGISTRATIONS/EVENT	ATTENDANCE/EVENT	IN-PERSON ATTENDANCE/EVENT
18 → 25 → 24	-8.0%	-0.5%	59.9 → 59.8

Source: oeff-numbers-for-joanna-v6.csv. Attendance per event is flat to within half a percent. The programme did not get weaker per room; it got smaller in room count.

81% stayed for the conversation

Headcount at the top of the post-film discussion against peak headcount.

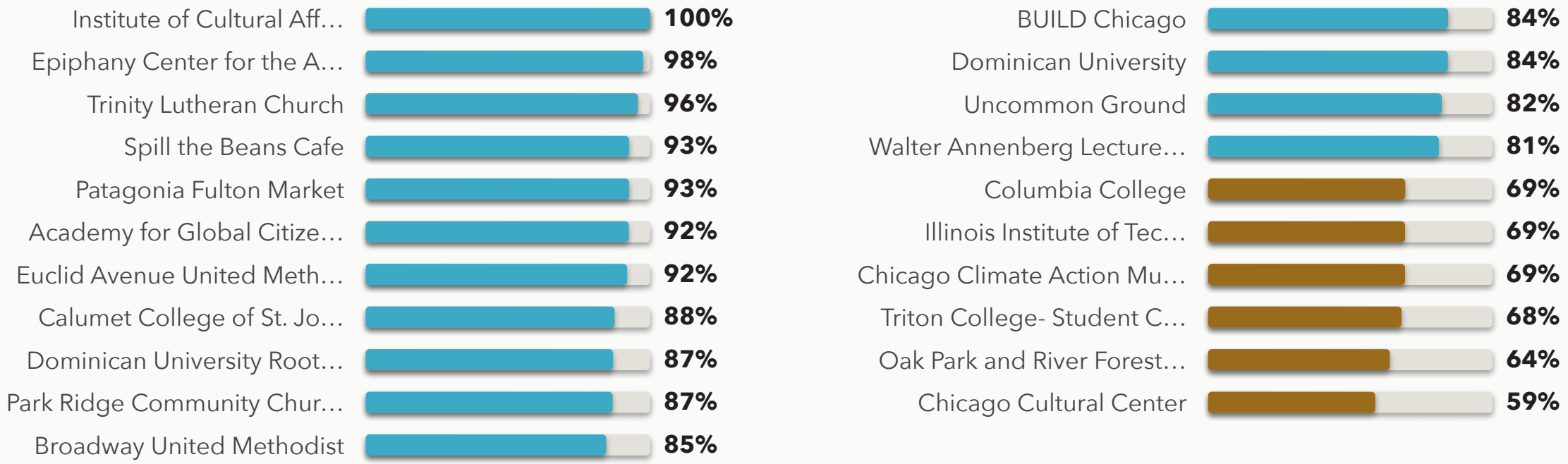
EVENTS WITH BOTH COUNTS	PEAK HEADCOUNT	AT THE CONVERSATION	WEIGHTED RETENTION	MEAN OF EVENT RATES
21 of 24	1,185	965	81.43%	82.80%

Most festivals cannot measure this at all. OEFF records it per screening – and it is the strongest programme signal in the dataset.

Source: retention-audit.json / screening-baseline.csv. Recorded headcount instances, not unique people; the denominator is a highest-point count, not a verified check-in.

Retention, screening by screening

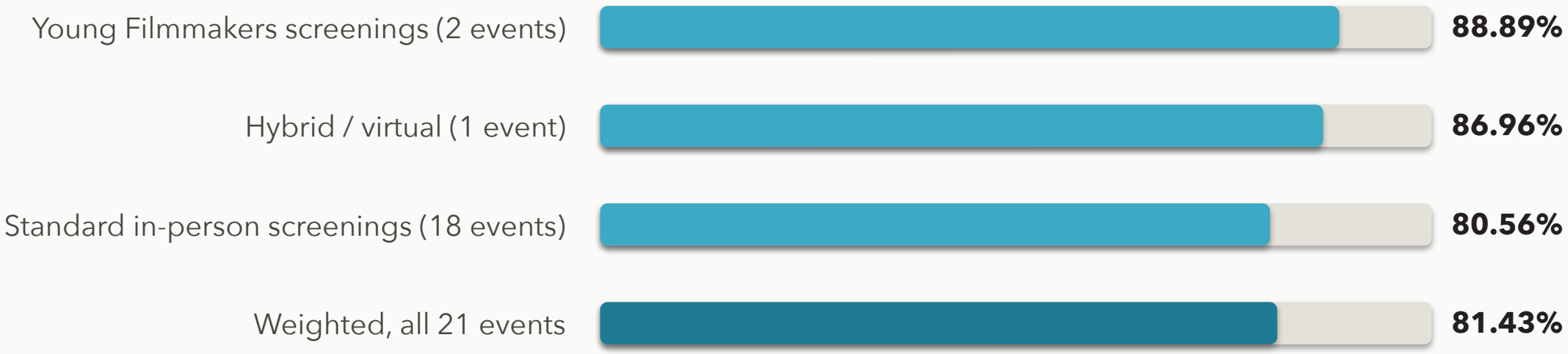
All 21 events where both a peak headcount and a Q&A headcount were recorded.



Pale track = 100%. Ten of 21 screenings held 85% or more of the room. Source: screening-baseline.csv (Roadmap 2026FinalData columns H and J).

Retention by programme type

The populations are separated before they are compared.

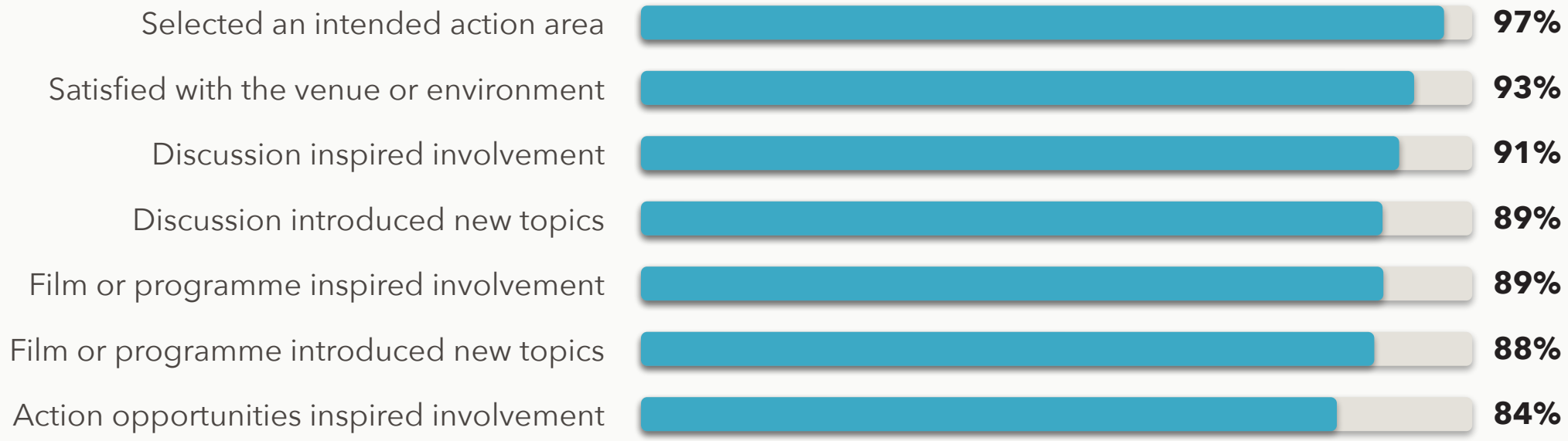


YFC IN-PERSON	HYBRID	STANDARD IN-PERSON	ALL
64 of 72	60 of 69	841 of 1,044	965 of 1,185

Source: population-separation.md. The Action Fair has no Q&A measure and is excluded from every retention figure in this deck.

What the audience said

Audience survey, April 2026. 220 submissions; each question has its own denominator.

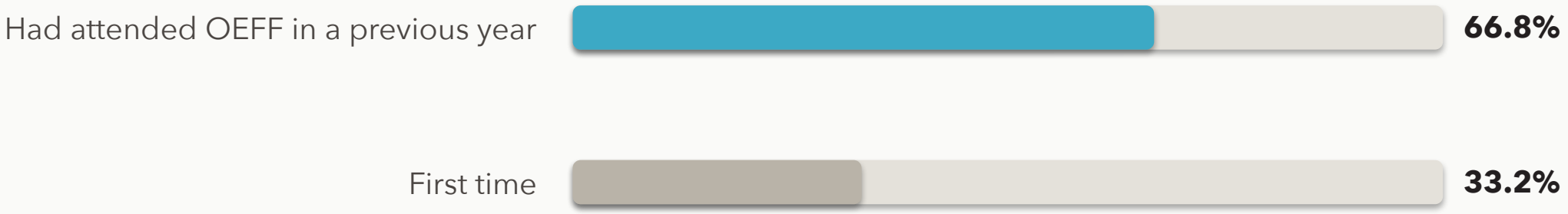


INTENDED ACTION	VENUE SATISFACTION	DISCUSSION INSPIRED	RETURNING ATTENDEES
198 of 205	199 of 214	187 of 205	147 of 220

Source: oeff-numbers-for-joanna-v6.csv, August 31 survey export. The form asks for one submission per event attended: 220 submissions are not 220 unique people.

Two thirds had been before

Survey submissions from people who had attended a previous One Earth season.

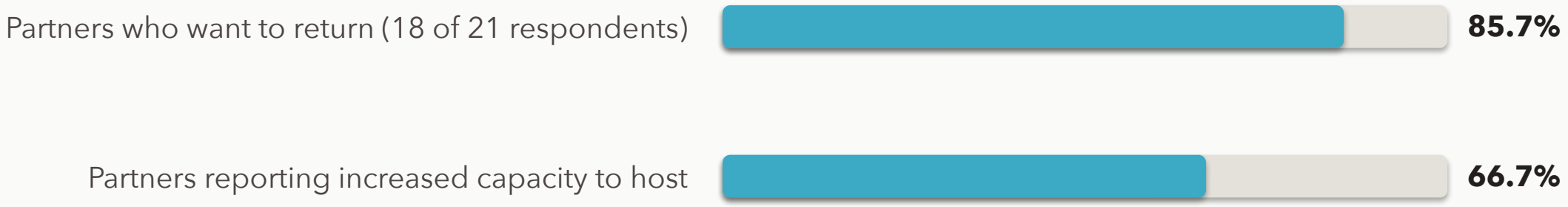


RETURNING	FIRST-TIME	DENOMINATOR
147 of 220	73 of 220	survey submissions, not unique people

A two-thirds return rate is the signature of a programme people schedule around, not one they stumble into.

Partners want to come back

Partner survey, 2026 season.

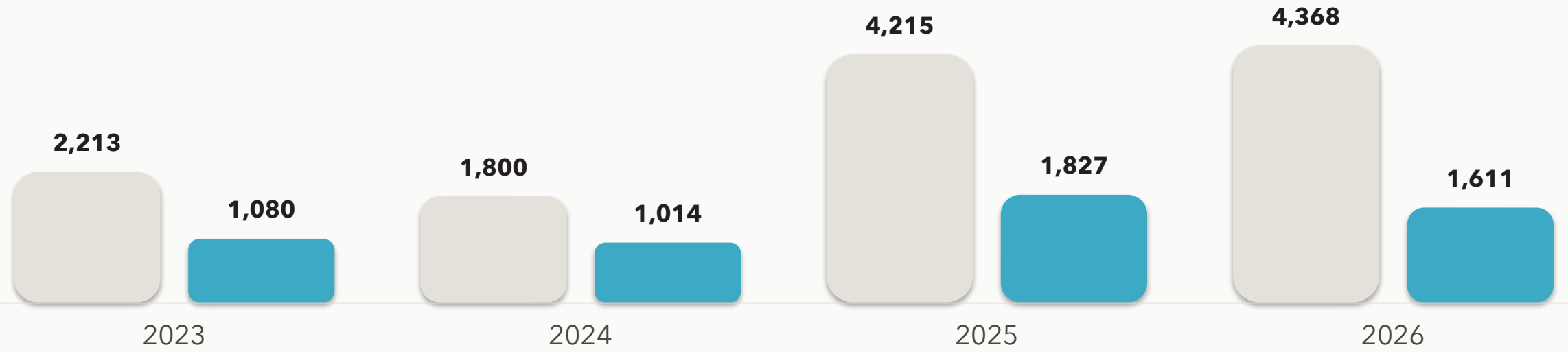


WANT TO RETURN	INCREASED CAPACITY	PARTNER ORGANISATIONS 2026	HOST INTAKE RECORDS
18 yes, 3 unsure, 0 no	66.7% of respondents	42+ across the season	28

Source: partner survey via oeff-numbers-for-joanna-v6.csv. Respondents, not all festival partners – 21 of 42+ organisations answered.

The rooms grew faster than the audience

In-person seats offered against in-person registrations, four seasons.



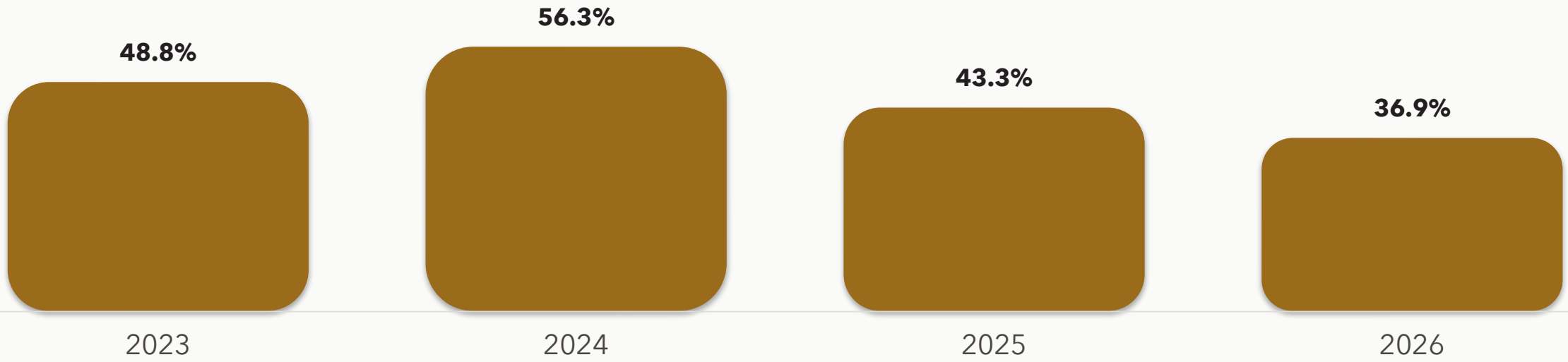
Seats offered Registrations

2024 → 2026 SEATS	2024 → 2026 REGISTRATIONS	2025 → 2026 SEATS	2025 → 2026 REGISTRATIONS
+142.7%	+58.9%	+3.6%	−11.8%

Source: eventbrite-events-2023-2026.csv, in-person rows with a real capacity value and at least one ticket sold. 2024 excludes one uncapped Cultural Center row (461 registrations).

Four seasons of fill rate

In-person registrations as a share of in-person seats offered.

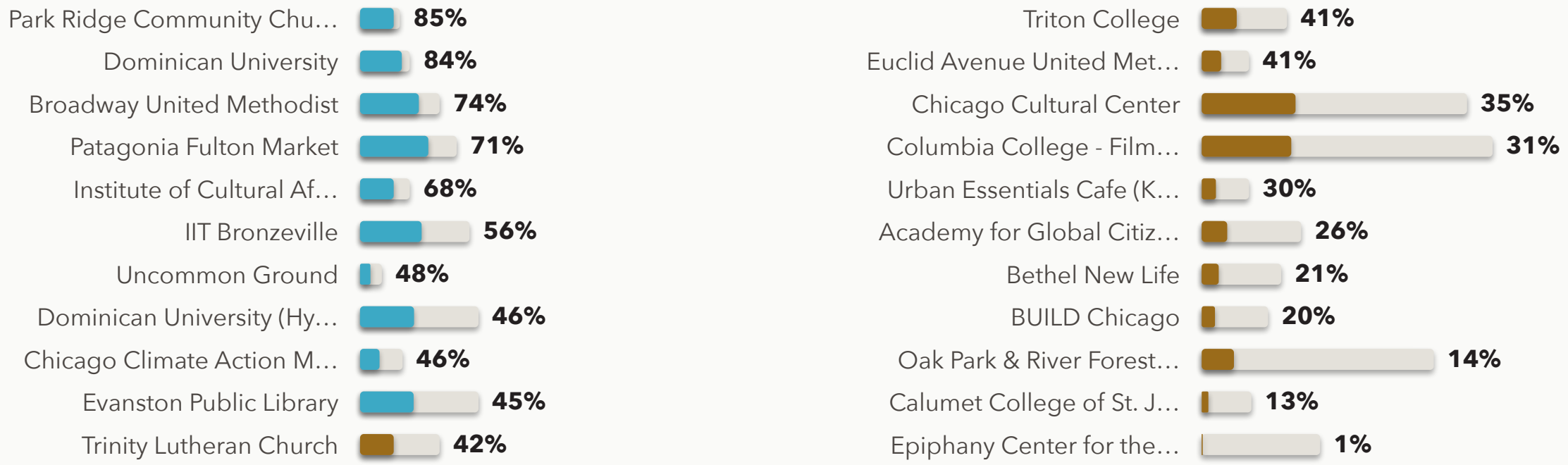


2023	2024	2025	2026	CHANGE SINCE 2024
1,080 of 2,213	1,014 of 1,800	1,827 of 4,215	1,611 of 4,368	-19.5 pts

Room size is the lever nobody pulled. Every other programme number held; this one fell nineteen points in two seasons.

2026, venue by venue

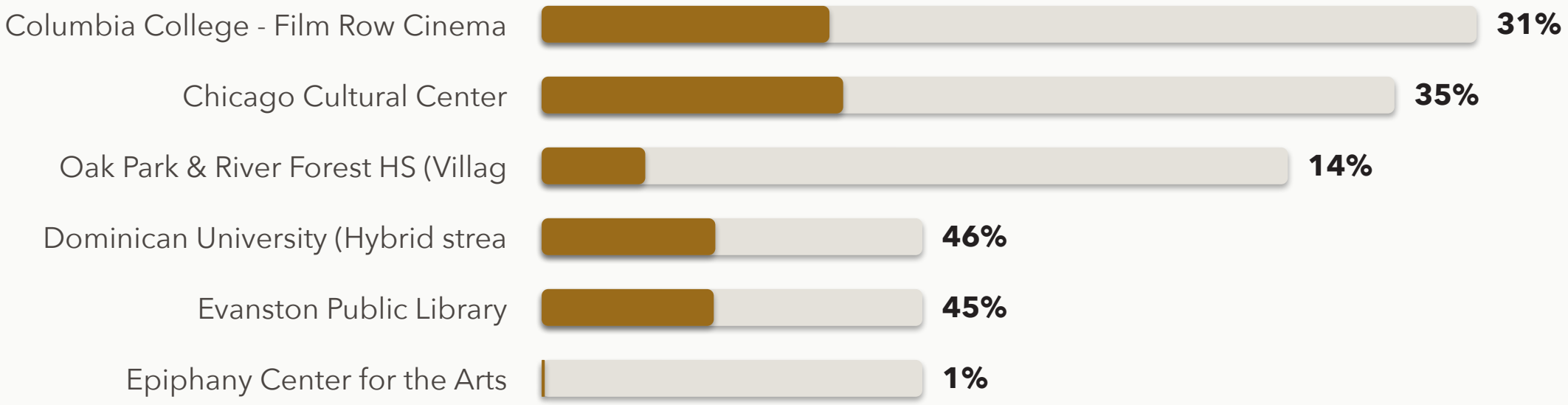
Registrations against seats booked. All 22 venues, one shared scale.



Pale bar = seats booked, solid bar = registrations, one shared scale across both columns. Source: festival-numbers-2026.json venue_capacity_utilization.

The six largest rooms

They hold 52% of all seating and drew 40% of registrations.

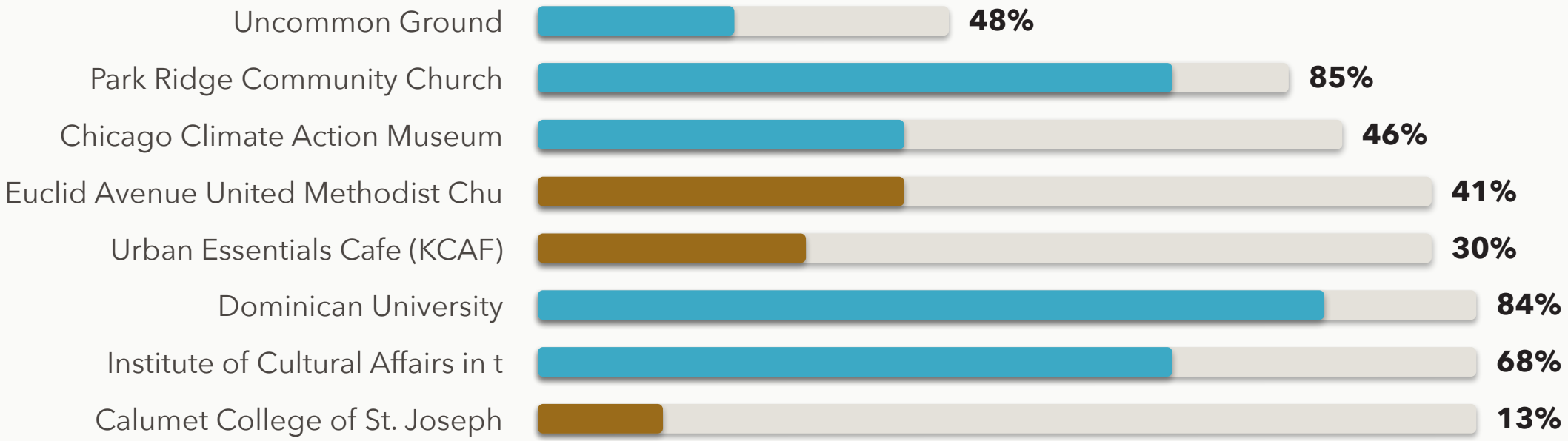


SEATS IN THESE SIX	REGISTRATIONS	COMBINED FILL	EMPTY SEATS
2,414	684	28.3%	1,730

Source: festival-numbers-2026.json. Six venues out of 22 account for 2,414 of 4,618 seats.

The eight smallest rooms

Same chart, same scale, opposite result.

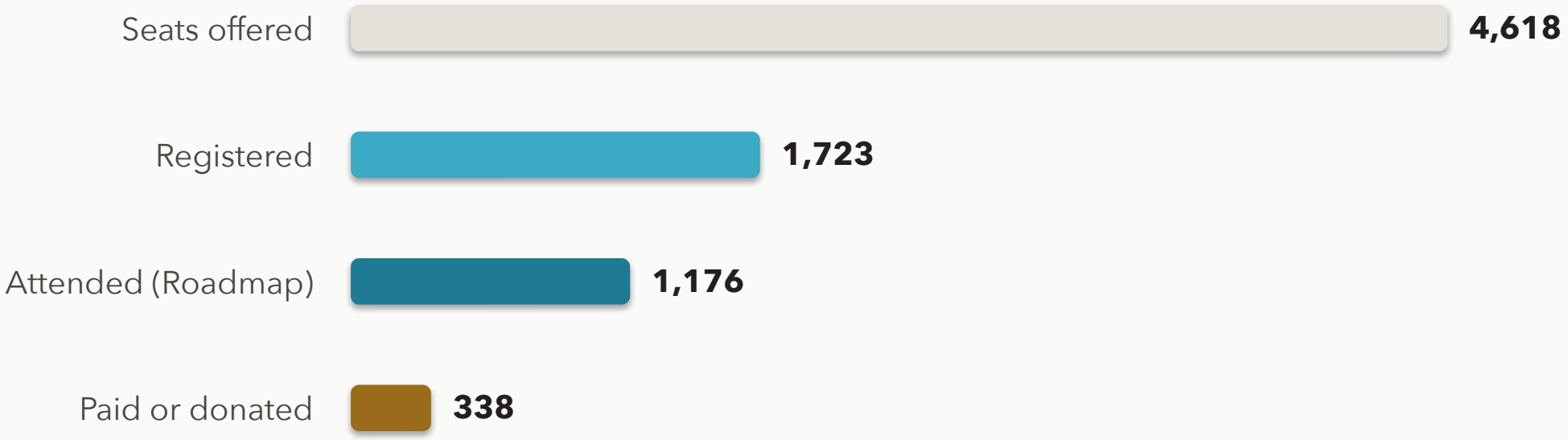


SEATS IN THESE EIGHT	REGISTRATIONS	COMBINED FILL	EMPTY SEATS
735	378	51.4%	357

A full small room and a quarter-full auditorium are the same number of people and very different evenings.

2,895 empty seats

Where the 4,618 seats booked for 2026 actually went.

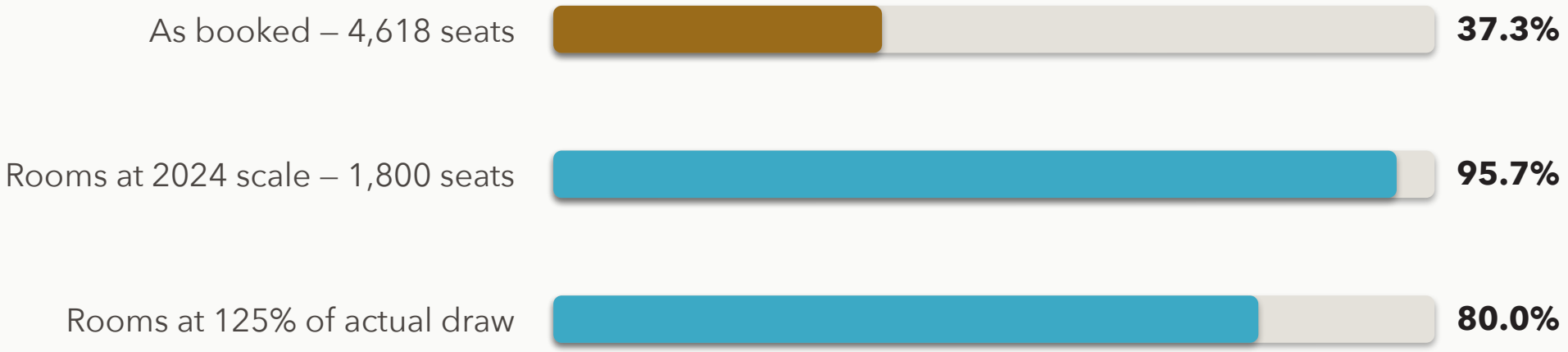


SEATS OFFERED	REGISTERED	ATTENDED	SHOW-UP RATE	PAID OR DONATED
4,618	1,723 · 37.3%	1,176 · 25.5%	~68–74%	338 · 19.6%

Sources: festival-numbers-2026.json, closeout-2026.md. Show-up rate is a range because no verified check-in export exists – see the data-gaps slide.

Right-size the rooms, not the audience

What the same 1,723 registrations look like in rooms matched to real draw.

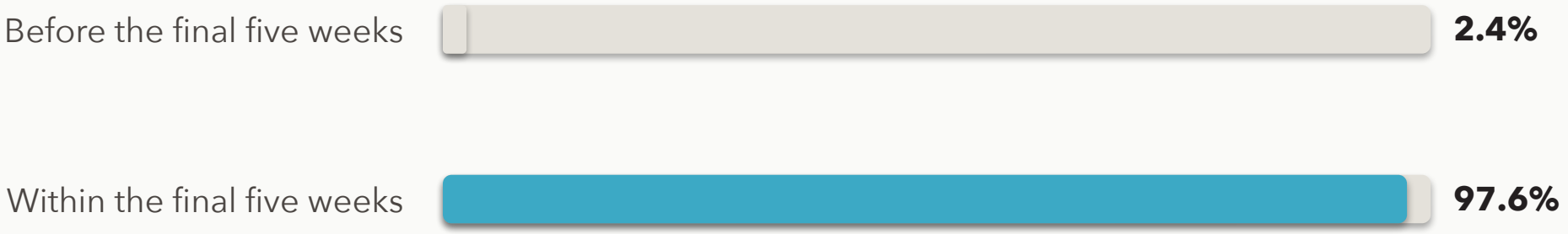


REGISTRATIONS (FIXED)	ROOMS NEEDED AT 80% FILL	SEATS RELEASABLE	EXTRA ATTENDEES REQUIRED
1,723	~2,150 seats	~2,470	0

Illustrative arithmetic on fixed demand, not a forecast. The point is that fullness is a booking decision before it is an audience decision.

Nobody registers early

97.6% of 2026 registrations arrived in the final five weeks.

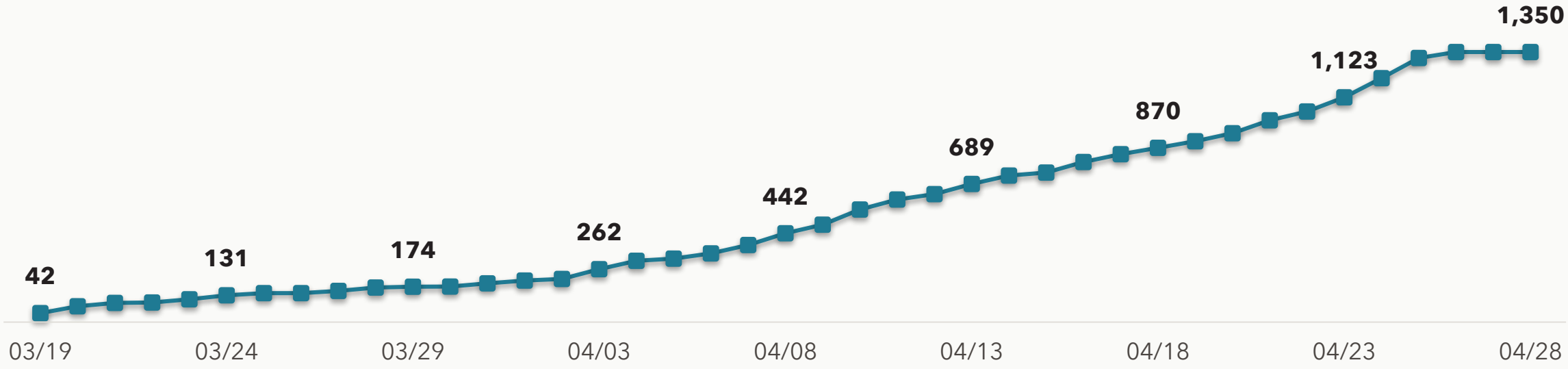


HOLDS AFTER DISAGGREGATION	BASE FOR THAT CHECK	DATED SNAPSHOTS ON FILE
events live by Mar 18: 96.9% late	1,243 registrations	118 (Mar 19 – Sep 4)

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.

The registration curve, day by day

41 dated snapshots, March 19 to April 28. The festival opens April 22.

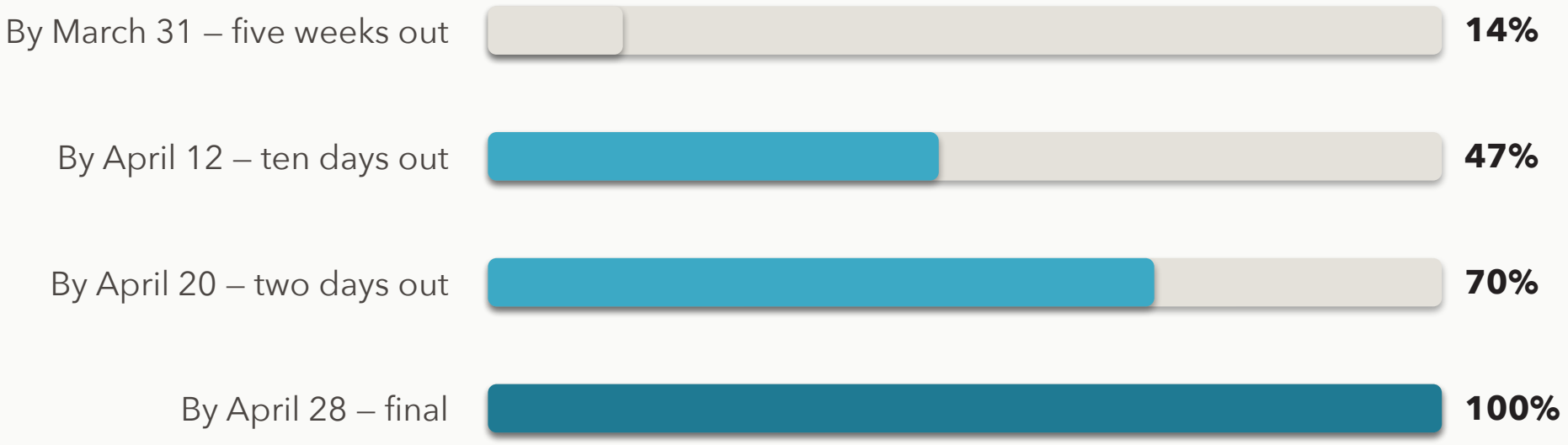


MAR 19	APR 1	APR 15	APR 22 · OPENING	APR 28 · FINAL
42	205	746	1,052	1,350

Source: ticket-snapshot-totals.csv – 20 Airtable-linked events, not the 24-event festival total. The shape is the finding; the level is a subset.

More than half arrived in the final sixteen days

Cumulative registrations across the 2026 on-sale window.

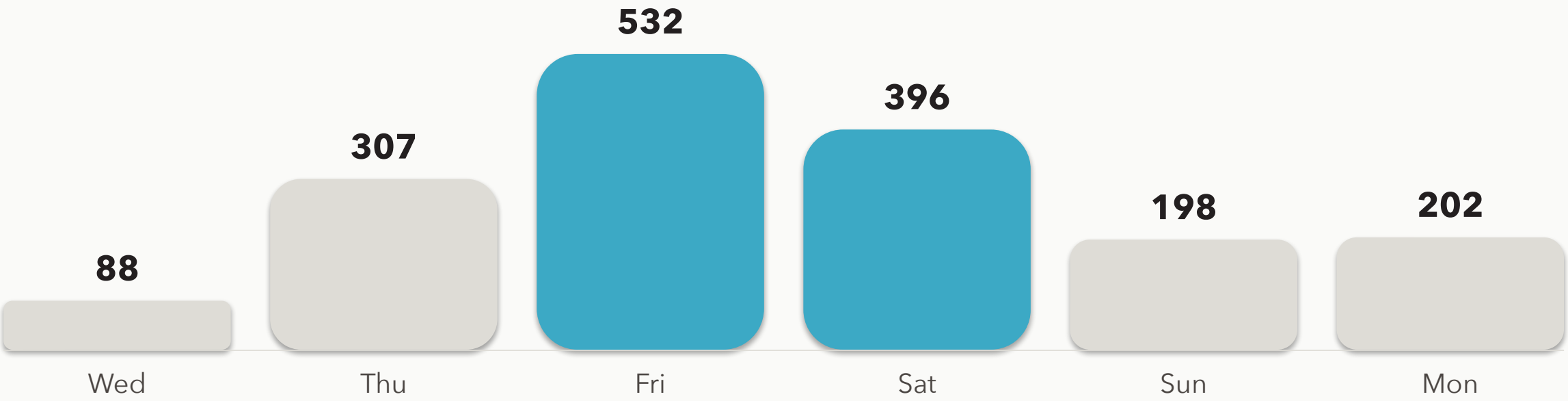


MAR 19 → MAR 31	APR 1 → APR 12	APR 13 → APR 21	APR 22 → APR 28
+149 • 12/day	+447 • 37/day	+370 • 41/day	+342 • 49/day

Source: ticket-snapshot-totals.csv. The pace rises in every window, right through festival week – 712 of 1,350 (52.7%) arrived after April 12.

Friday carries the festival

Registrations by day across the six-day run.

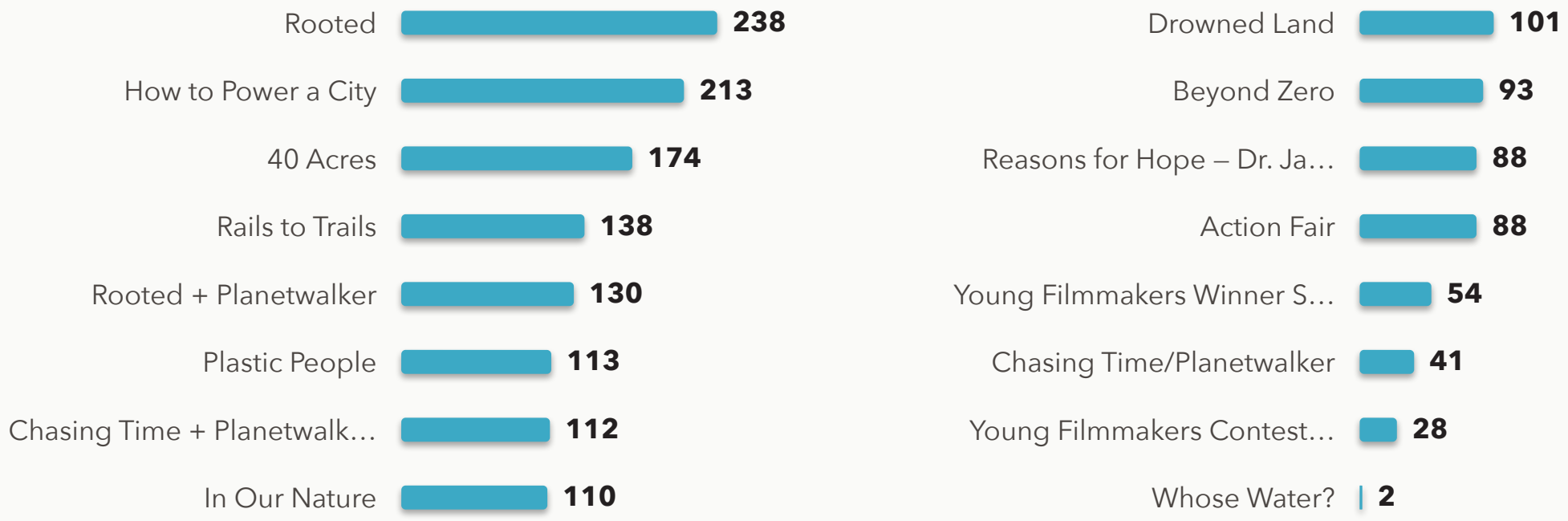


WED APR 22	THU APR 23	FRI APR 24	SAT APR 25	SUN APR 26	MON APR 27
88 (5.1%)	307 (17.8%)	532 (30.9%)	396 (23.0%)	198 (11.5%)	202 (11.7%)

Friday and Saturday carry 54% of the festival. Wednesday – 88 registrations – does not need an auditorium.

Films, by draw

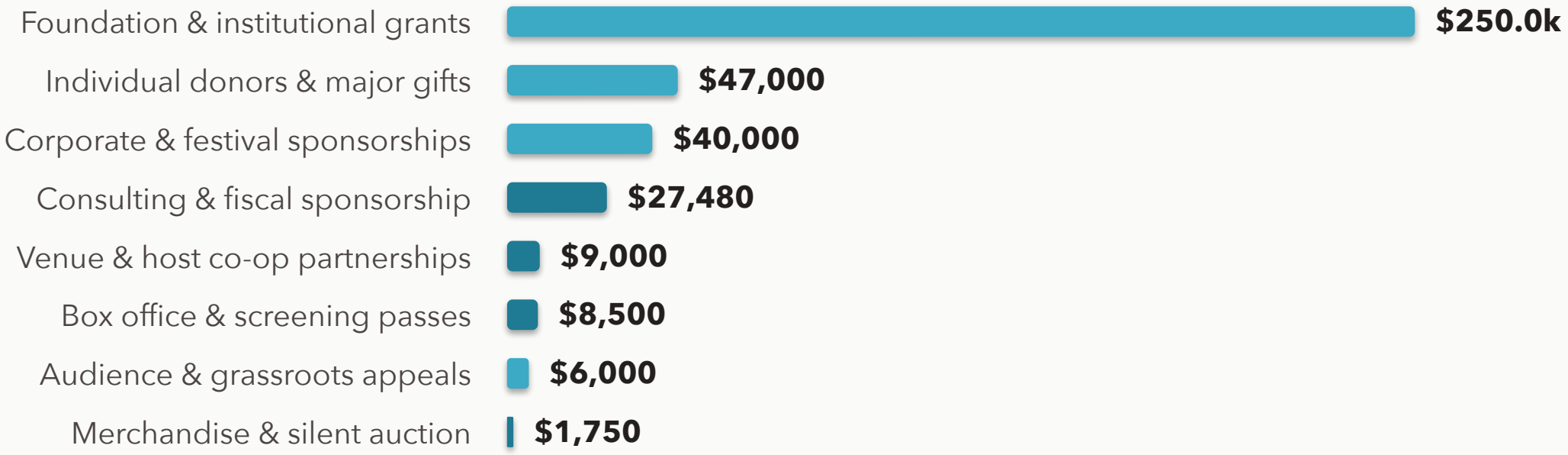
All 16 films and programmes, registrations across every screening.



One shared scale across both columns. Rooted (238) and How to Power a City (213) drew 26% of all registrations between them. Source: festival-numbers-2026.json.

Eight revenue lines, one honest scale

FY27 operating budget revenue, every line on the same axis.



TOTAL	CONTRIBUTED	EARNED	GRANTS ÷ NEXT LINE
$389,730	$343,000 · 88.0%	$46,730 · 12.0%	5.3×

Cyan = contributed, teal = earned. The source deck used two scales 9.1× apart; here $27,480 is drawn at 11% of $250,000.

Contributed against earned

The FY27 revenue base as one bar.

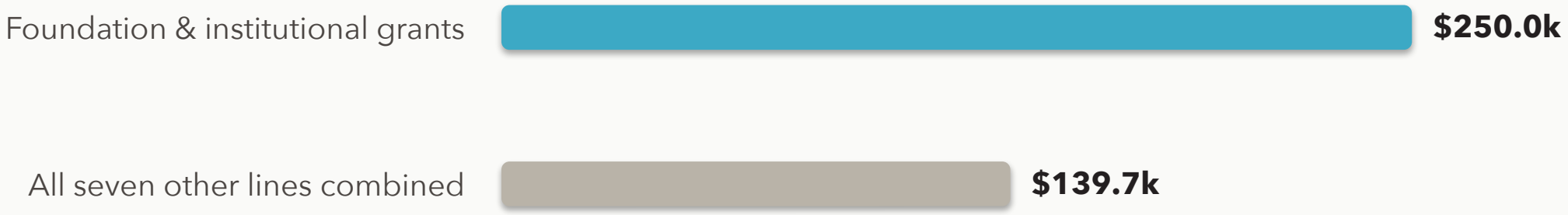
Foundation grants	$250,000	64.1%
Individual & major gifts	$47,000	12.1%
Sponsorship	$40,000	10.3%
Consulting & fiscal	$27,480	7.1%
Host co-op fees	$9,000	2.3%
Box office	$8,500	2.2%
Audience appeals	$6,000	1.5%
Merch & auction	$1,750	0.4%

OEFF is a contributed-revenue organisation with a small earned tail. That is a model, not a defect – but it means every slice needs its own renewal plan.

Source: oeff-budget-director-deck-v3.pptx slide 3. $343,000 + $46,730 = $389,730 – revenue closes exactly.

Foundation grants: 64% on one cycle

Foundation and institutional grants against the rest of the FY27 revenue base.

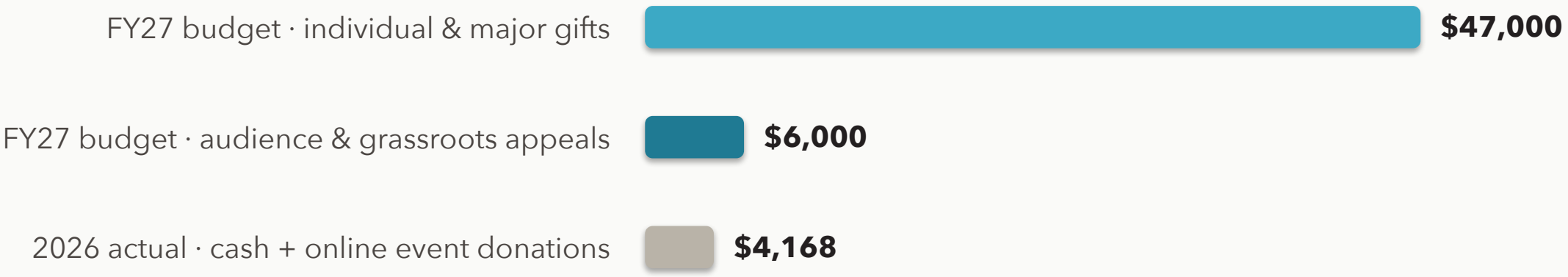


SHARE OF REVENUE	DISBURSEMENT LAG	TIER 1 PIPELINE	PIPELINE EXPECTED VALUE
64.1%	6–12 months post-LOI (deck)	Field ART, Polk Bros NGPB	~$112K across 15 asks

Sources: FY27 deck slide 3; grant-research-plan.md funder table. Both URGENT flags in the grant plan have expired – the pipeline needs a refresh before it is quoted to a board.

Individual donors and major gifts

The second-largest line, and the one most like the audience-giving finding.

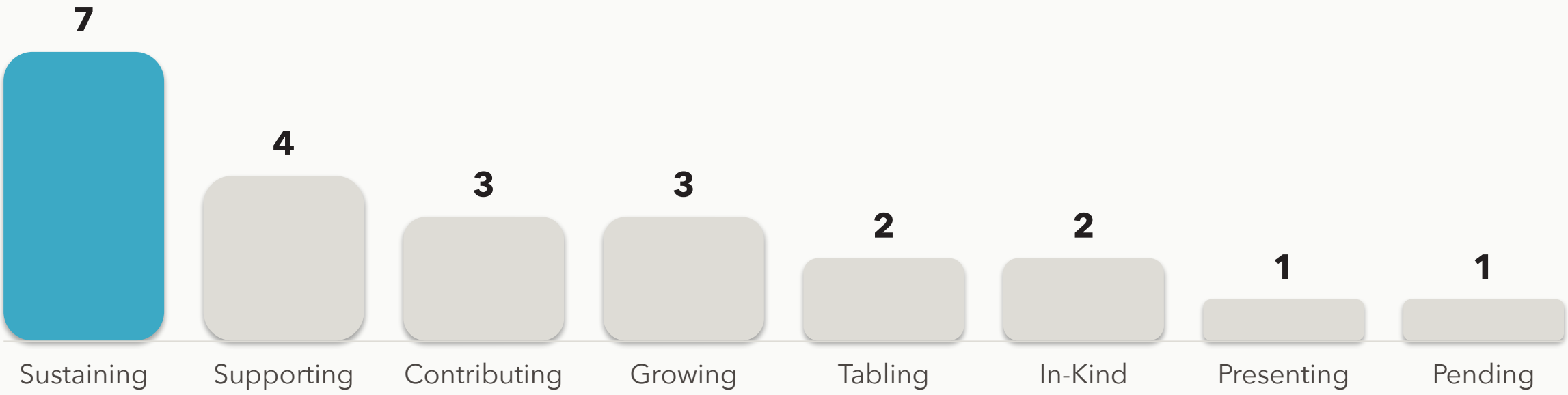


PAYING/DONATING REGISTRATIONS	RETURNING ATTENDEES	DONATION LINE VS GOAL	THE ASK
338	67% of survey	68.3%	338 givers → named donors

The festival already produces several hundred self-selected givers a year. Nothing in the data shows them being carried into the $47,000 line.

Corporate and festival sponsorship

23 sponsor records in Airtable, by tier. FY27 budgets $40,000.

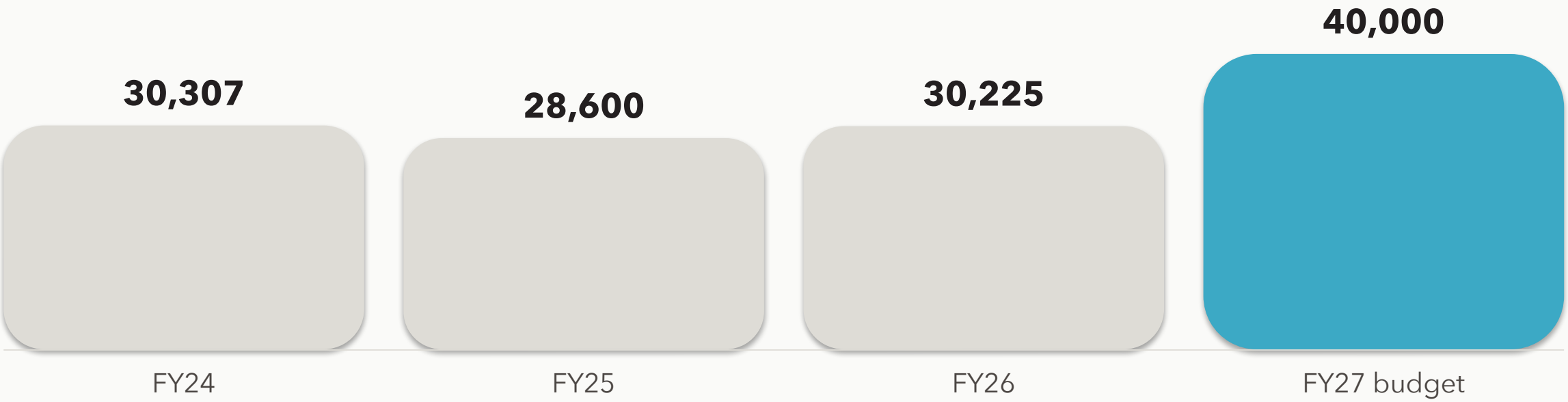


SUSTAINING	SUPPORTING	CONTRIBUTING	GROWING	TABLING	IN-KIND	PRESENTING	PENDING
7	4	3	3	2	2	1	1

Source: airtable-aggregate-current.json (counts only; no names or amounts persisted). The Sponsors table has never been exported with amounts – the largest funding-data gap.

Sponsorship is flat; the FY27 plan is not

Sponsorship revenue by fiscal year, against the FY27 budget line.

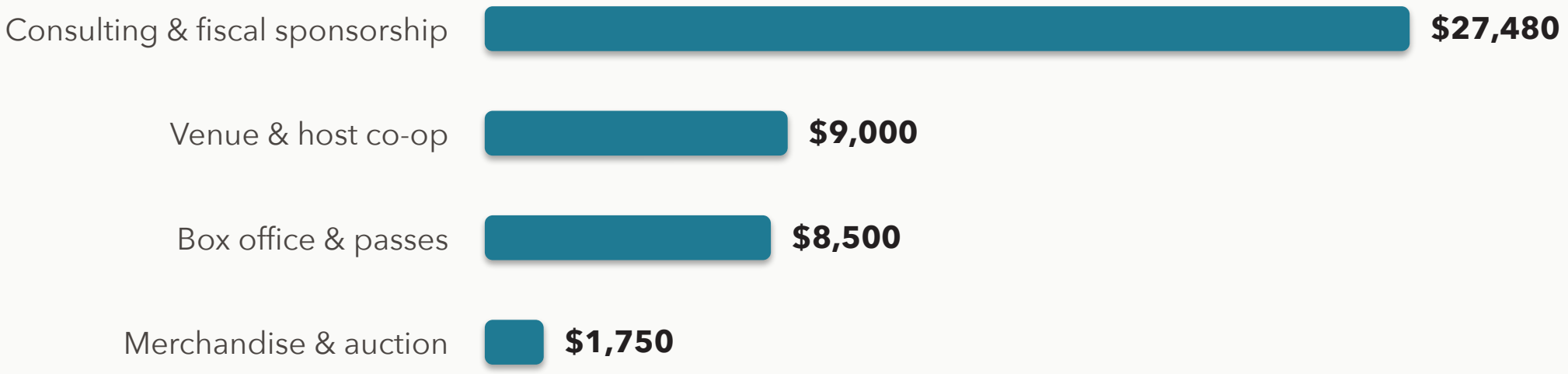


FY24	FY25	FY26	FY27 BUDGET	STEP REQUIRED
$30,307	$28,600	$30,225	$40,000	+32.3%

Source: Joanna's Manaaki draft via oeff-numbers-for-joanna-v6.csv (FY24–FY26); FY27 deck. Three flat years, then a one-step +$9,775.

Consulting & fiscal sponsorship: $27,480

The largest earned line and the least examined.

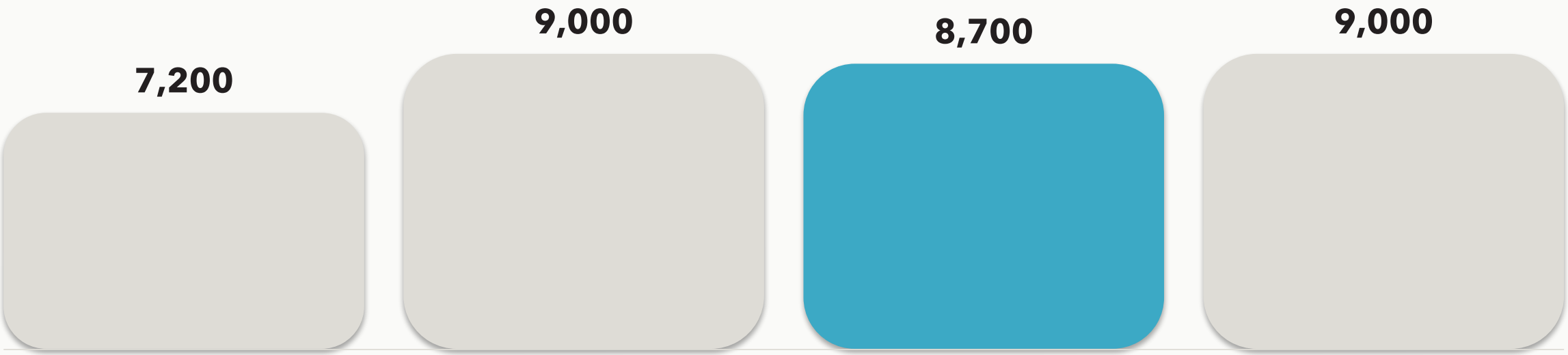


SHARE OF EARNED	SHARE OF ALL REVENUE	HISTORICAL ACTUALS ON FILE	NEEDS
58.8%	7.1%	none	client list + renewal dates

No local record breaks this line into clients or years. It is larger than tickets, host fees and merchandise combined, and it is the line a board should ask about first.

Host fees: the earned line that works

Venue and host co-op fees, Roadmap actuals against the FY27 budget.

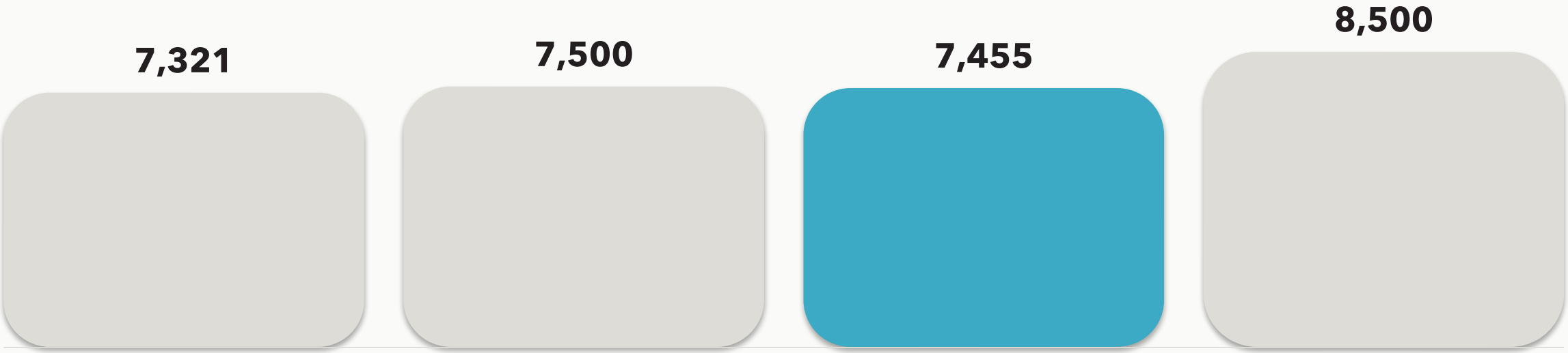


2025 → 2026	2026 VS GOAL	FY27 VS 2026 ACTUAL	MODEL
+20.8%	96.7%	+3.4%	hosts pay to present

Host fees grew while registrations fell – partners valued the programme independent of turnout. The FY27 number is realistic.

Box office: realistic, and small by design

Ticket receipts, Roadmap actuals against the FY27 budget.

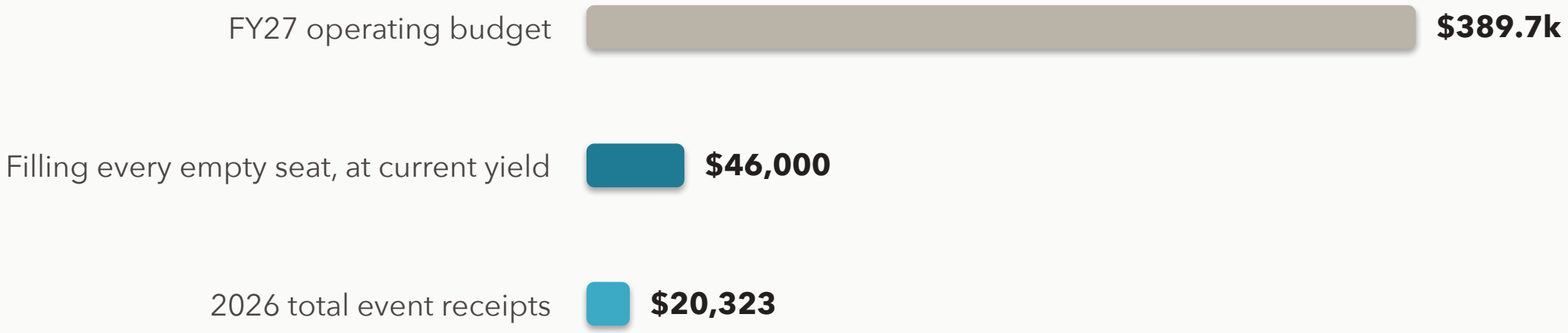


2025 → 2026	2026 VS GOAL	FY27 VS 2026 ACTUAL	SHARE OF FY27 REVENUE
+1.8%	99.4%	+14.0%	2.2%

Three ticketed events carry essentially all admission revenue. Box office hits its number every year; it is simply not a number that moves the budget.

The empty-seat ceiling

What filling every 2026 empty seat at the observed yield would add.

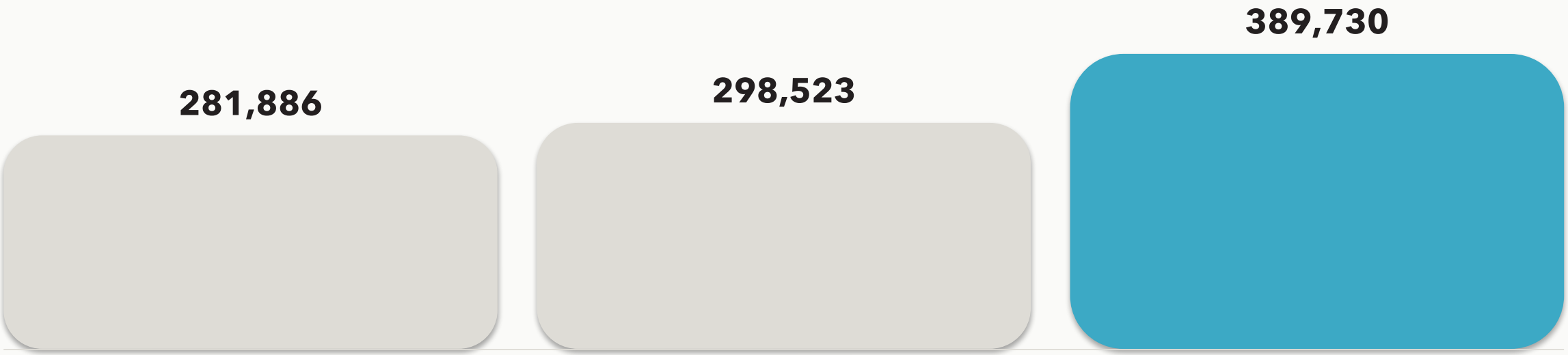


EMPTY SEATS	GROSS REVENUE PER ATTENDEE	ALL-IN COST PER ATTENDEE	FESTIVAL-DIRECT COST/ATTENDEE
2,895	$15.97	$331	$94

Even a physically impossible sell-out adds ~$46,000 against $389,730. The festival is funded by conviction, not admissions – which is why the giving rate matters.

The FY27 plan assumes +30.6% in one step

Form 990 revenue actuals against the FY27 operating budget.



FY24 → FY25	FY25 → FY27	DOLLAR STEP	HISTORICAL PACE WOULD GIVE
+5.9%	+30.6%	$91,207	~$316,000

Source: grant-research-plan.md (ProPublica 990 filings); FY27 deck. Two more years at the FY24→FY25 rate lands near $335K, still $55K short.

Where the $91,207 has to come from

FY27 budget by line against the nearest historical actual.

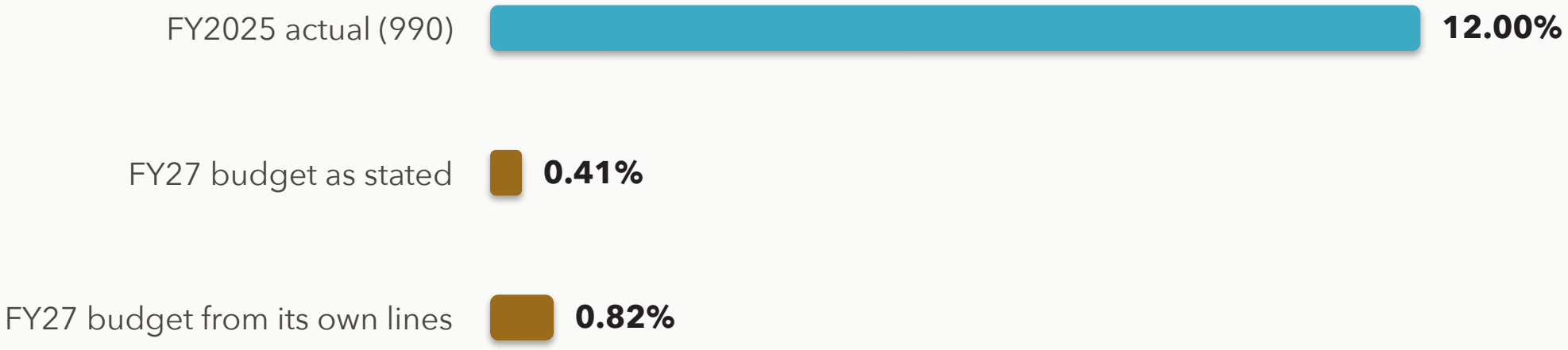
LINE	NEAREST ACTUAL	FY27 BUDGET	STEP	CONFIDENCE
Box office & passes	$7,455 (2026)	$8,500	+$1,045	high
Venue & host co-op	$8,700 (2026)	$9,000	+$300	high
Audience & grassroots appeals	$4,168 (2026)	$6,000	+$1,832	medium
Corporate sponsorship	$30,225 (FY26)	$40,000	+$9,775	medium
Grants + major gifts + consulting	**~$250,700 (FY25, derived)**	**$324,480**	**~+$73,800**	**unverified**
Merchandise & auction	no record	$1,750	—	unverified

Roughly 80% of the growth sits in the three lines with no line-level history on file.

Derived: FY25 990 revenue $298,523 minus FY25 sponsorship and Roadmap event receipts. Fiscal-year and festival-year bases differ; treat the bottom rows as order-of-magnitude.

Margin history against the FY27 margin

Operating surplus as a share of revenue.



FY25 REVENUE	FY25 EXPENSES	FY25 SURPLUS	FY27 STATED SURPLUS	FY27 FROM LINE ITEMS
$298,523	$262,615	$35,908	$1,598	$3,198

The margin is thin because the plan is ambitious, not because the organisation is failing.

The arithmetic that does not close

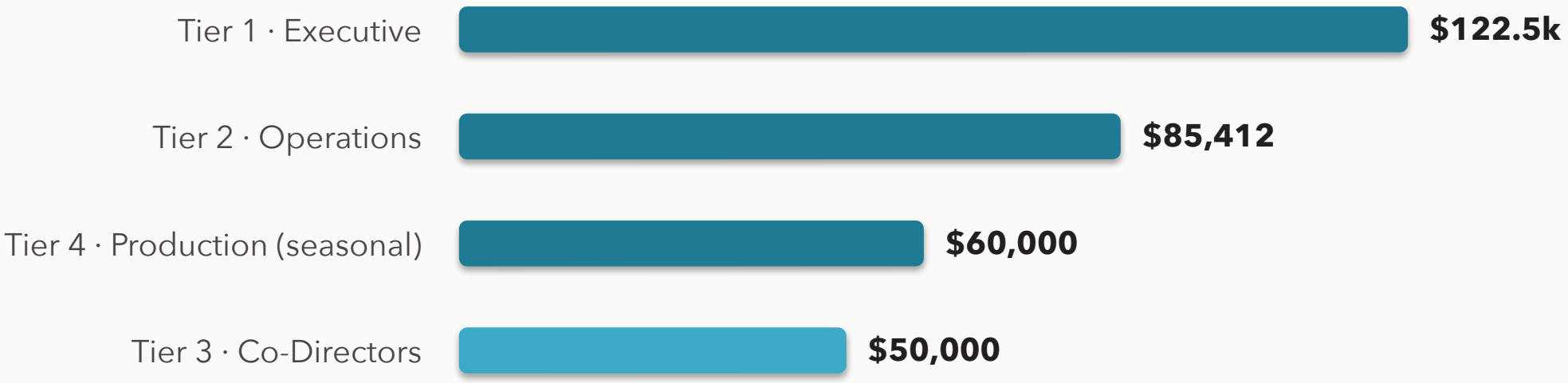
FY27 expense lines as displayed, against displayed revenue.

CHECK	VALUE	NOTE
Personnel & benefits	$317,912	as displayed
Direct operations	$68,620	as displayed
Sum of expense lines	$386,532	
Revenue	$389,730	closes exactly
True surplus from the lines	**$3,198**	**0.82%**
Surplus the deck reports	**$1,598**	**0.41%, on five slides**
"Total expense allocation"	$388,132	= $389,730 − $1,598 — a plug

Either Direct Operations is ~$70,220 or the surplus is $3,198. Reconcile to one number before this reaches a board. Source: adversarial-review.md.

Where the $317,912 goes

FY27 personnel by tier.

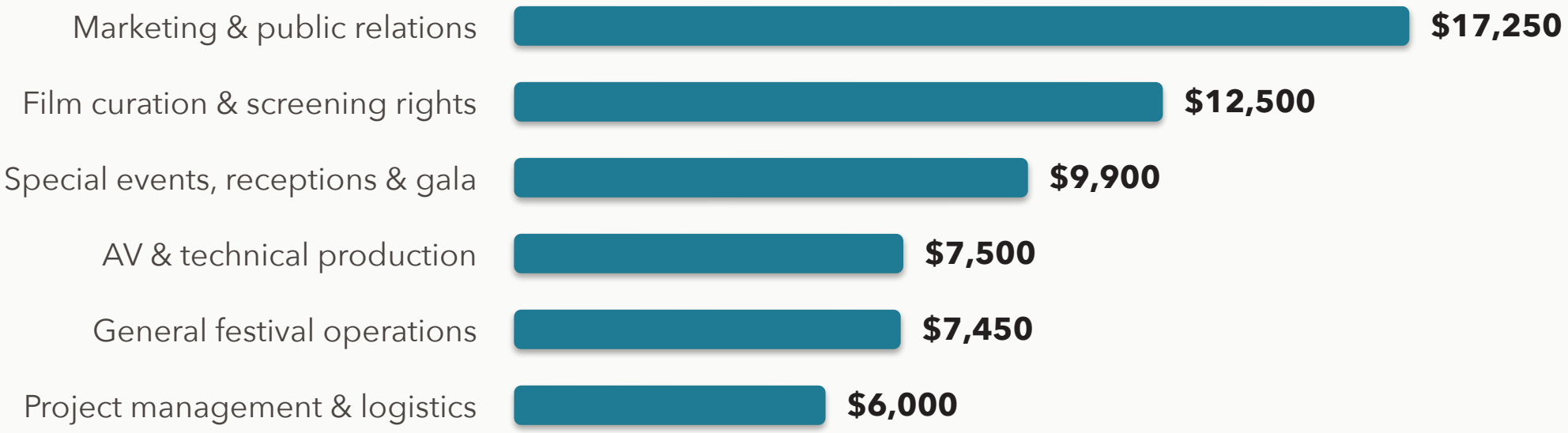


PERSONNEL TOTAL	SHARE OF REVENUE	CO-DIRECTORS	HEADCOUNT / FTE SPLIT
$317,912	81.6%	$50,000 · 2 × $25,000	not on file

The $50,000 Co-Director line sits inside personnel and inside the $110,600 "festival pool" — do not add the two. Source: FY27 deck slides 4–5.

Direct festival operations: $60,600

FY27 non-labour festival spending, six categories.

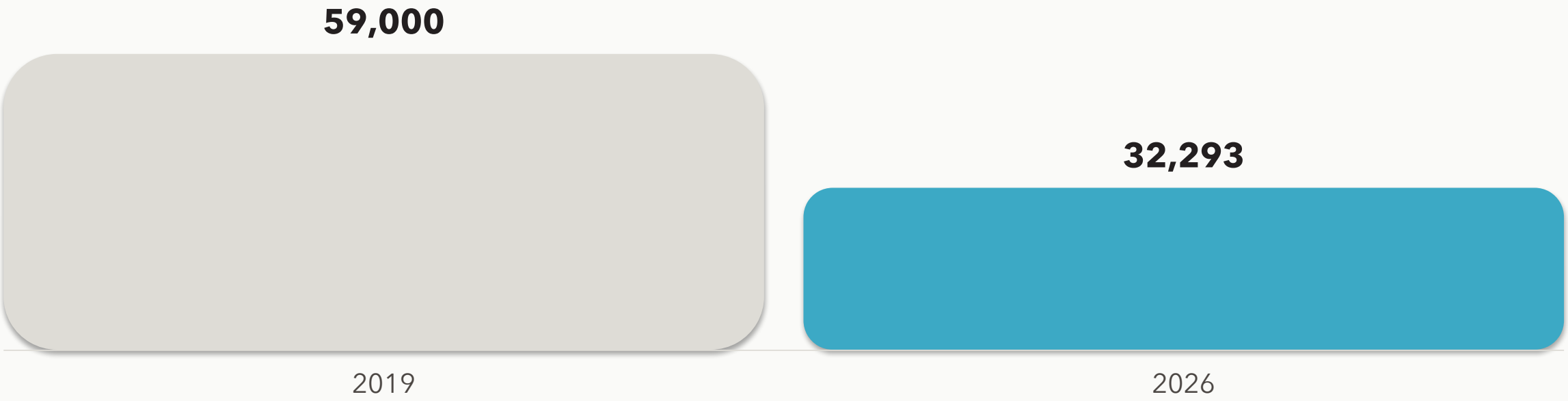


MARKETING SHARE	FILM RIGHTS SHARE	COMMITTED 2026 LICENCES	PRINT-TRAFFIC LABOUR 2026
28.5%	20.6%	$2,925 of $7,500	~150 hrs

Source: FY27 deck slide 5; closeout-2026.md; codirector-salary/print-traffic-2026-learnings.md.

The festival budget, 2019 against 2026

Tracked festival programme budget by category, from the budget-tracking workbook.

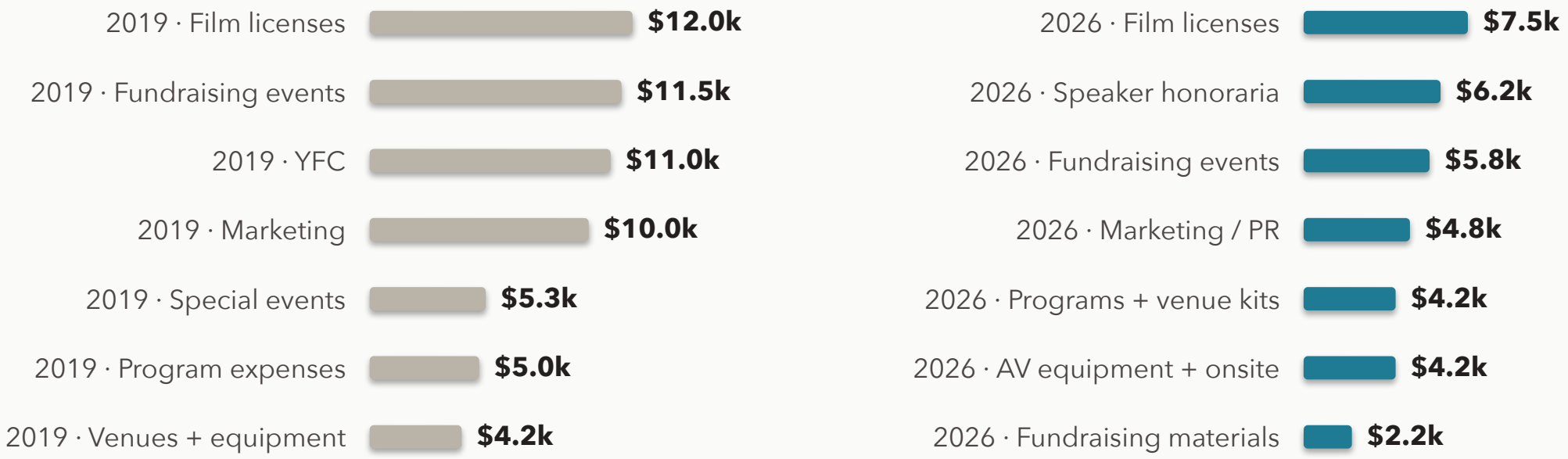


2019 CATEGORIES	2026 CATEGORIES	CHANGE	2019 REGISTRATIONS	2026 REGISTRATIONS
7	7	-45.3%	5,447	1,818 (Roadmap)

Source: 0_Budget_Tracking_OEFF2026.json (2019budgettracking, 2023budgettracking tabs). Programme delivery shrank while organisational revenue grew – the money moved to staff.

Programme categories, then and now

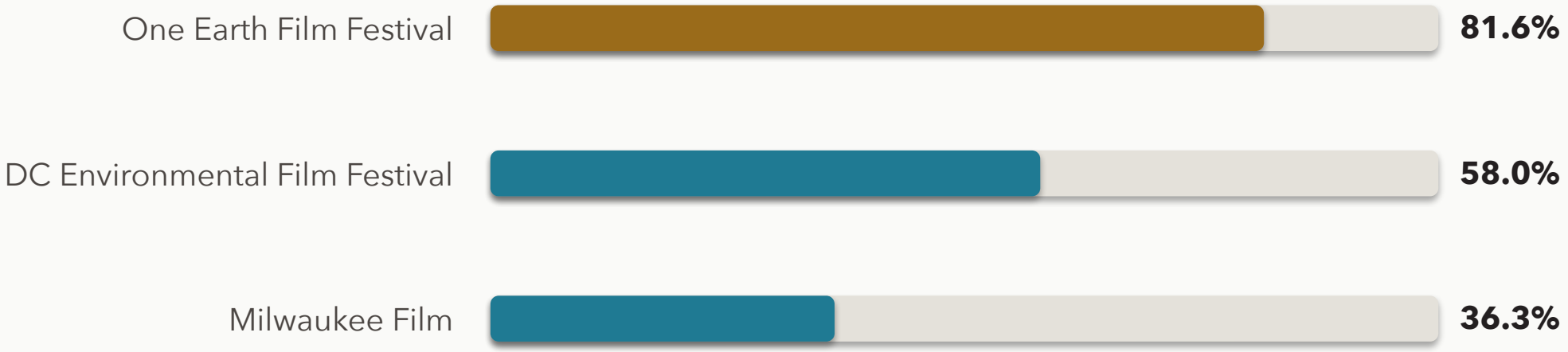
Every tracked category in 2019 and 2026, one shared scale.



Film licences −37.5%, marketing −51.5%, fundraising events −50.0%. YFC left the festival workbook entirely. 2026 adds speaker honoraria ($6,250) as its own line.

Peers: personnel concentration

Personnel as a share of budget. OEFF FY27 budget against peer 990 actuals.

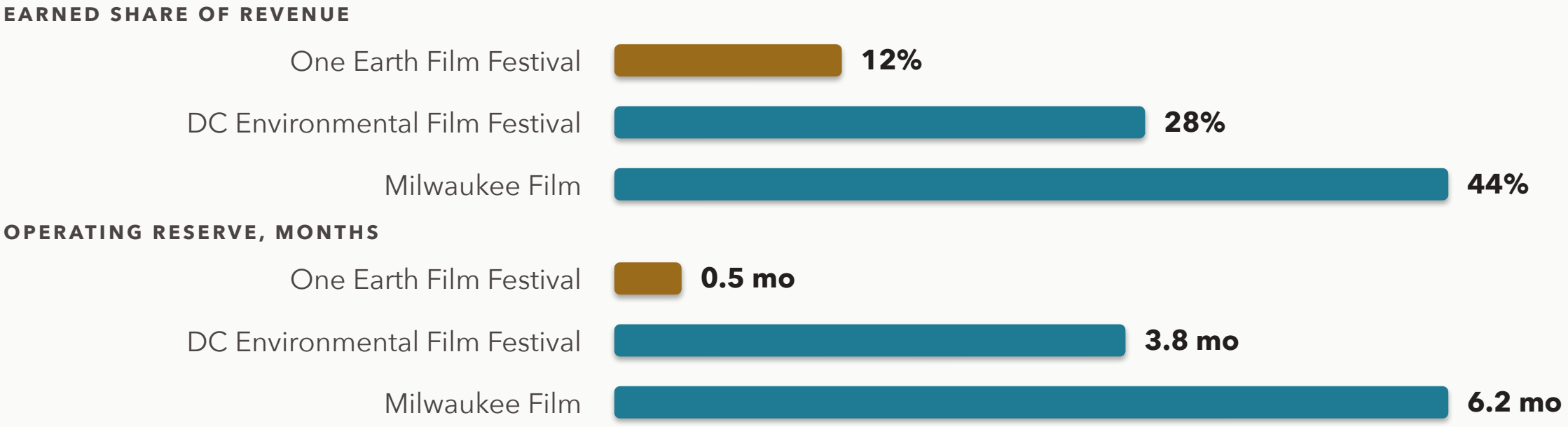


OEFF BUDGET	DCEFF	MILWAUKEE FILM
$389,730	$942,000	$5,750,000

Budget vs actuals, and no filing year or EIN cited in the source deck – directional only.

Peers: earned revenue and reserves

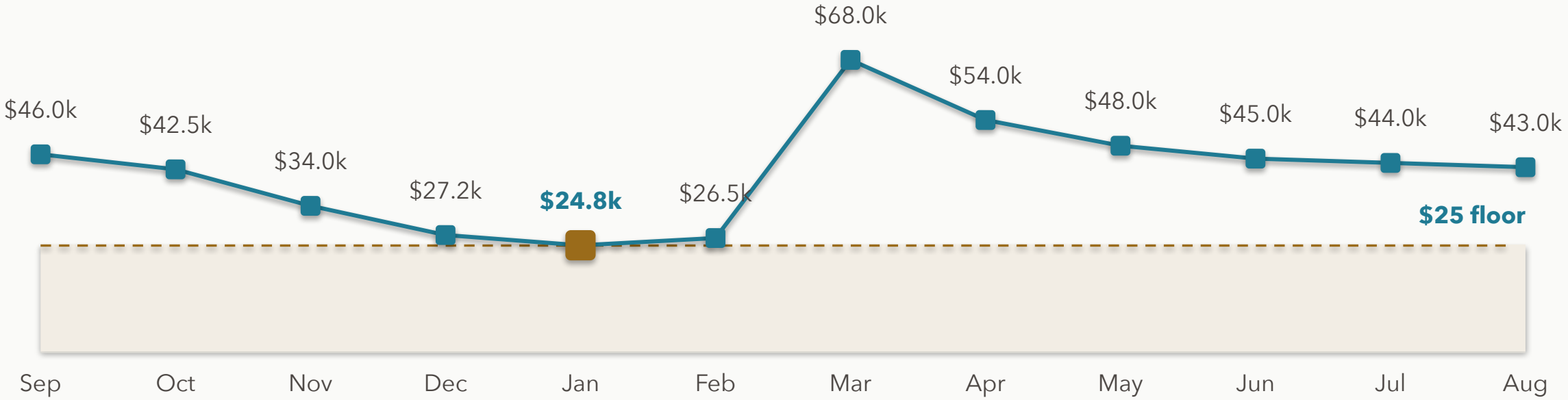
Earned share of revenue (top) and operating reserve in months (bottom). Two scales, labelled.



OEFF RESERVE	DCEFF RESERVE	MILWAUKEE RESERVE	STATED FY29 TARGET
$16k	$298k	$2.97M	3 mo · $100k+

The cash floor is crossed in January

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

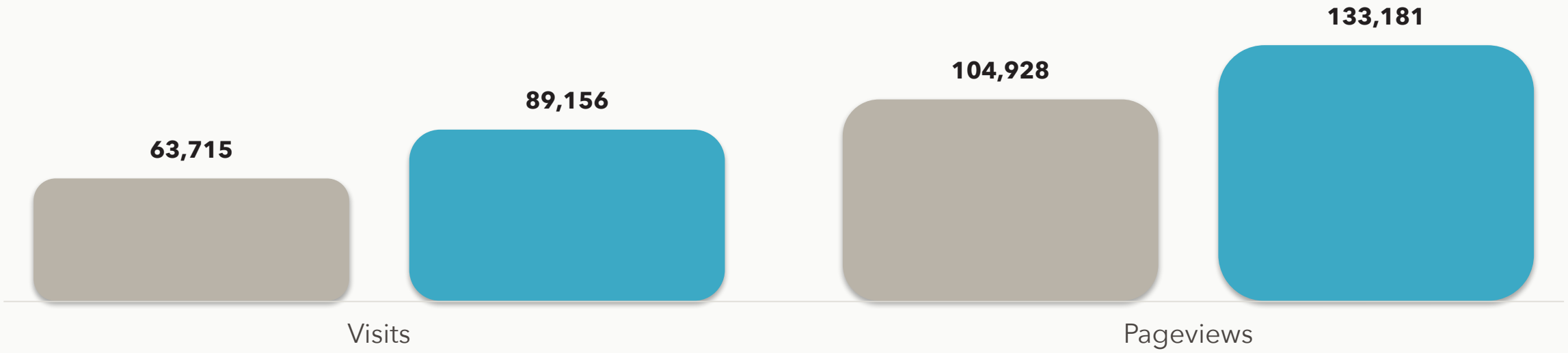


LOW POINT	PROPOSED GATE	RESERVE STATED ELSEWHERE	MARCH INFLOW
Jan · $24.8k	Dec 1 · $27.2k	$16k — conflicts	+$41.5k

The Dec 1 gate checks a month that clears the floor. January is the month that does not, and no gate covers it. Source: FY27 deck slide 6.

Website visits up 40%

Squarespace, matched window January 1 – September 3.

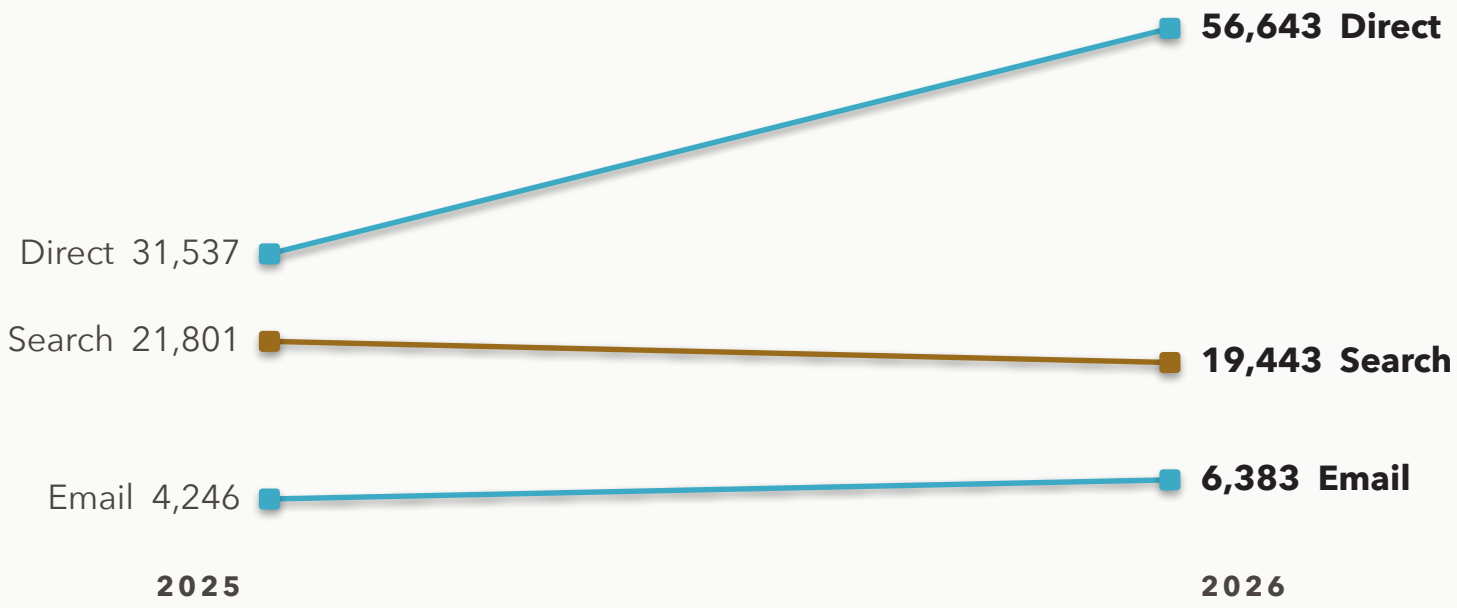


VISITS	PAGEVIEWS	INTERNAL SITE SEARCHES	BOUNCE RATE	FORM SUBMISSIONS
+39.9%	+26.9%	538 → 778	73.3% → 79.4%	302 → 295

Source: squarespace-analytics-findings.md, 39 authenticated UI captures, Sep 4. Visits are not people, and site data cannot show registrations or attendance.

Almost all the growth is “Direct”

Visits by source category, 2025 against 2026.

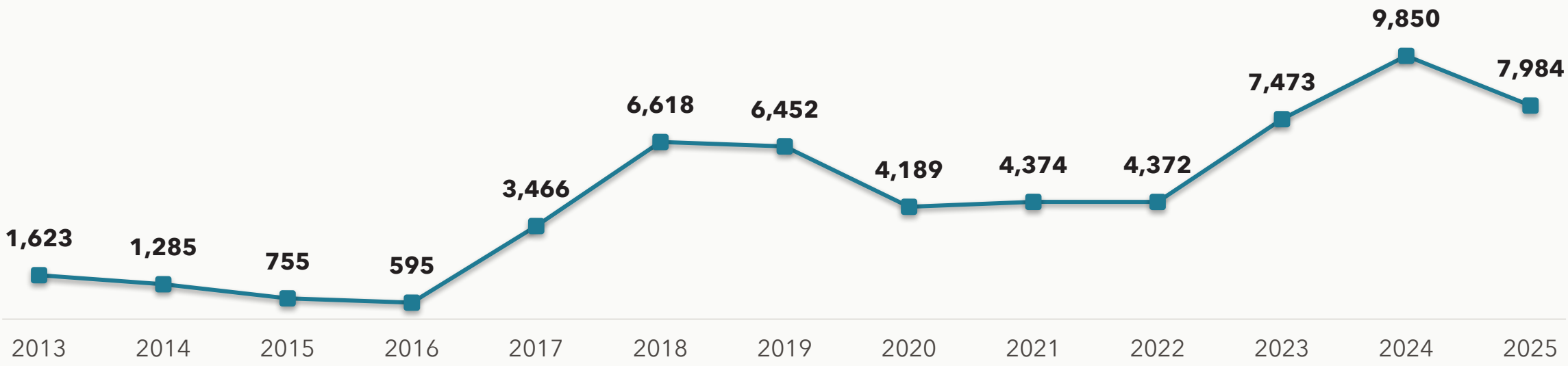


DIRECT	SEARCH	EMAIL	REFERRAL	SOCIAL	PAID SEARCH
+25,106	−2,358	+2,137	+661	−78	−27

Direct is 98.7% of the net gain. That is audience growth, lost referrers, untagged links or bots – GA4 and Search Console access are needed to tell which.

Fourteen years of YouTube

Channel views per complete calendar year.

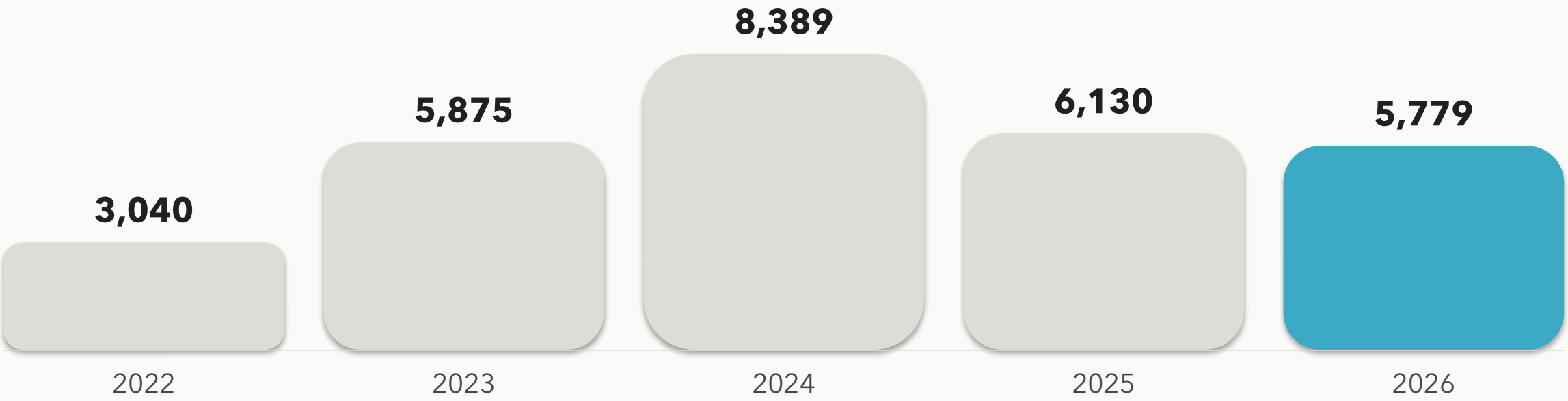


CHANNEL VIEWS, ALL TIME	WATCH HOURS, ALL TIME	PEAK YEAR	2025	DAILY ROWS ON FILE
65,225	1,363	2024 · 9,850	7,984 · -18.9%	5,110

Source: youtube-annual.csv. 2017–2018 is the step change; 2023–2024 is the high plateau.

YouTube, same dates each year

Channel views January 1 – September 3, five seasons.

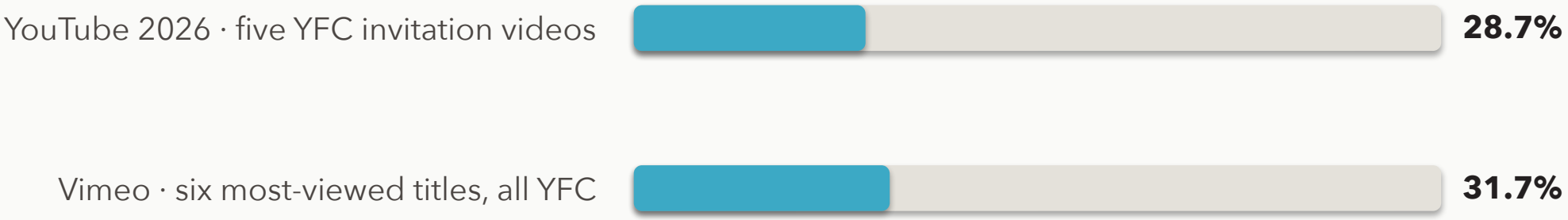


2022	2023	2024	2025	2026
3,040	5,875	8,389	6,130	5,779

2026 is −5.7% on 2025 at matched dates, and still the fourth-best on record for the window.

Young filmmakers are the digital engine

Share of each platform's views that comes from Young Filmmakers Contest content.



YOUTUBE YFC VIEWS	VIMEO YFC PLAYS	TOP 2026 WEB PAGE	YFC PAGES IN TOP 5
1,658 of 5,779	7,441 of 23,490	YFC details · 28,652 views	3 of 5

Sources: oeff-numbers-for-joanna-v6.csv; squarespace-analytics-findings.md. The Vimeo export has no viewing window – a baseline, not a trend.

The Young Filmmakers Contest, 2026

A worldwide programme run from a Chicago festival.

FILMS SUBMITTED

428

young filmmakers, worldwide

COUNTRIES

58

represented among submissions

US STATES

35

represented among submissions

VOLUNTEER JURORS

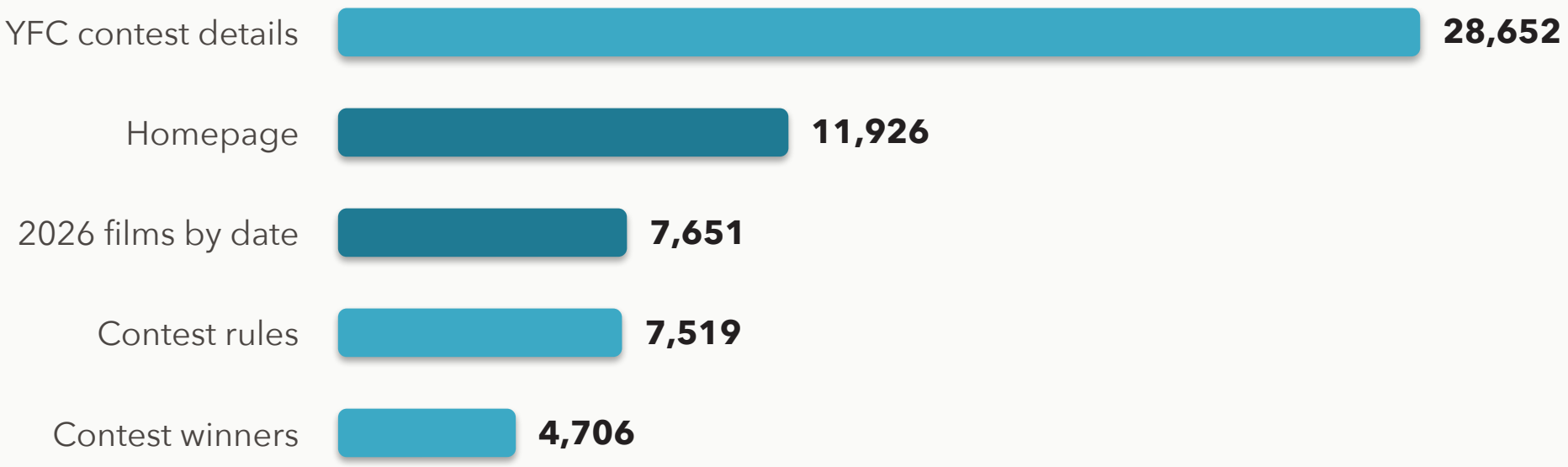
31

10 winners, 7 honourable mentions

Source: official 2026 announcement and winners page, checked Sep 4. The awards event is Sep 27. Submissions, not festival attendance.

What people read on the site

Top content by pageviews, January 1 – September 3, 2026.



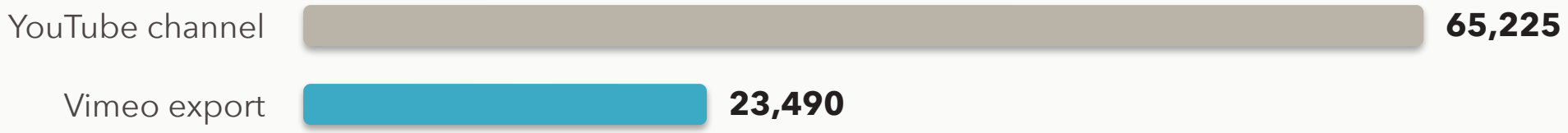
YFC CONTEST DETAILS	HOMEPAGE	2026 FILMS BY DATE	CONTEST RULES	CONTEST WINNERS
28,652	11,926	7,651	7,519	4,706

Three of the five most-read pages are YFC pages. The YFC details page outdraws the homepage 2.4 to 1.

The archive keeps working after April

Recorded programmes on Vimeo and YouTube, all-time.

VIEWS, ALL TIME



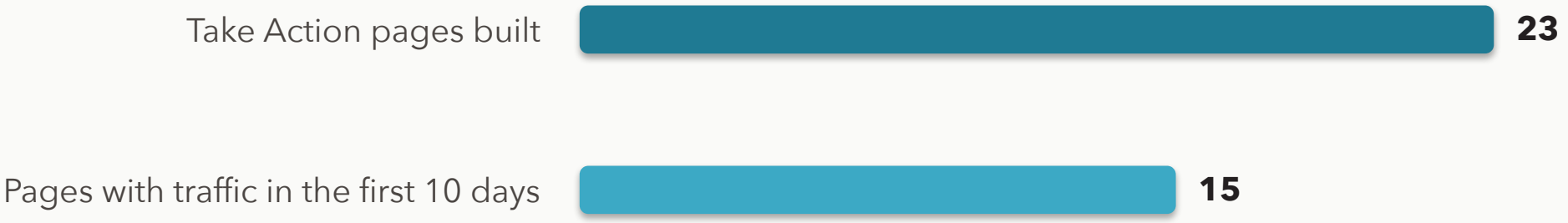
WATCH HOURS, ALL TIME

VIMEO VIDEOS	VIMEO WATCH HOURS	ROOTED, VIMEO	OCTOPUS TALK, YOUTUBE	RECORDING PREP 2025
865	12,209	243 views · 154 hrs	2,290 · 224 hrs	40.2 logged hrs

YouTube has 2.8× the views; Vimeo has 9× the watch hours. People find OEFF on YouTube and actually watch it on Vimeo.

Take Action, after the lights came up

Public action pages built for 2026 screenings.

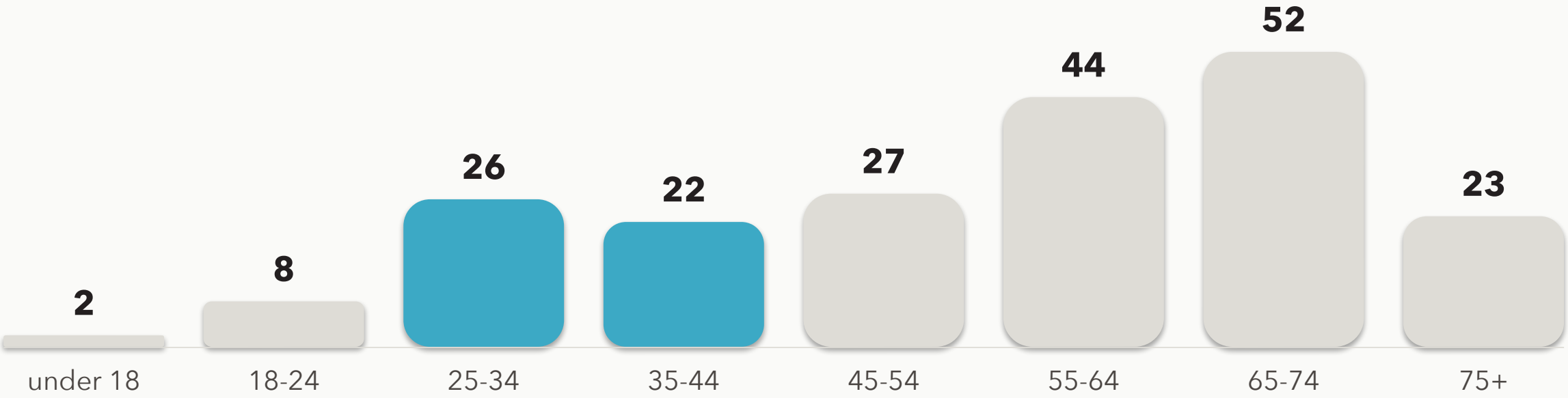


CLOUDFLARE VISITS (9 DAYS)	EDGE REQUESTS	PATHS	SURVEY: ACTION INSPIRED INVOLVEMENT
94	112	23	83.7%

The first measured window is nine days and the raw data was discarded. The path exists; it is not yet measurable – the first preparation candidate in the analytics brief.

Who answered the survey, by age

2026 audience survey, 204 age selections.

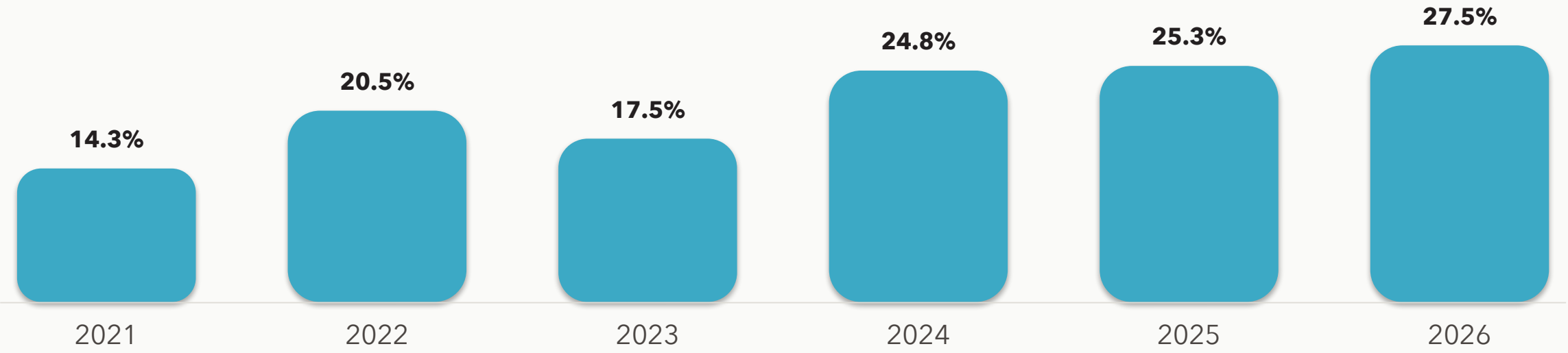


UNDER 18	18-24	25-34	35-44	45-54	55-64	65-74	75+
1.0%	3.9%	12.7%	10.8%	13.2%	21.6%	25.5%	11.3%

Voluntary age item; repeat submissions and multiple selections possible. Source bins do not isolate 20–40. Source: oeff-age-demographics-v6.csv.

The audience is getting younger

Ages 18–44 as a share of survey age selections, six seasons.

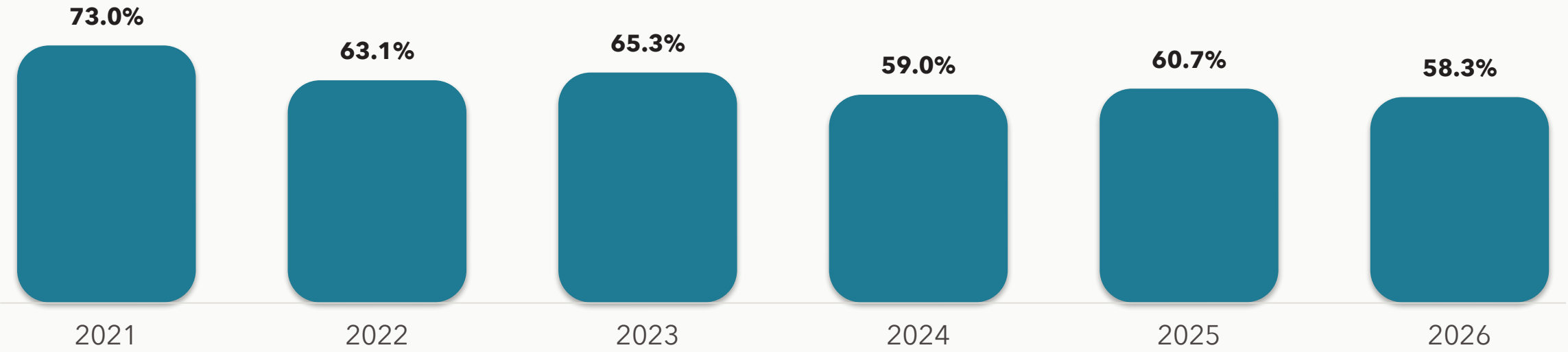


2021	2022	2023	2024	2025	2026
14.3%	20.5%	17.5%	24.8%	25.3%	27.5%

Nearly doubled in five years: 14.3% → 27.5%. Survey selections, not a census – but the direction holds across every year but one.

...and the 55+ core is still there

Ages 55+ as a share of survey age selections, six seasons.

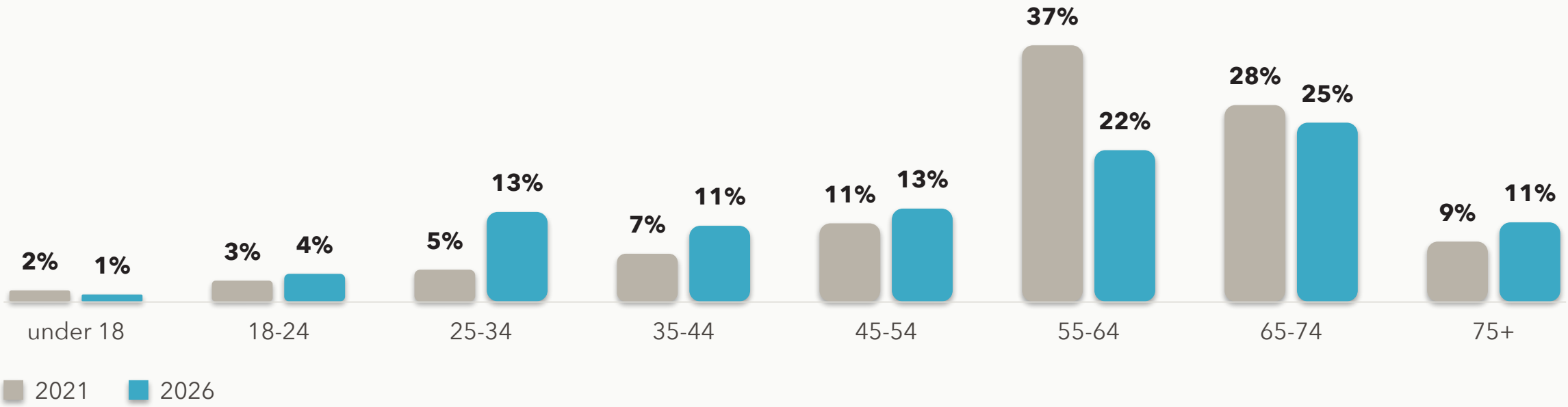


2021	2022	2023	2024	2025	2026
73.0%	63.1%	65.3%	59.0%	60.7%	58.3%

From 73.0% to 58.3%. Younger growth has come without losing the older majority.

Age profile, 2021 against 2026

Share of survey age selections by band.

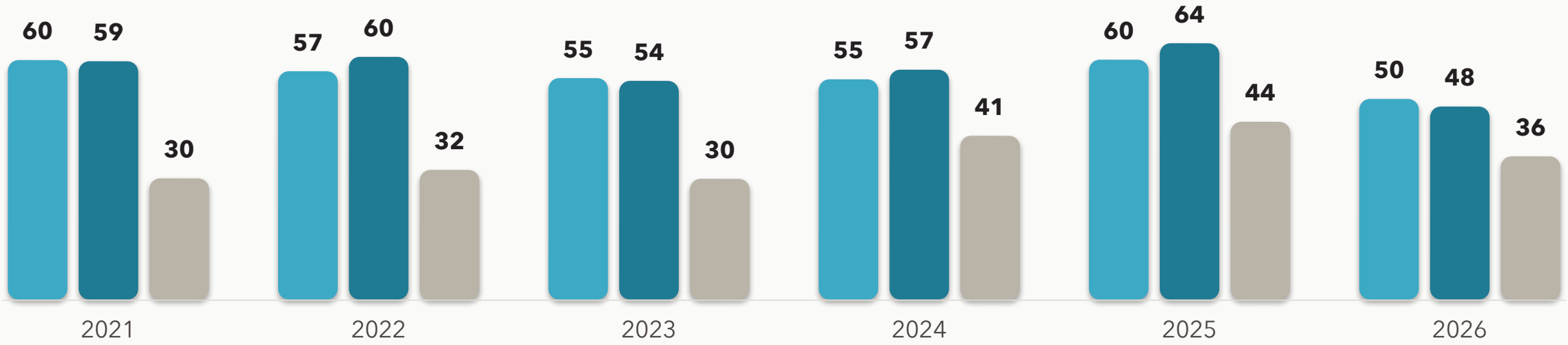


UNDER 18	18-24	25-34	35-44	45-54	55-64	65-74	75+
1.6 → 1.0	3.0 → 3.9	4.5 → 12.7	6.8 → 10.8	11.1 → 13.2	36.5 → 21.6	28.0 → 25.5	8.5 → 11.3

25–34 nearly tripled its share (4.5% → 12.7%); 55–64 fell from 36.5% to 21.6%.

Half the audience wants OEFF year-round

Survey appetite for programming outside festival week, six seasons.



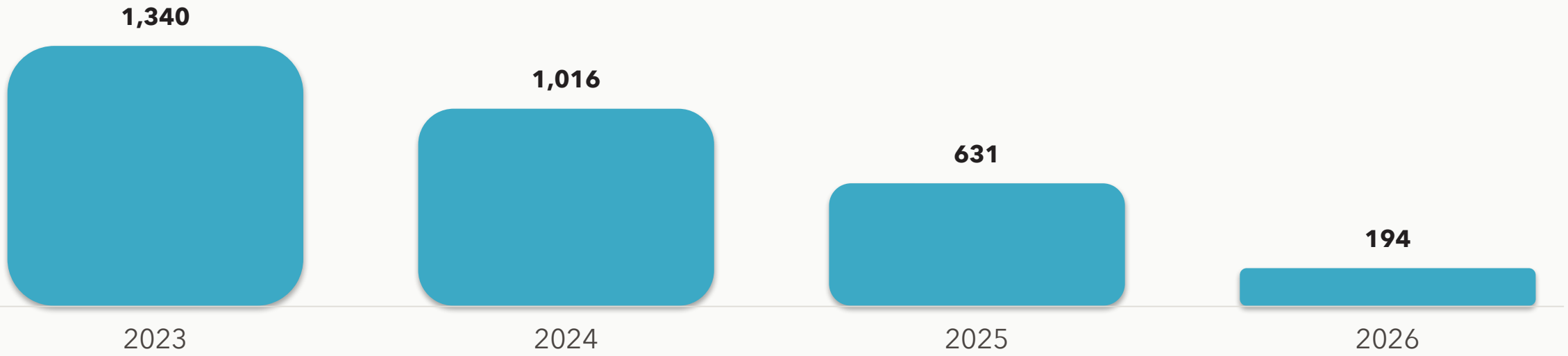
Year-round special events · Summer screenings · Networking events

2021	2022	2023	2024	2025	2026
60% · 59% · 30%	57% · 60% · 32%	55% · 54% · 30%	55% · 57% · 41%	60% · 64% · 44%	50% · 48% · 36%

Percent of answering submissions, multi-select. Year-round interest has held between 50% and 60% for six straight surveys.

Year-round programming is shrinking

Off-season events and registrations on Eventbrite, outside every festival window.

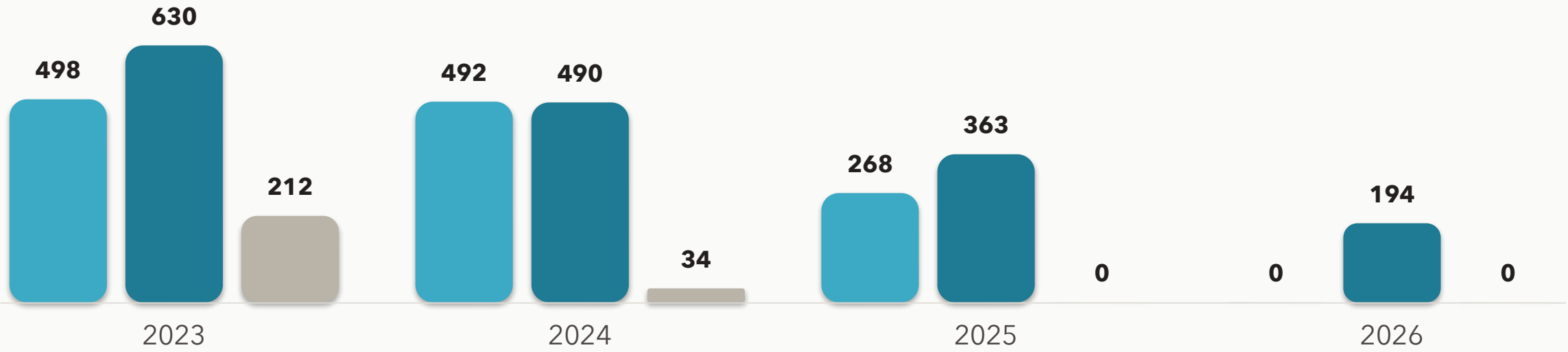


2023	2024	2025	2026
25 events · 1,340 regs	18 events · 1,016 regs	7 events · 631 regs	1 events · 194 regs

2026 is incomplete: the YFC awards (Sep 27) and any autumn events are still to come. Even so, 2023 → 2025 fell from 25 events to 7 while half the audience asked for more.

What the off-season was made of

Off-season registrations by programme type.



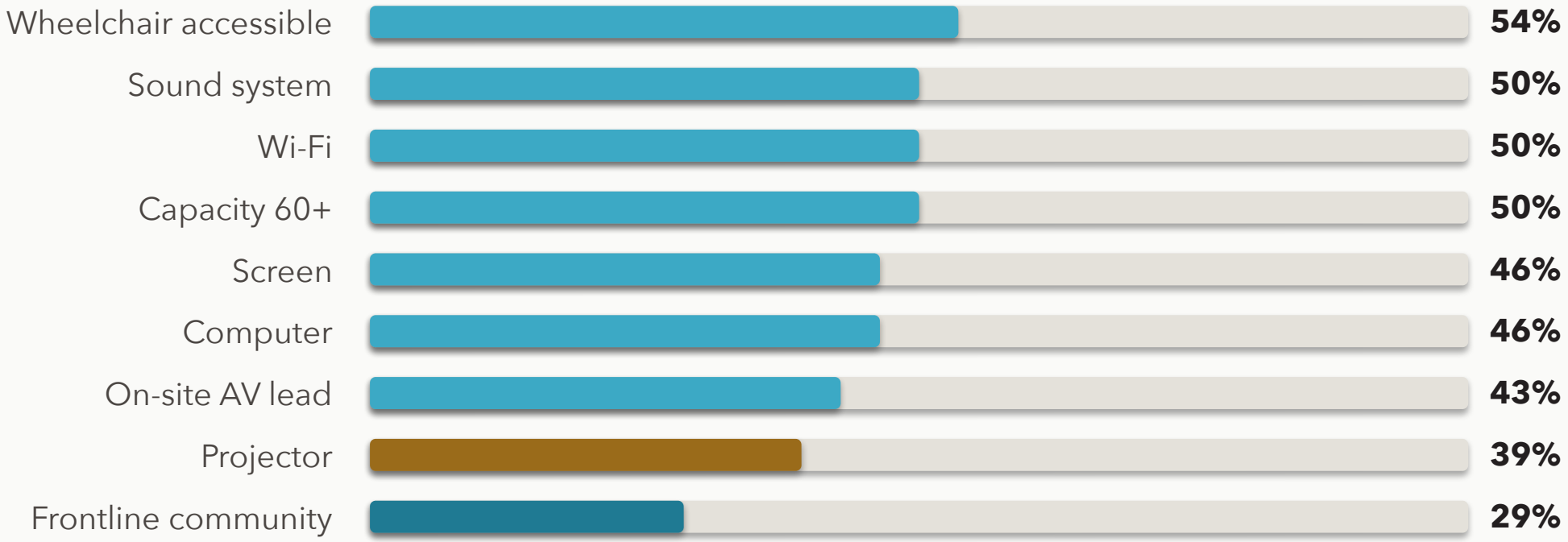
YFC awards & screenings · Year-round events · Preview / recordings

MOVIE AT THE FARM	AUSTIN EATS	YFC IN-PERSON AWARDS	RECORDING ACCESS 2023
225 · 250 · 209 · —	295 · 192 · 154 · 194	168 · 221 · 176 · Sep 27	134

Austin Eats and Movie at the Farm are the durable year-round anchors — 150 to 300 registrations every season they ran. Source: eventbrite-events-2023-2026.csv.

What host sites bring

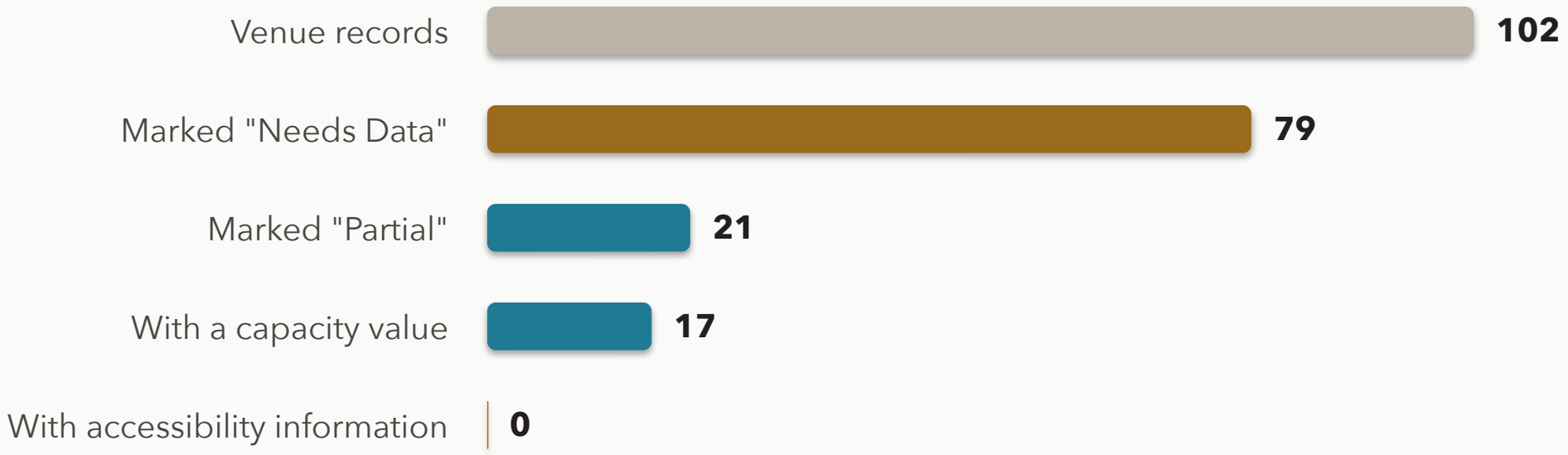
Host intake records (28), by what the site reported having.



INTAKE RECORDS	MATCHED TO AN EVENT	UNMATCHED	FRONTLINE-COMMUNITY HOSTS
28	19	9	8

Venue data is the weakest link

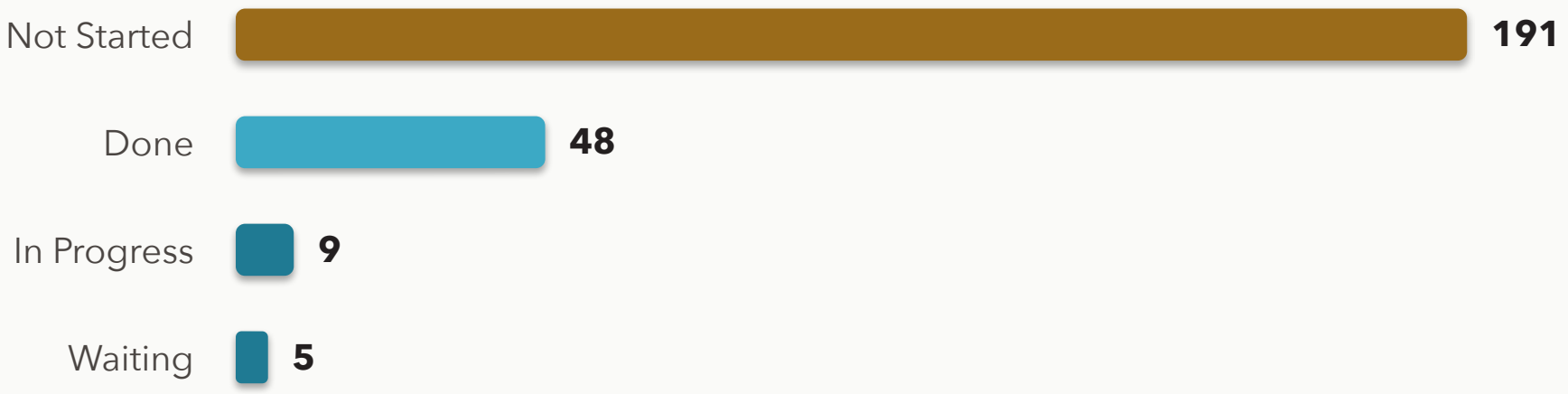
102 venue records in Airtable, by what they actually contain.



Zero of 102 venue records carry accessibility data, and 17 carry a capacity. The over-rooming finding starts here: rooms cannot be right-sized against numbers nobody recorded.

The planning timeline, as recorded

253 milestones in the merged timeline, by status.

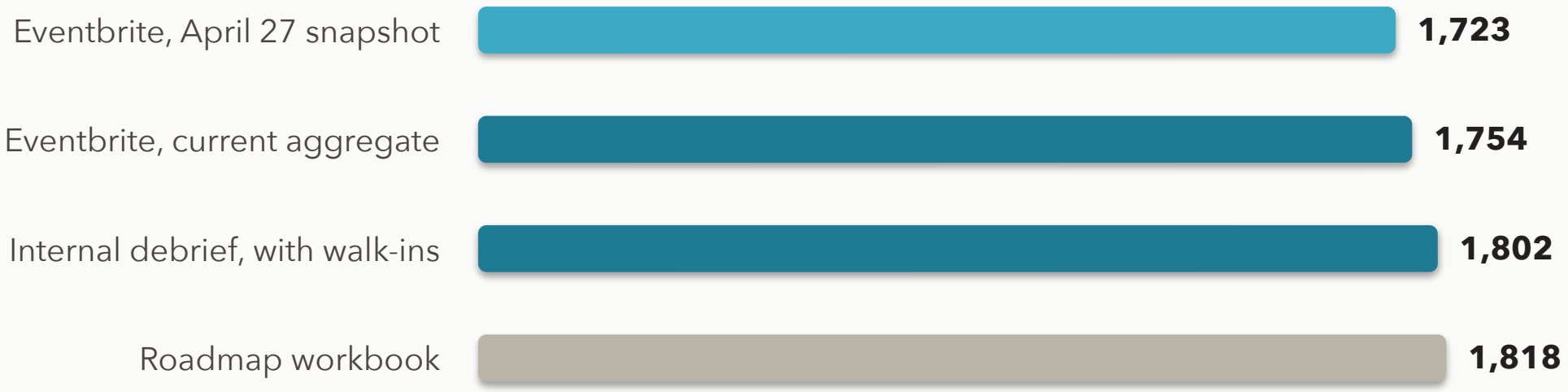


WITH A PLANNED DATE	WITH AN ACTUAL DATE	ACTUAL AFTER PLANNED	LARGEST PHASE
237	18	8	Media Rights & Intake · 73

Only 18 of 237 dated milestones record when they were actually done – the plan cannot yet measure its own slippage. Source: airtable-aggregate-current.json.

Four honest counts of one festival

2026 registration totals by source. Each is right about a different population.

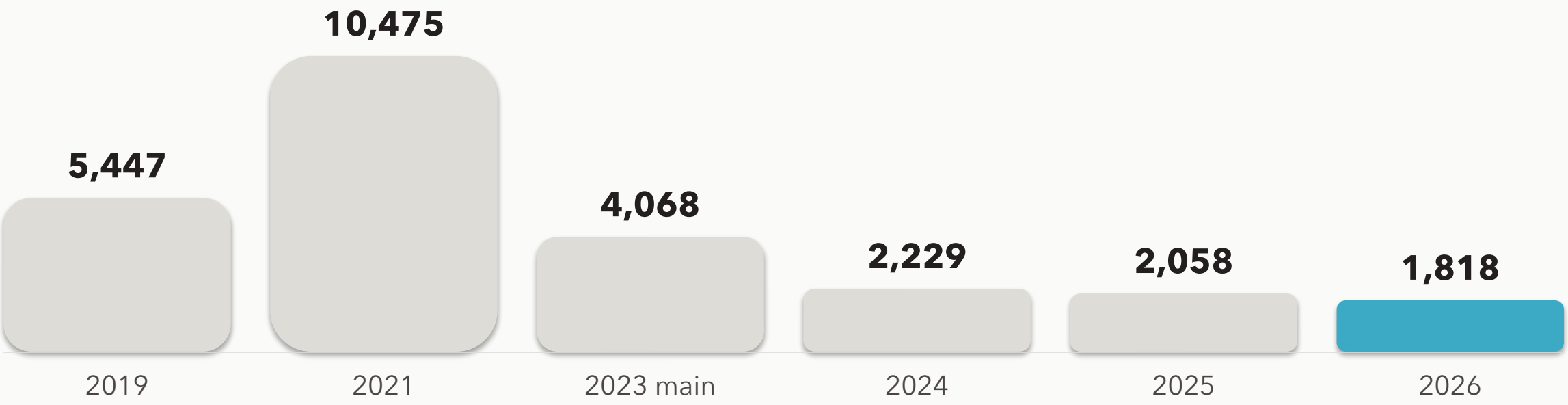


SNAPSHOT → CURRENT	ROADMAP – SNAPSHOT	LARGEST ROW GAP	RECOMMENDED PUBLIC FIGURE
+31, all Dominican Rooted	+95	Opening Night +127	1,723 (dated, reproducible)

Opening Night's +127 equals the Roadmap's 127 free/comp registrations. Source: decision-brief.md, source-version-reconciliation.md.

Fifteen seasons, several counting methods

Reported registrations by season, as recorded at the time.



2019	2021	2023	2024-2026	SINCE INCEPTION
Mar + Apr editions	virtual peak	Eventbrite	Roadmap workbook	~50,000 reported

Not one series: formats and counting rules changed. The in-person comparison earlier in this deck is the fair one; this slide is the context for why.

What the data changes

Five decisions the evidence supports.

- **Build a donor path from the 338 who already give**
  One in five registrants pays when they do not have to. That is a pipeline, not a statistic.
- **Book rooms to realistic draw**
  Fill fell from 56% to 37% as seats grew 143%. Right-sizing raises fullness without one extra attendee.
- **Report in-person and virtual as separate series**
  In-person demand is up 49% since 2023. Never publish the blended decline again.
- **Discuss the $91,207, not the 0.41%**
  Roughly 80% of the assumed growth sits in lines with no line-level history on file.
- **Move the liquidity gate to January**
  Dec 1 clears the floor. January is the breach, and no gate covers it.

What to tell a funder

The findings that stand up on their own.

- **19.6% of registrations paid or donated – 19.5% to 27.7% four seasons running**
  226 people paid at screenings that charged nothing.
- **81% of the room stays for the conversation**
  Measured per screening, which most festivals cannot do at all.
- **In-person demand up 49% since 2023**
  1,080 → 1,611, from a smaller programme footprint.
- **The audience is getting younger**
  Ages 18–44 rose from 14.3% to 27.5% of survey selections in five years.
- **A worldwide youth programme**
  428 films from 58 countries; YFC is roughly 30% of all OEFF video views.

Data gaps worth closing

Each one blocks a chart a board or funder will ask for.

GAP	BLOCKS	OWNER
Sponsors table with amounts and renewal dates	every sponsorship-slice chart	development
Consulting & fiscal-sponsorship client history	the largest earned line	treasurer
Restricted vs unrestricted split of $343,000	every liquidity claim	treasurer
Grant disbursement schedule	the winter-valley mechanism	treasurer
Check-ins matched to Eventbrite IDs	show-up rate	operations
Verified usable room capacity	occupancy and right-sizing	operations
GA4 + Search Console access	acquisition and SEO claims	Garen
Today's dated bank balance, stated once	the reserve figure	treasurer
Headcount / FTE behind $317,912	the personnel decomposition	ED

Sources

Every figure traces to one of these files.

`festival-numbers-2026.json`	2026 registrations, venues, films, days, ticket classes
`eventbrite-events-2023-2026.csv`	183 event rows across four seasons
`ticket-snapshot-totals.csv`	118 dated registration snapshots
`screening-baseline.csv · retention-audit`	per-event attendance and Q&A headcount
`squarespace-analytics-findings.md`	site traffic, matched Jan 1 – Sep 3 windows
`youtube-annual.csv · vimeo video_report`	video reach 2012–2026
`oeff-numbers-for-joanna-v6.csv`	112 verified metrics: survey, receipts, YFC, demographics
`airtable-aggregate-current.json`	sponsors by tier, host intake, venues, timeline
`0_Budget_Tracking_OEFF2026.json`	2019 and 2026 festival programme budgets
`oeff-budget-director-deck-v3.pptx · 990s`	FY27 architecture; FY24/FY25 actuals

Build: ~/tools/.venv/bin/python3 build-oeff-2026-numbers-deck-v2.py – reads every file above at build time.