

2026 in Numbers

One Earth Film Festival · April 22-27, 2026 · four seasons of evidence, strongest findings first · data as of September 11, 2026

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

IN-PERSON SEATS WITH SOMEONE IN THEM

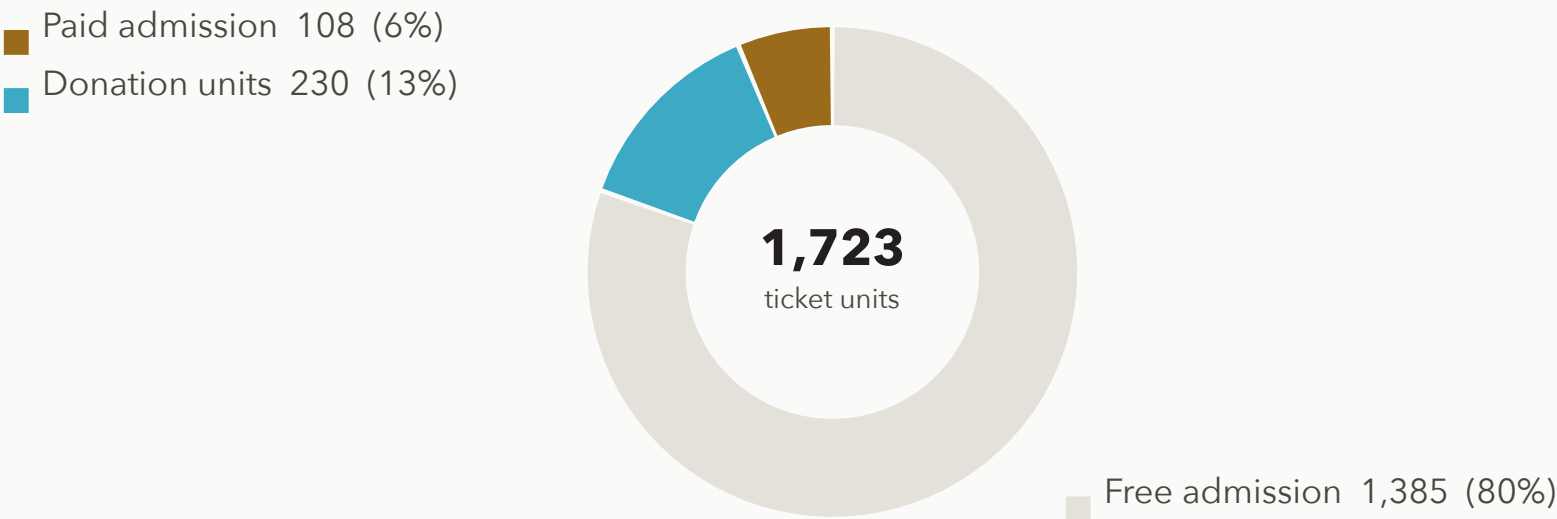
33.2%

1,448 attended in 4,368 Eventbrite in-person seats; 2,920 seats had no attendee

Every figure traces to a named source at build time. 2026 counts: 1,723 April snapshot · 1,754 festival window · 1,818 Roadmap registrations; 1,448 in-person attendance. Each slide names its basis. Sources at the end.

One in seven gave at the free screenings

226 donation units among 1,723 – chosen at screenings that charged nothing.



FREE SCREENINGS	THEIR REGISTRATIONS	DONATION UNITS	RATE	ALL-EVENT GIVING
21	1,611	226	14.0%	338 of 1,723 • 19.6%

Source: festival-numbers-2026.json ticket classes. Units, not unique people: 230 donation units = 207 suggested-donation tickets + 23 add-ons; 226 of them sit at the 21 free-admission events.

The other 112 units bought required admission

The three ticketed events, where the purchase was the price of entry.



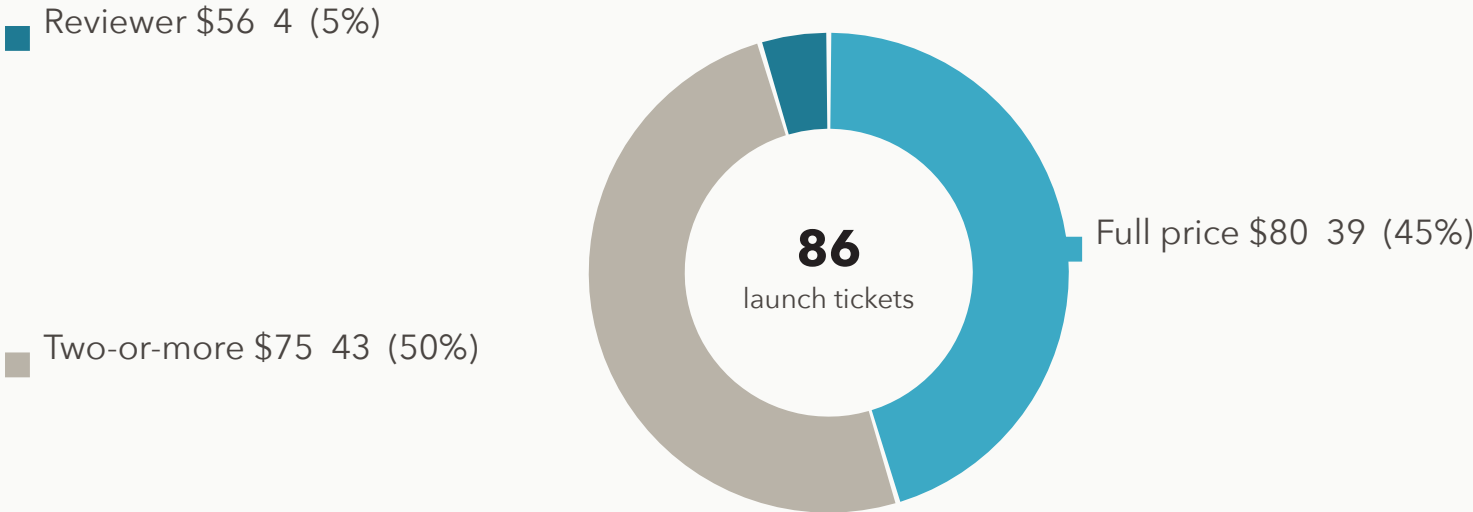
TICKETED EVENTS	THEIR REGISTRATIONS	REQUIRED UNITS	OPENING NIGHT AT \$80	RATE
3	112	108	86	96.4%

These buyers had to pay. The voluntary story is the previous slide: 226 donation units at the 21 free screenings.

Classified by ticket class, not Eventbrite’s is_free flag. “Required admission” is a non-free, non-donation class at the three ticketed events; add-on donations at those events are excluded here.

What the \$80 launch night actually sold

86 paid launch tickets, by price paid.

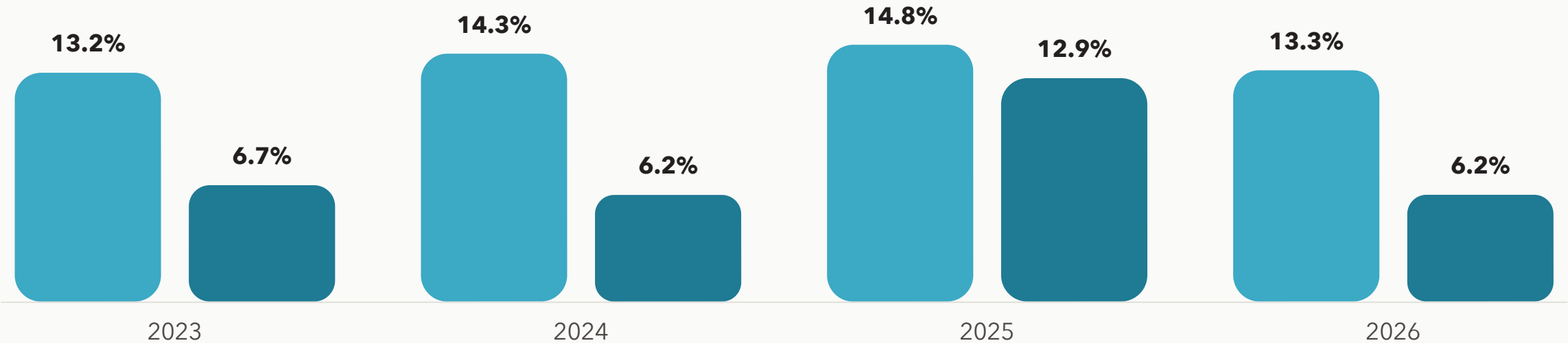


LAUNCH TICKETS	TOOK A DISCOUNT	FULL PRICE	SHARE OF ALL PAID UNITS
86	47 • 55%	39	86 of 108

Source: festival-numbers-2026.json ticket classes. More than half of launch buyers used a discount; the \$80 headline price is mostly a ceiling.

Donation giving has held for four seasons

Share of festival registrations that chose a donation ticket, and that bought a required one.



■ Chose a donation ticket ■ Bought paid admission

2023

2024

2025

2026

19.9% paid or donated

20.5% paid or donated

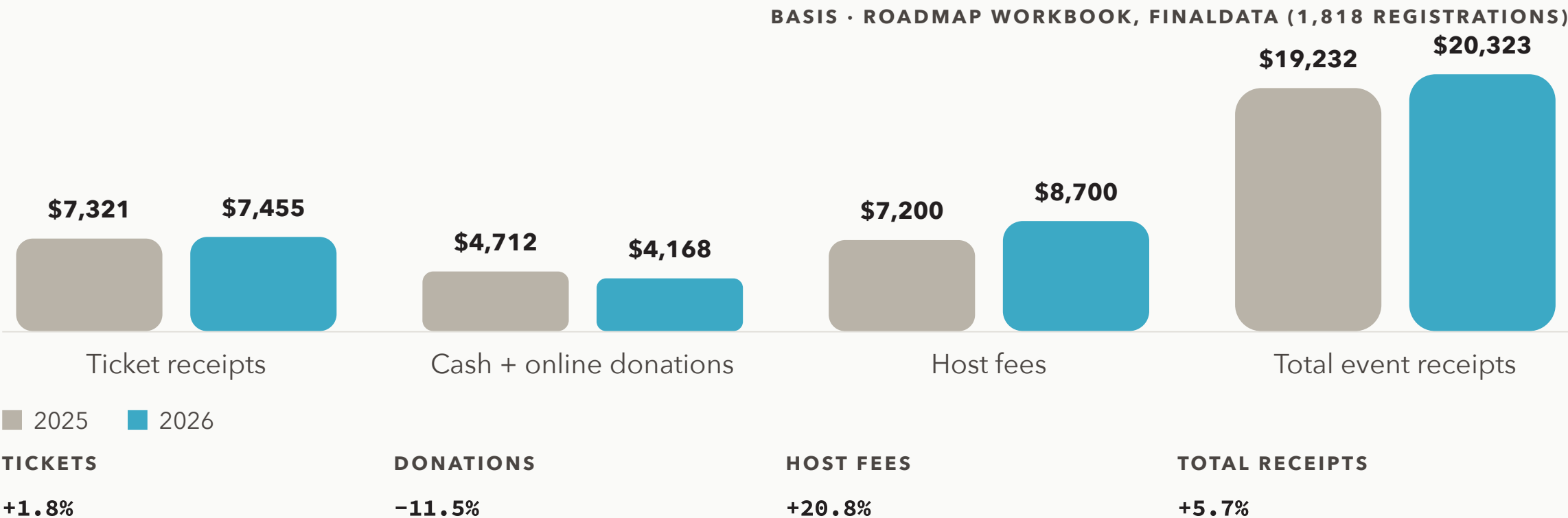
27.7% paid or donated

19.5% paid or donated

Source: eventbrite-events-2023-2026.csv, festival windows. Donation attach holds at 13.2% · 14.3% · 14.8% · 13.3%. The 2025 combined spike was the paid line – four ticketed events, two of them sold out.

What the audience actually put in

Roadmap event receipts, 2025 against 2026, by line.

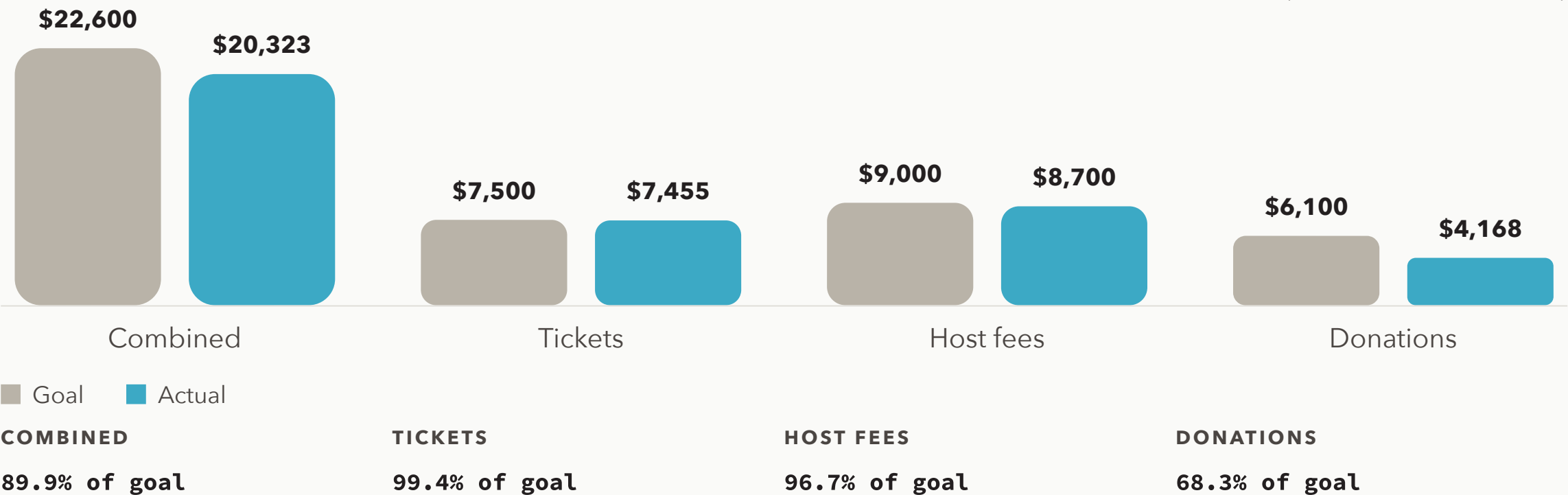


Source: oeff-numbers-for-joanna-v6.csv, Roadmap workbook cells. Event receipts grew while registrations fell – a smaller audience gave more per head.

2026 revenue targets against actuals

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

BASIS · ROADMAP WORKBOOK, FINALDATA (1,818 REGISTRATIONS)

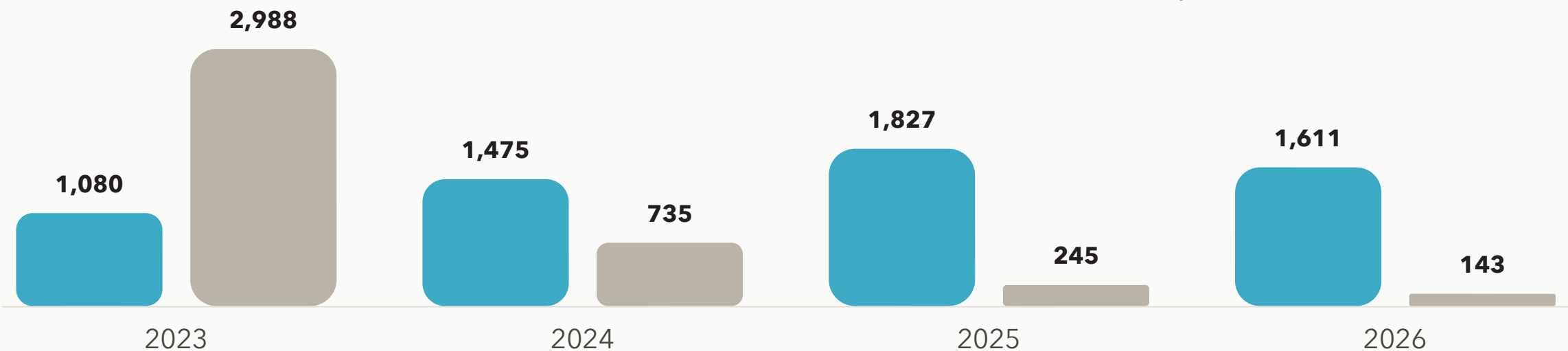


Source: grant-research-plan.md, verified from 2026FinalData. Tickets and host fees land on target. The audience-donation line is the one that misses, by \$1,932.50.

The “15% decline” is virtual winding down

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

BASIS • EVENTBRITE, FESTIVAL WINDOWS 2023-2026



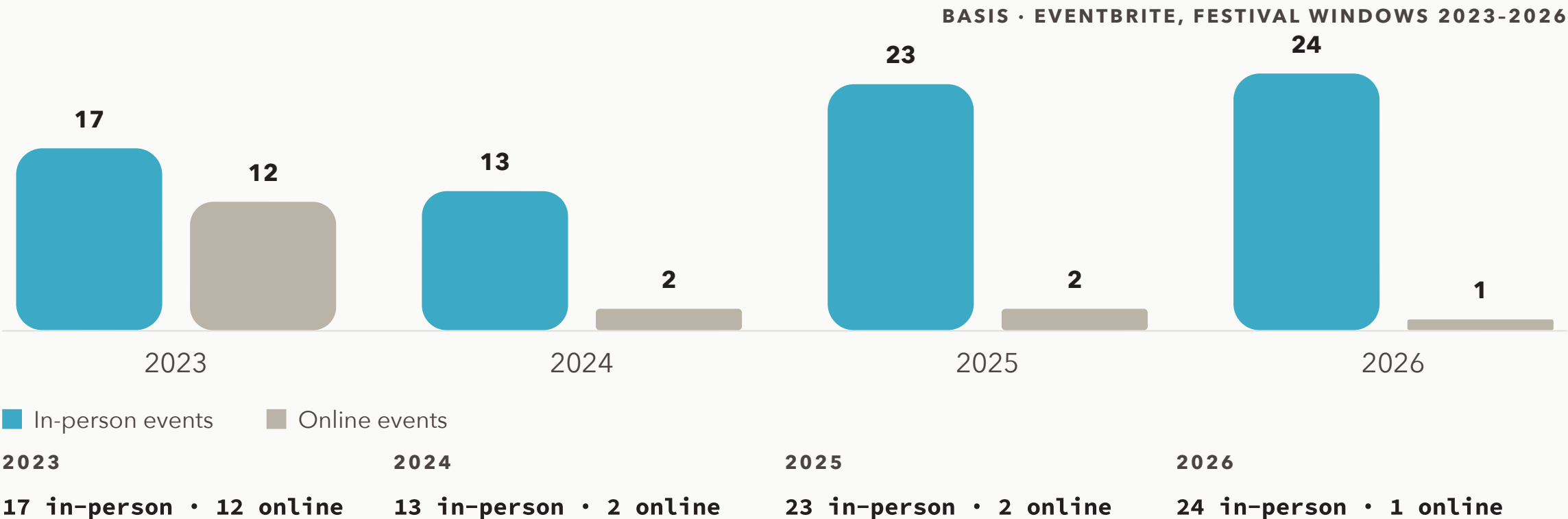
■ In-person registrations ■ Online registrations

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. Since 2023, in-person registrations rose 49% while online fell 95% – the multi-year story. In the latest year both formats fell: 216 of the 318 lost registrations were in-person, 102 online.

The virtual programme was retired, not lost

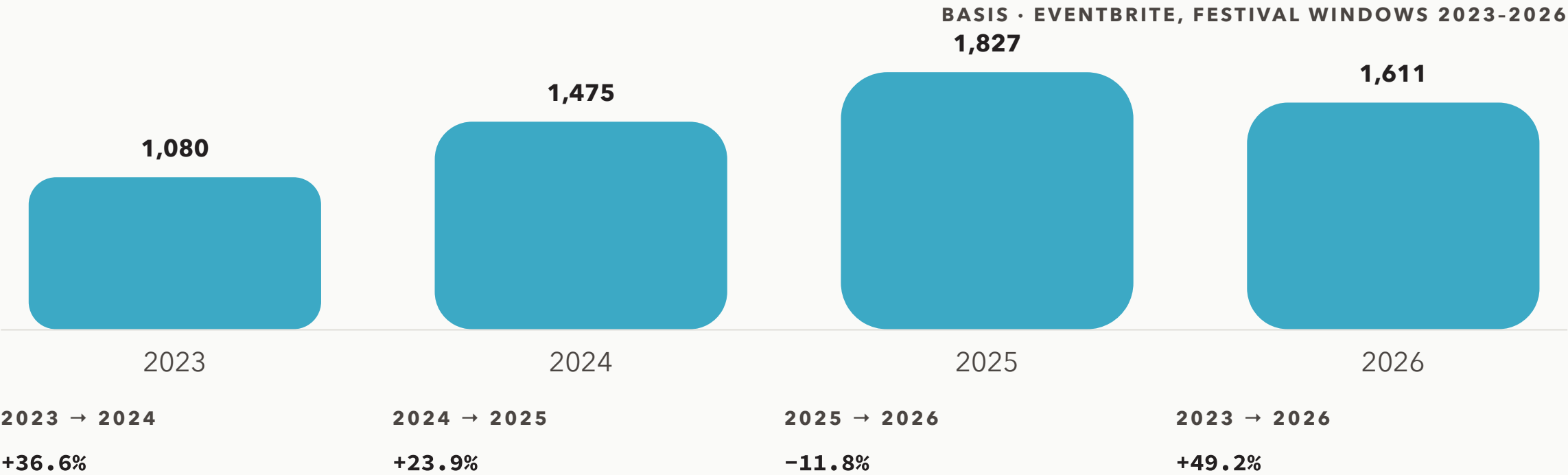
Events staged inside the festival window, by format.



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.

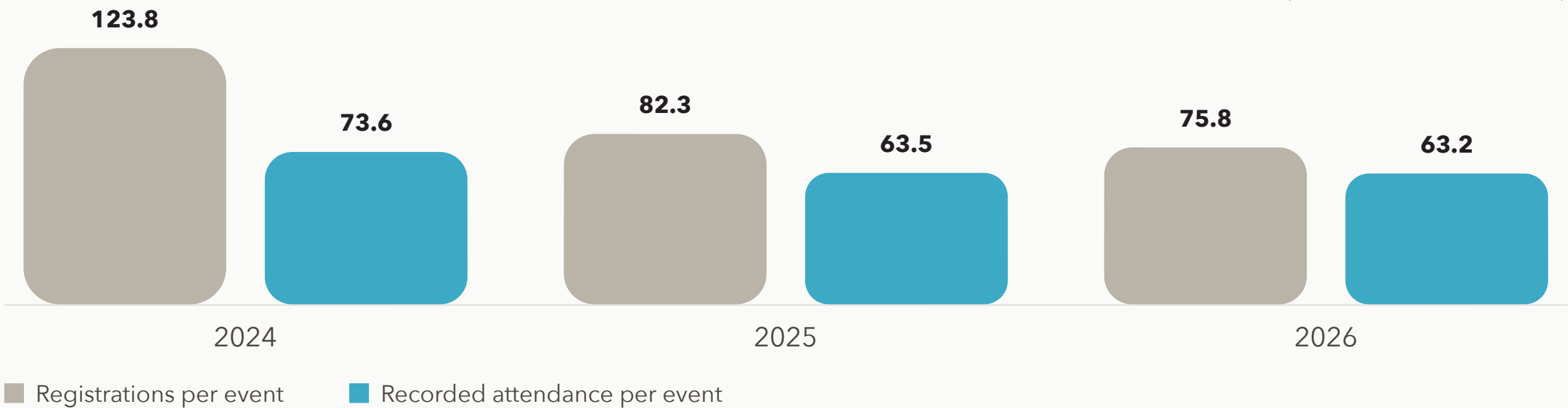


2026 is the second-strongest in-person season in four years – up 49% since 2023 – while online registrations wound down 95% as the virtual programme closed.

Average draw per event is holding

Registrations and recorded attendance per listed event record.

BASIS · ROADMAP WORKBOOK, FINALDATA (1,818 REGISTRATIONS)

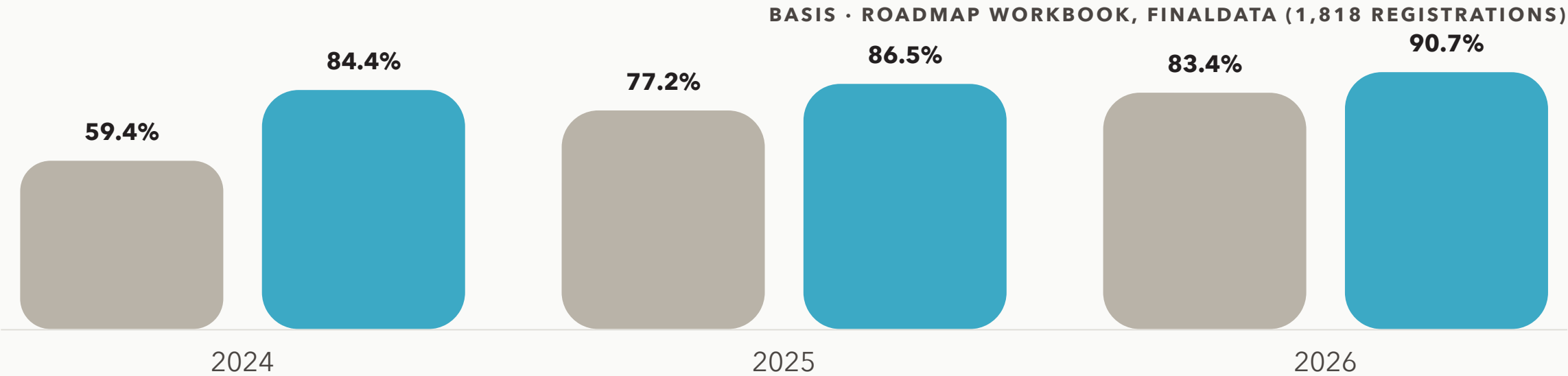


EVENT RECORDS	REGISTRATIONS/EVENT	ATTENDANCE/EVENT	IN-PERSON ATTENDANCE/EVENT
18 → 25 → 24	-8.0%	-0.5%	59.9 → 59.8

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.

More registrants show up every year

Show-up rate by the same method in each year, counted two ways.



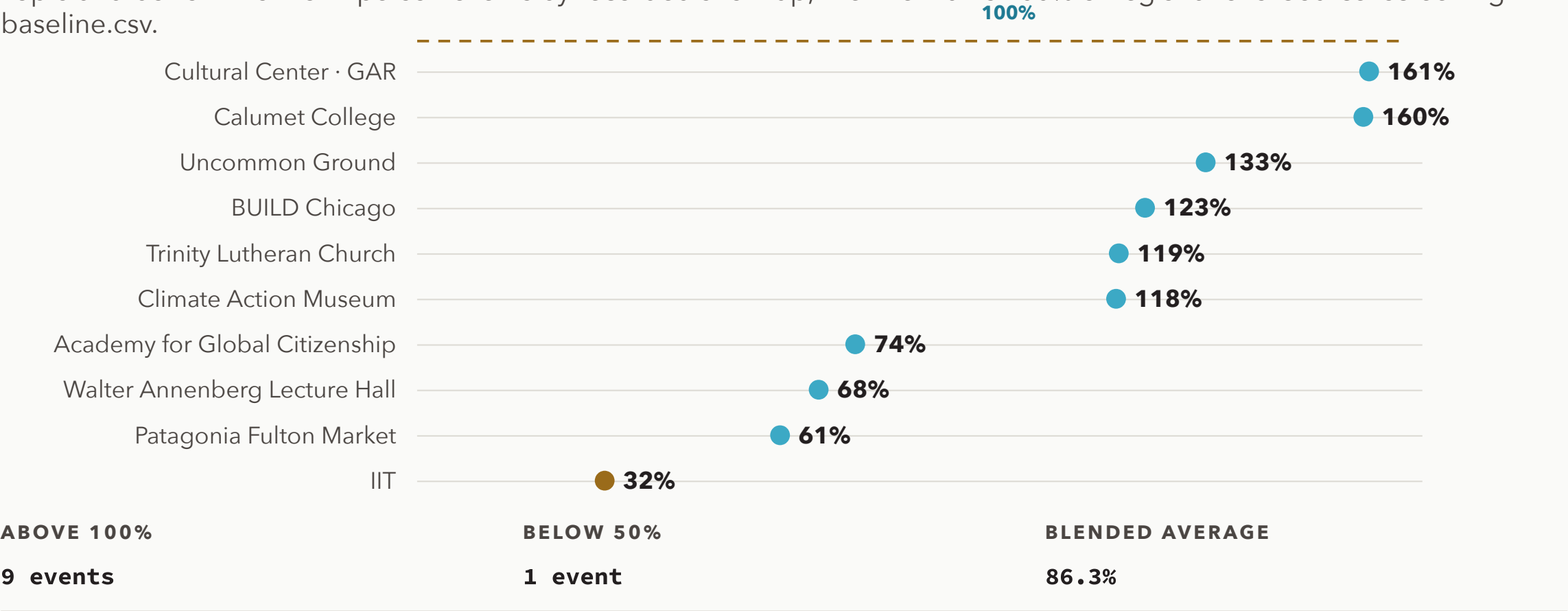
■ Peak headcount ÷ registrations ■ Including adjusted virtual audience

PEAK, 2024 → 2026	ADJUSTED, 2024 → 2026	2026, IN PERSON ONLY	SHEET HEADLINE "91% VS 77%"
+24.0 pts	+6.3 pts	86.3%	two methods mixed

Roadmap FinalData tabs 2024-2026, pulled Sept 11. 2024 ran watch parties and a large virtual audience; read it for direction only. 2026 in person = 1,448 ÷ 1,678.

Show-up is a venue story, not one number

Top 6 and bottom 4 of 23 in-person events by recorded show-up; the line marks 100% of registrations. Source: screening-baseline.csv.



81% stayed for the conversation

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

BASIS · ROADMAP WORKBOOK, FINALDATA (1,818 REGISTRATIONS)



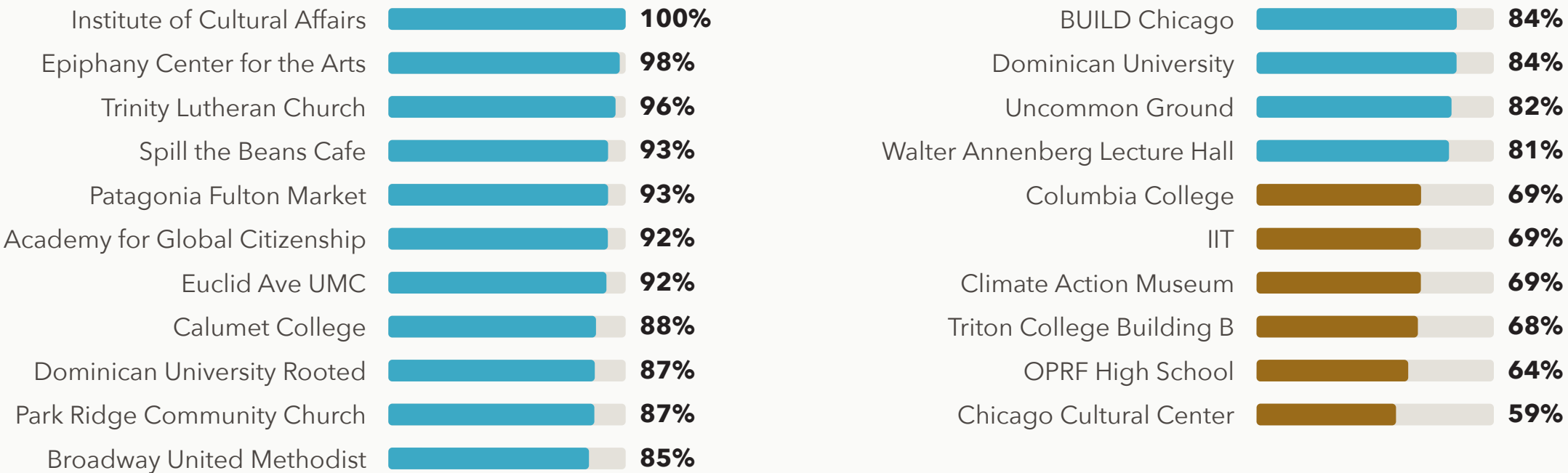
EVENTS WITH BOTH COUNTS	PEAK HEADCOUNT	AT THE CONVERSATION	WEIGHTED RETENTION	MEAN OF EVENT RATES
21 of 24	1,185	965	81.43%	82.80%

OEFF records Q&A retention per screening – the rarest measure we hold. A board can watch the room decide to stay.

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

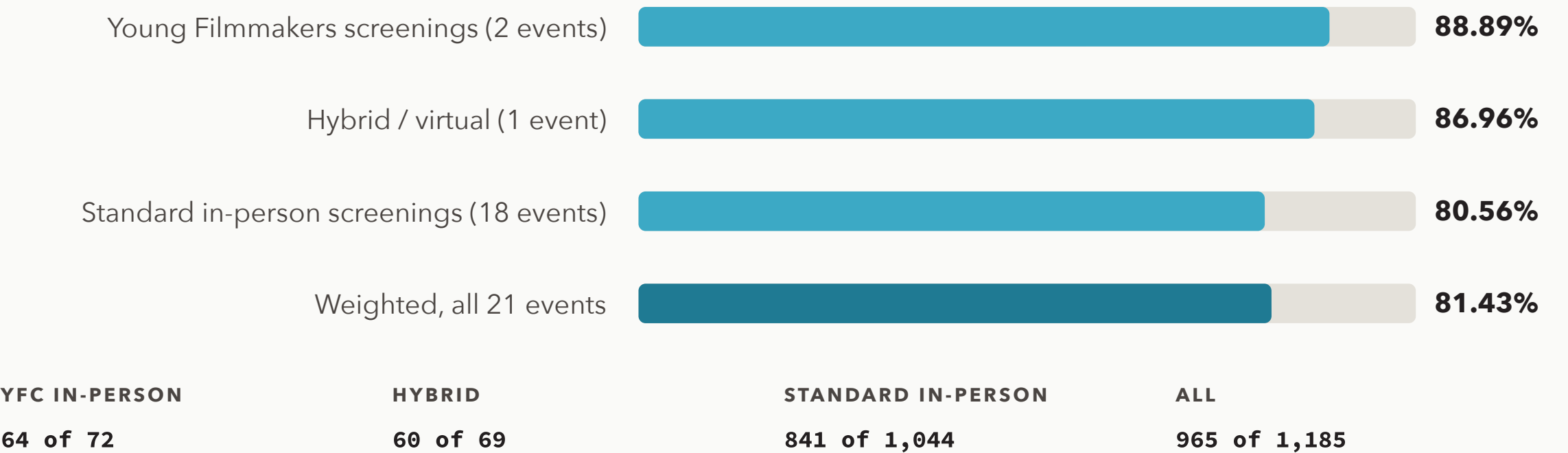
All 21 events where both a peak headcount and a Q&A headcount were recorded.



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

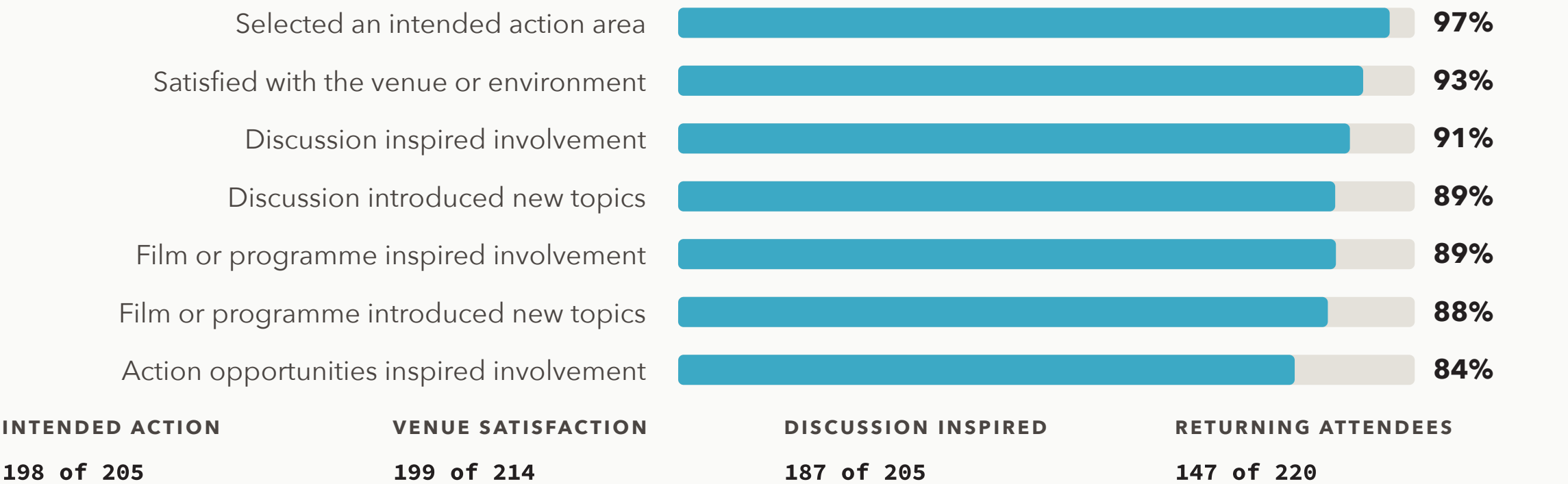
The populations are separated before they are compared.



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

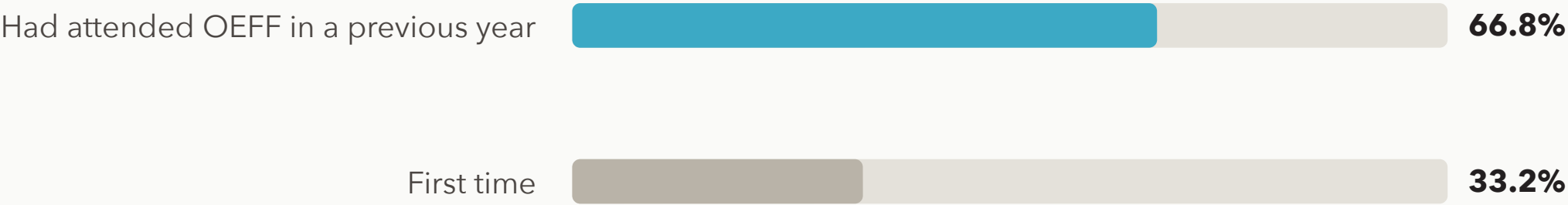
Audience survey, April 2026. 220 submissions; each question has its own denominator.



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

147 of 220

FIRST-TIME

73 of 220

DENOMINATOR

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: 18 of 21 respondents.

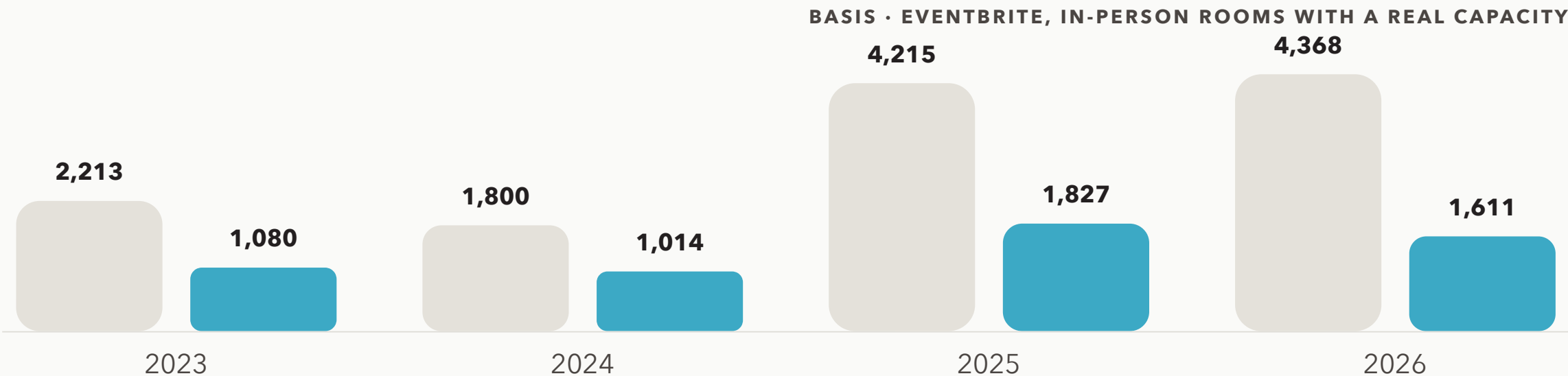


WANT TO RETURN	RESPONDENTS	INSTRUMENT	COVERAGE
18 yes • 3 unsure • 0 no	21	partner survey	respondents only

Source: partner survey via oeff-numbers-for-joanna-v6.csv. Respondents, not all festival partners.

The rooms grew faster than the audience

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



■ Seats offered ■ Registrations

2024 → 2026 SEATS

+142.7%

2024 → 2026 REGISTRATIONS

+58.9%

2025 → 2026 SEATS

+3.6%

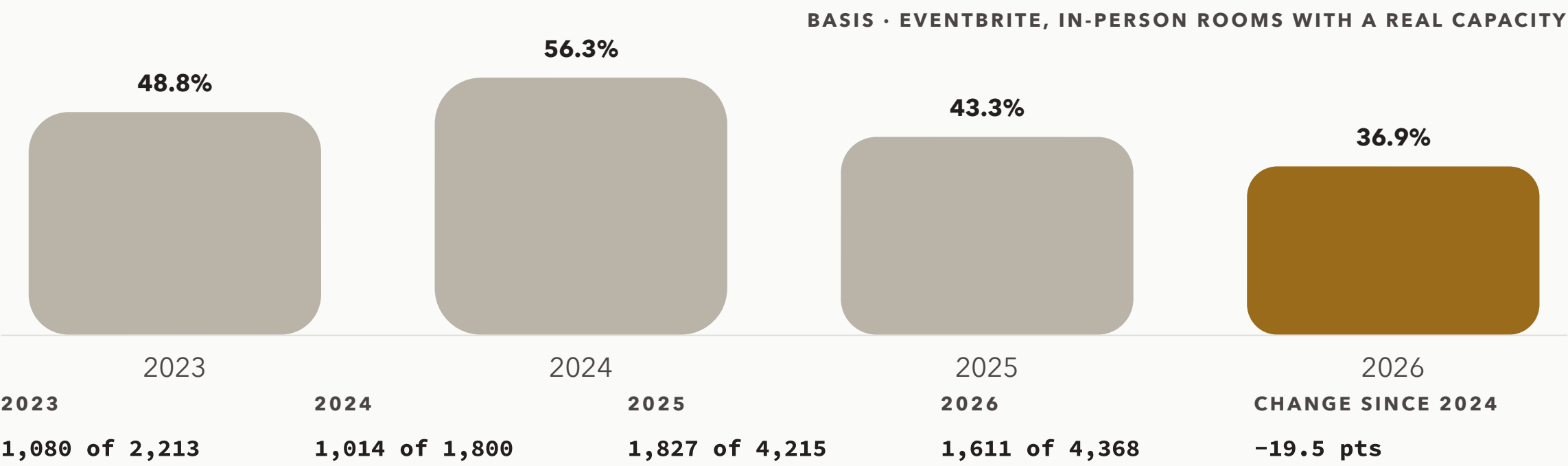
2025 → 2026 REGISTRATIONS

-11.8%

Source: eventbrite-events-2023-2026.csv, in-person rows with a capacity value and at least one ticket sold; capacities are Eventbrite settings, not verified room counts. 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.

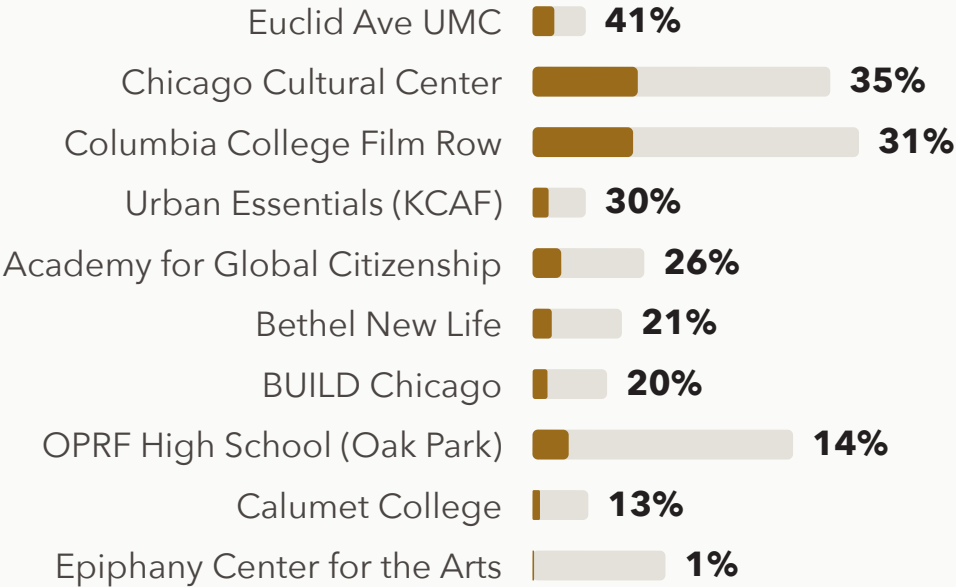
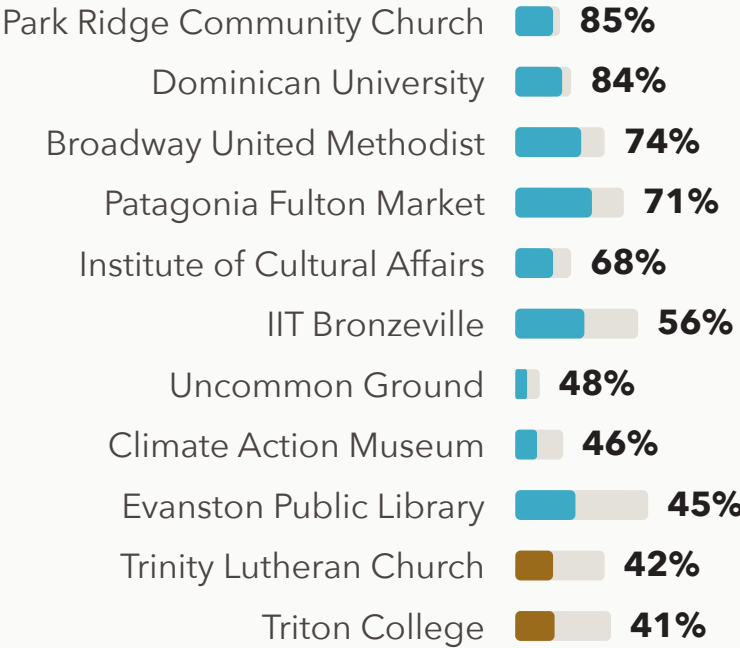


Fill fell furthest – 56% to 37% since 2024 – on capacities that are Eventbrite settings, not verified rooms.

2026, venue by venue

Registrations against seats booked. All 21 physical venues, one shared scale.

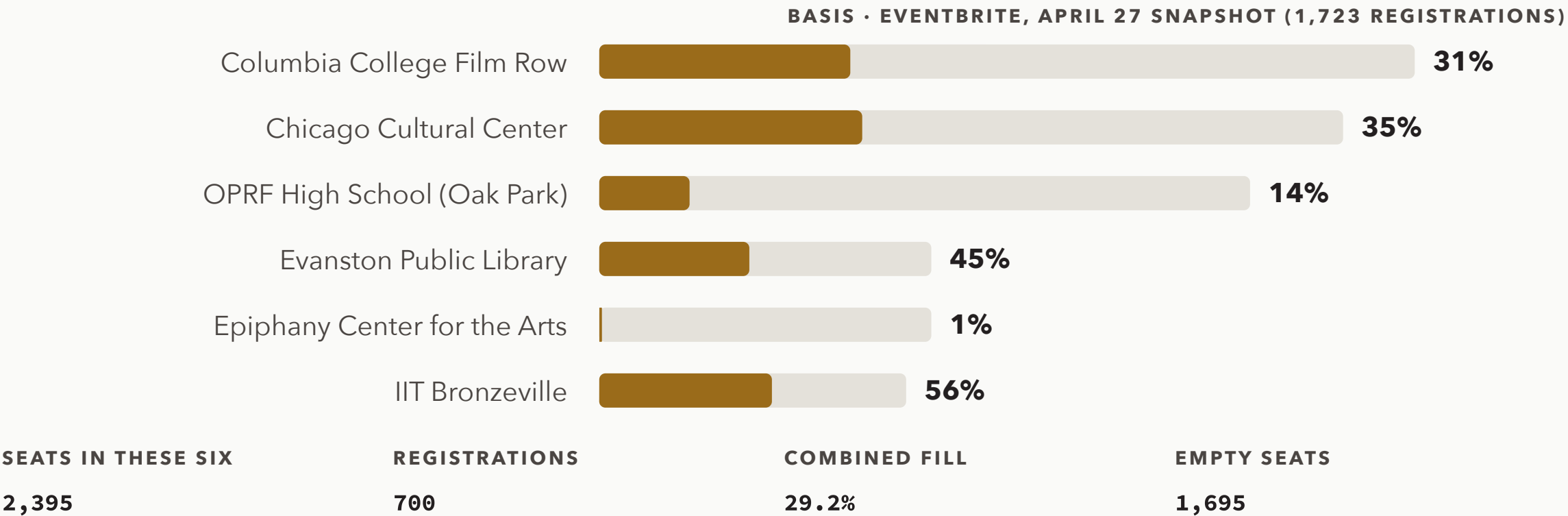
BASIS • EVENTBRITE, APRIL 27 SNAPSHOT (1,723 REGISTRATIONS)



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

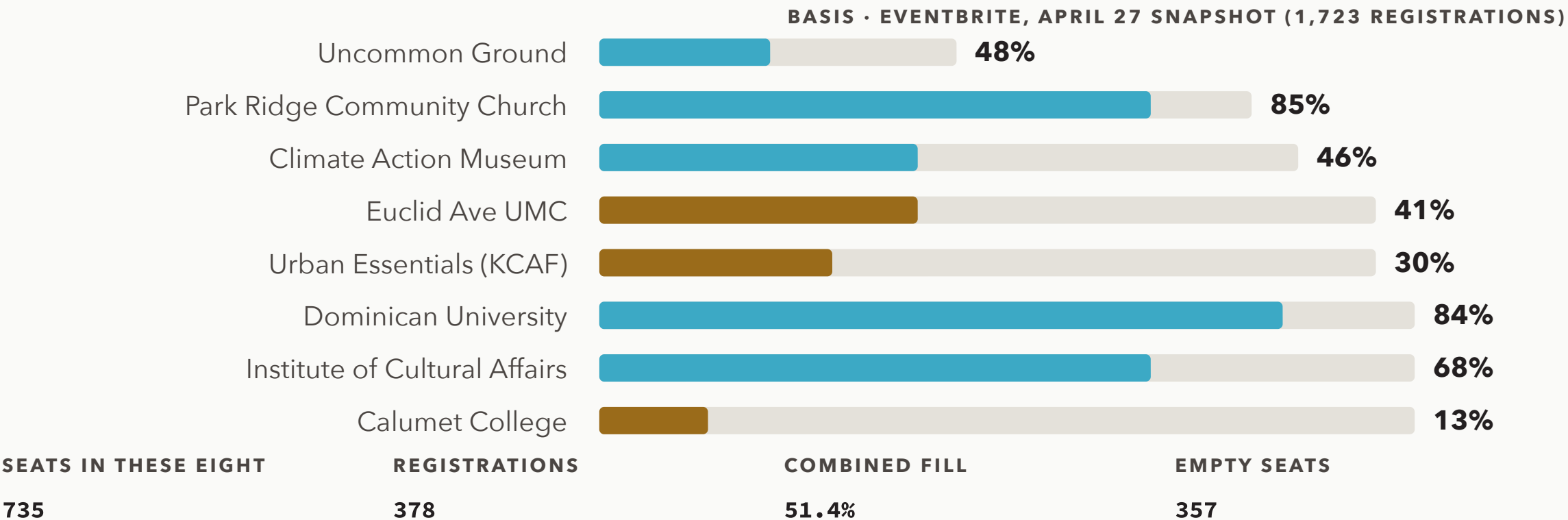
They hold 52% of all seating and drew 40% of registrations.



Source: festival-numbers-2026.json. Six venues out of 21 account for 2,395 of 4,368 physical seats; the online stream is excluded from this and every venue chart.

The eight smallest rooms

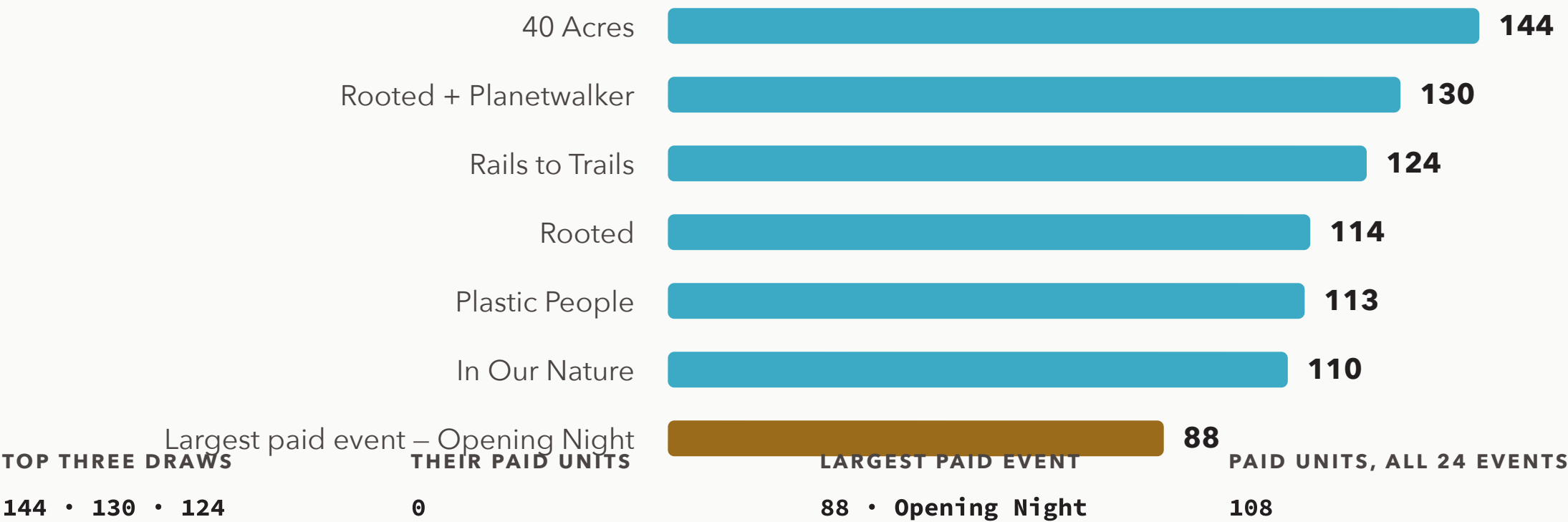
Same chart, same scale, opposite result.



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

The biggest draws charged nothing

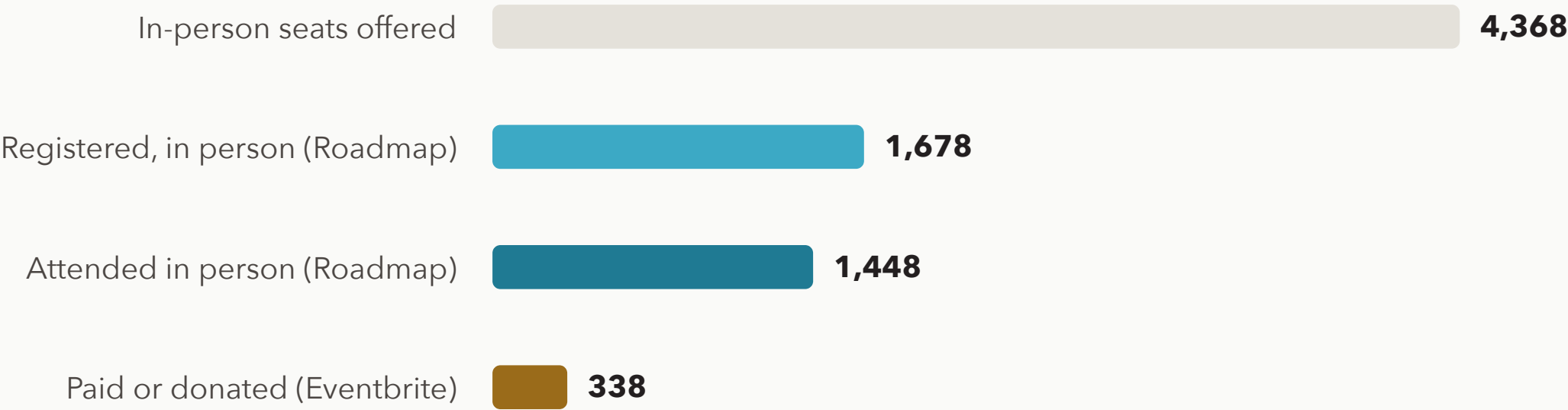
The six most-attended 2026 events, against the largest paid event.



Source: festival-numbers-2026.json. Demand concentrates in free screenings; revenue concentrates in one ticketed night. The two are different jobs.

2,920 seats with no recorded attendee

Where the 4,368 in-person seats booked for 2026 actually went.



SEATS, IN PERSON	REGISTERED, IN PERSON	ATTENDED IN PERSON	SHOW-UP, IN PERSON	PAID OR DONATED
4,368	1,678 • 38.4%	1,448 • 33.2%	86.3%	338 • 19.6%

Seats exclude the 250-seat online stream. Registered and attended = Roadmap 2026FinalData, in person. Show-up = 1,448 ÷ 1,678. Paid or donated = Eventbrite ticket classes, all 24 events (338 of 1,723). The title-slide fill rate is this slide's attended row.

Right-size the rooms, not the audience

What the same 1,723 Eventbrite registrations look like in rooms matched to real draw. Registrations, not headcount: rooms are booked before anyone shows up.

BASIS • EVENTBRITE, APRIL 27 SNAPSHOT (1,723 REGISTRATIONS)

As booked – 4,618 seats  **37.3%**

Rooms at 2024 scale – 1,800 seats  **95.7%**

Rooms at 125% of actual draw  **80.0%**

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.

Almost all registrations arrive late

97.6% of 2026 registrations arrived in the final five weeks; sales tracking begins with the first dated snapshot (March 19).



HOLDS AFTER DISAGGREGATION

events live by Mar 18: 96.9% late

BASE FOR THAT CHECK

1,243 registrations

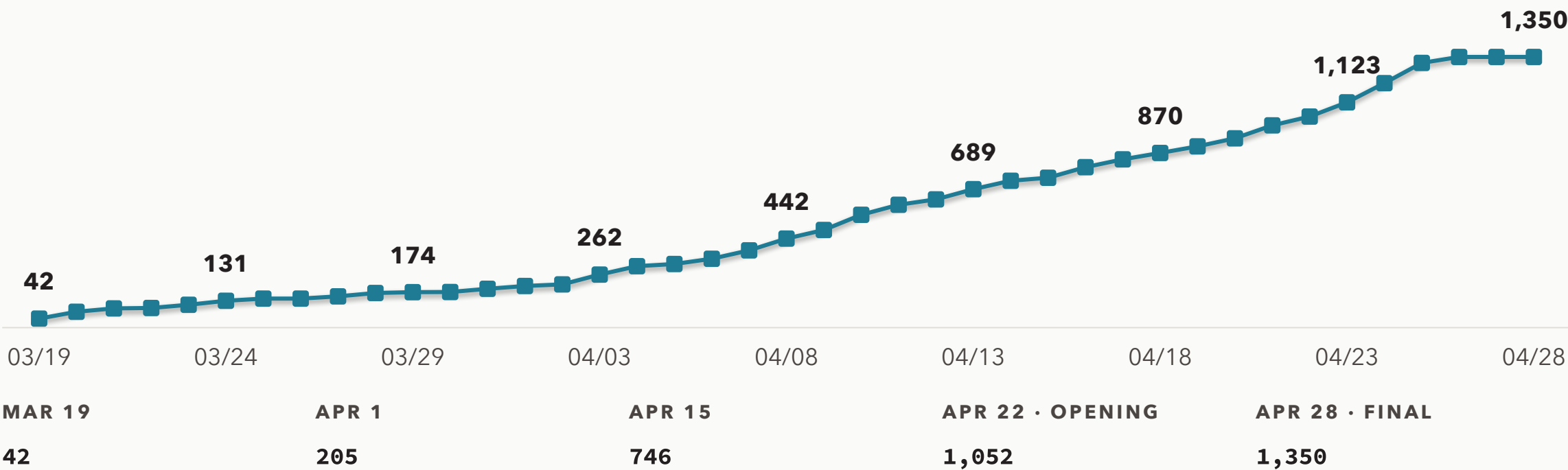
DATED SNAPSHOTS ON FILE

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

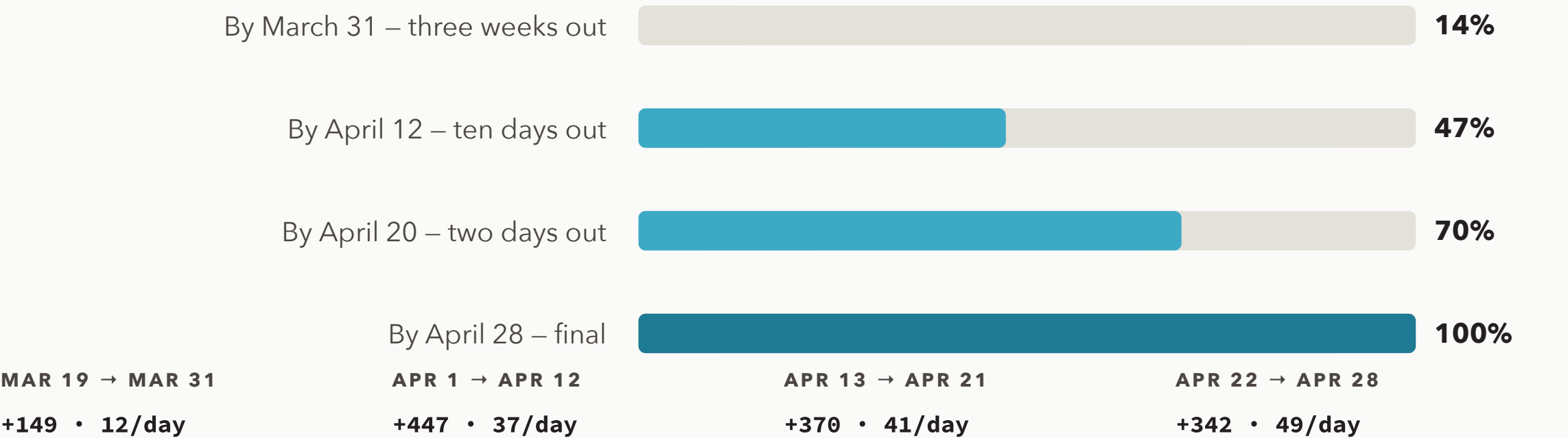
41 dated snapshots, March 19 to April 28. The festival opens April 22.



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

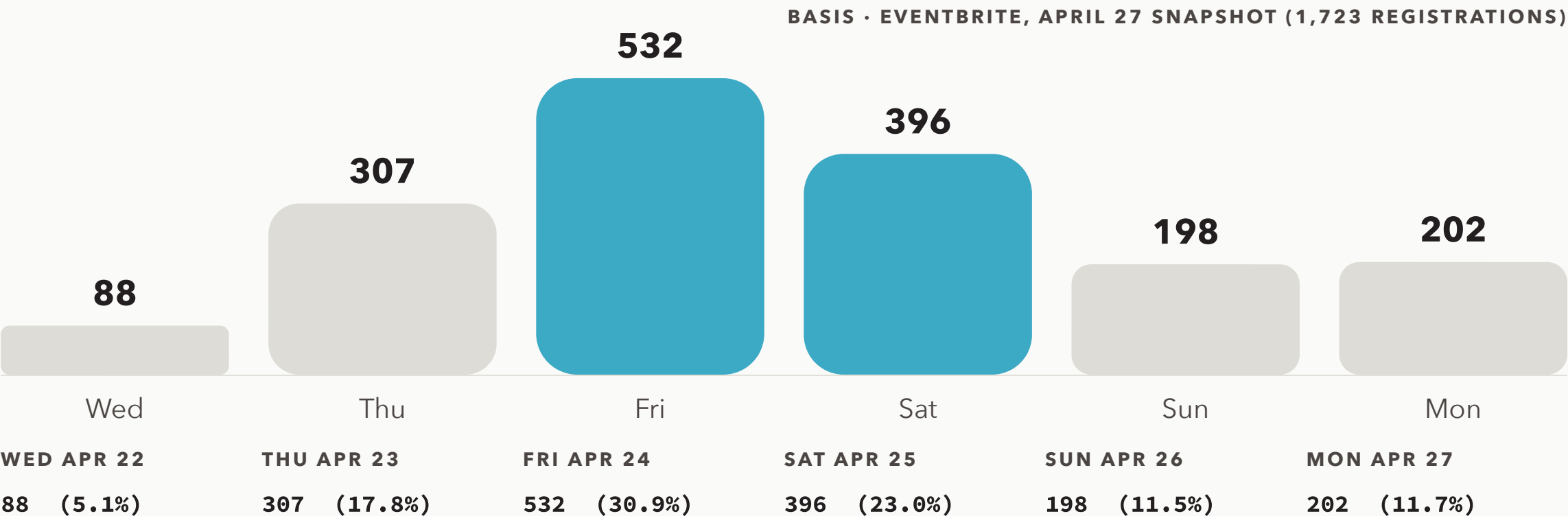
Cumulative registrations across the 2026 on-sale window.



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

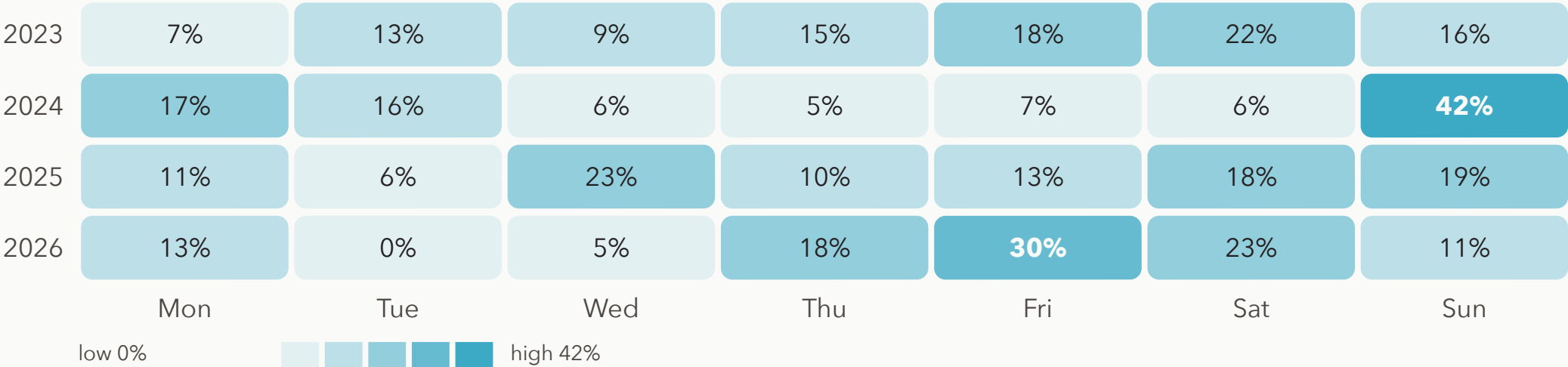
Registrations by day across the six-day run.



Friday and Saturday carry 54% of registrations across 15 of the 24 events; per event, Sunday and Monday drew best. Wednesday's 88 is Eventbrite only – the Roadmap records 215 registrations and 174 attendees for Opening Night.

The week changed shape

Share of registrations by weekday, four festival seasons. Darker = bigger share.



2024 SUNDAY

42% • 5 events

2026 FRIDAY

30% • 8 events

2026 WED / THU

5% / 18%

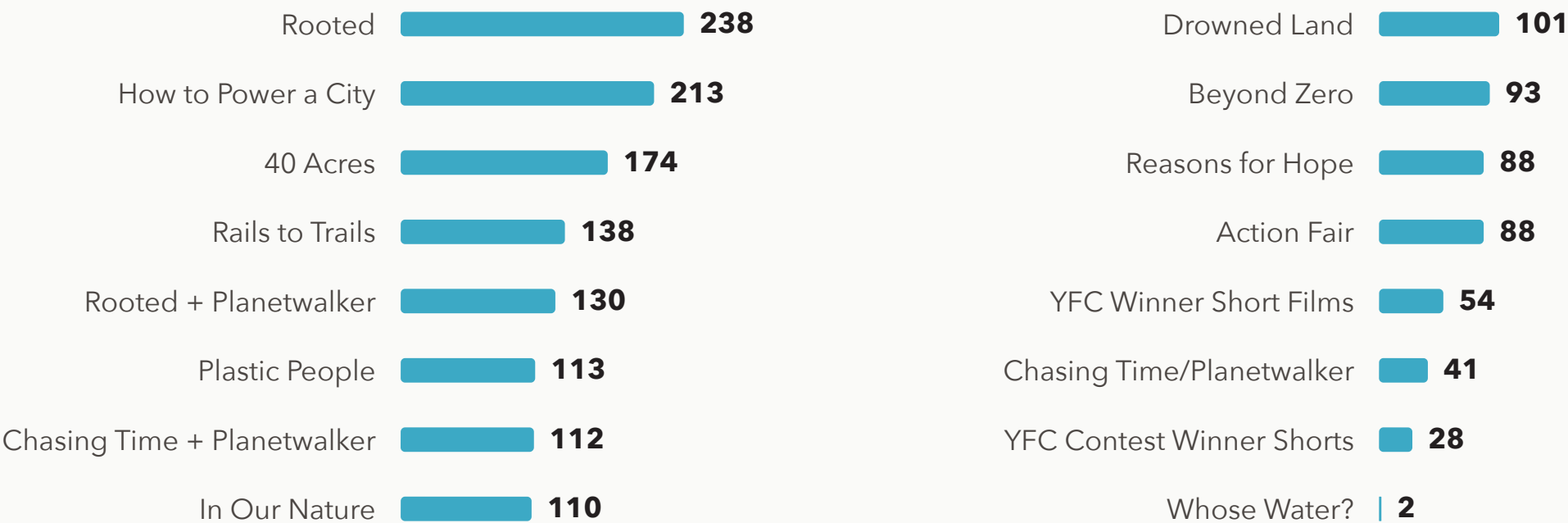
EVENTS PER YEAR

29 • 15 • 25 • 25

Shares move with audience choice and event placement; the event counts beside the shares show the placement. Source: eventbrite-events-2023-2026.csv.

Films, by draw

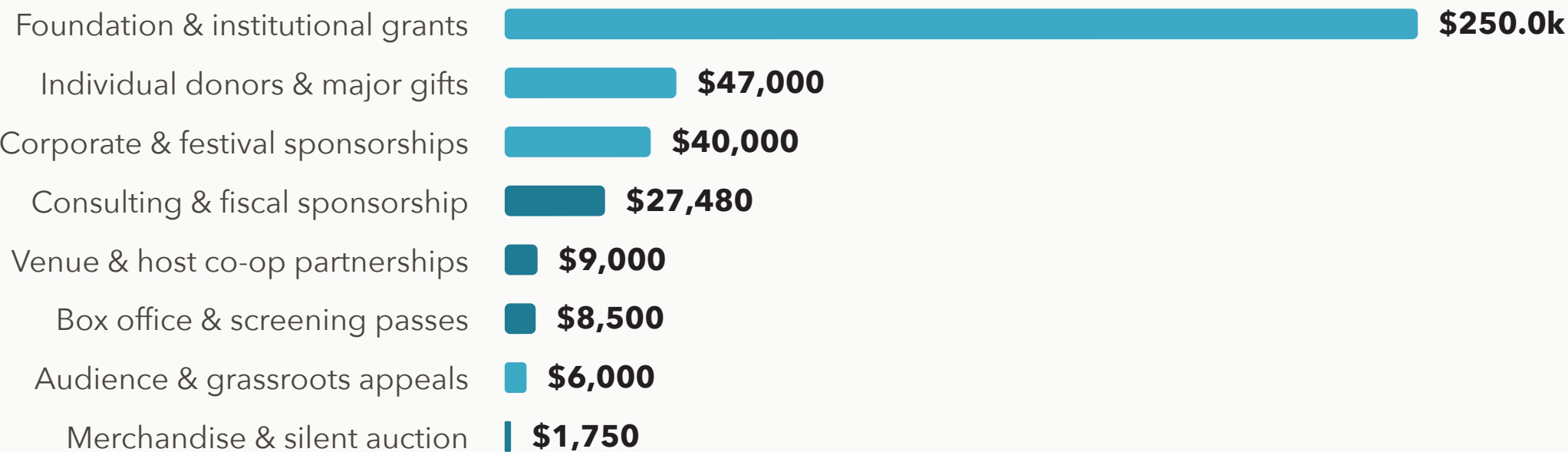
All 16 films and programmes, registrations across every screening.



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.

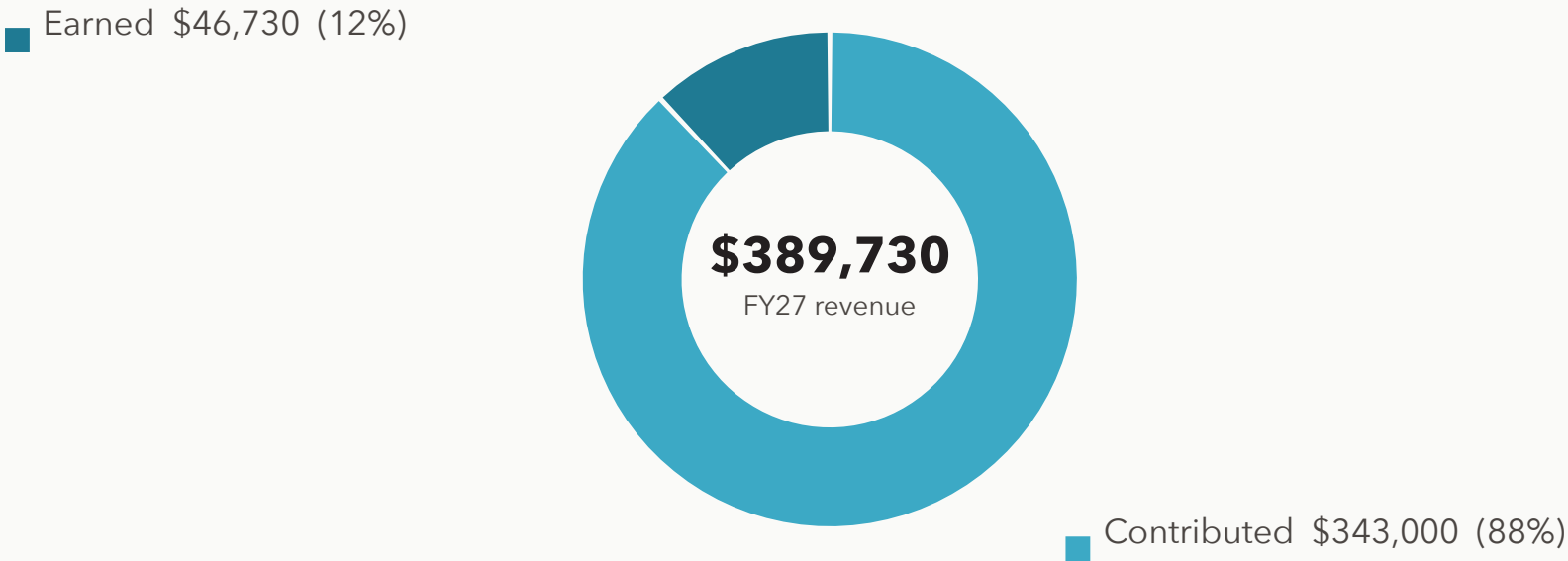


TOTAL	CONTRIBUTED	EARNED	GRANTS ÷ NEXT LINE
\$389,730	\$343,000 • 88.0%	\$46,730 • 12.0%	5.3×

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 ring.



OEFF is a contributed-revenue organisation with a small earned tail; each slice needs its own renewal plan.

Source: oeff-budget-director-deck-v3.pptx slide 3. $\$343,000 + \$46,730 = \$389,730$ – revenue closes exactly. The eight lines are on the previous slide; "earned" includes the \$27,480 line traced later to a half-marathon fundraiser.

Foundation grants: 64% on one cycle

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

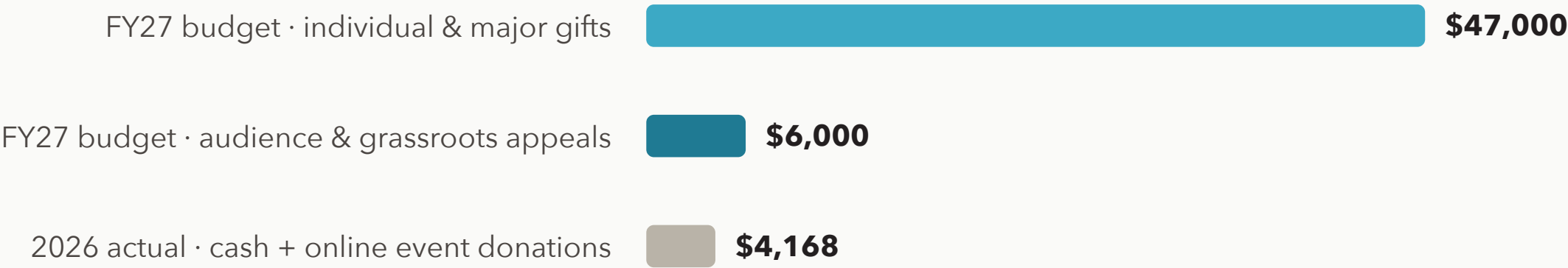


SHARE OF REVENUE	TIER 1 PIPELINE	PIPELINE STATUS	EXPECTED VALUE
64.1%	Field ART, Polk Bros NGPB	refresh due before quoting	not stated until refreshed

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
338

RETURNING ATTENDEES
67% of survey

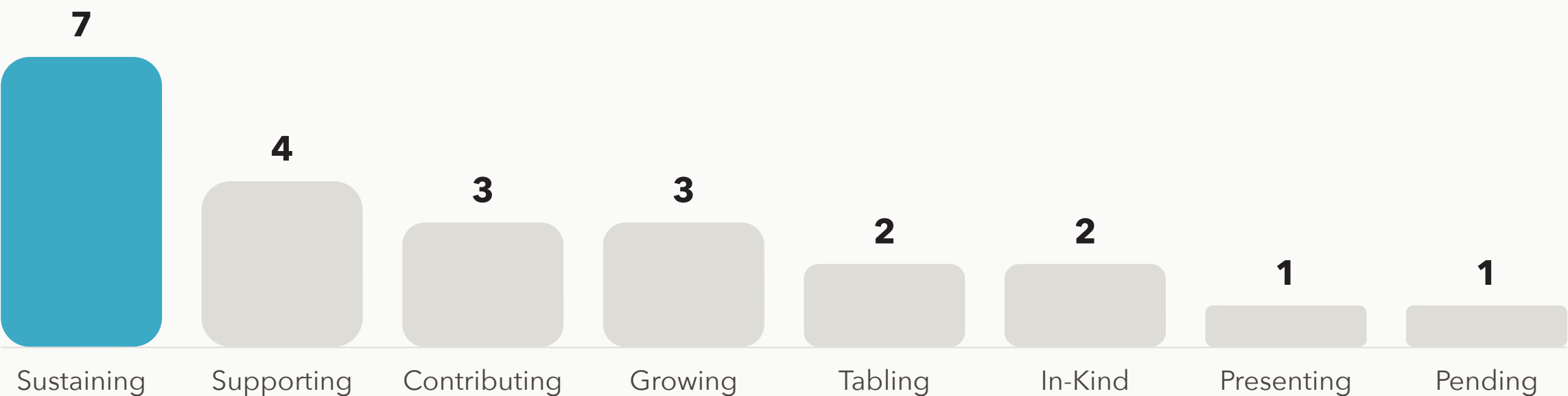
DONATION LINE VS GOAL
68.3%

THE ASK
230 donation units

The festival produces several hundred self-selected givers a year. FY26’s individual-donations line (\$53,975) is a fiscal-year total – a different scope from these event donations; the bridge between them is the open question.

Corporate and festival sponsorship

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

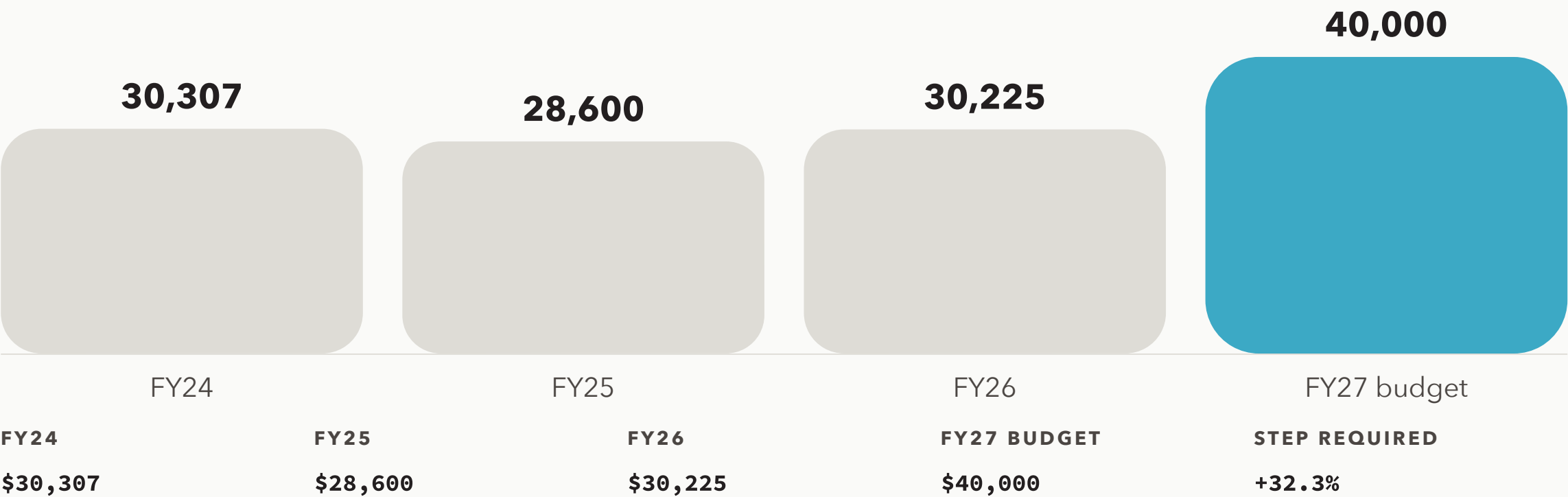


SPONSOR RECORDS	SUSTAINING SHARE	TIERS WITH AMOUNTS ON FILE	FY27 SPONSORSHIP LINE
23	30%	0 of 8	\$40,000

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

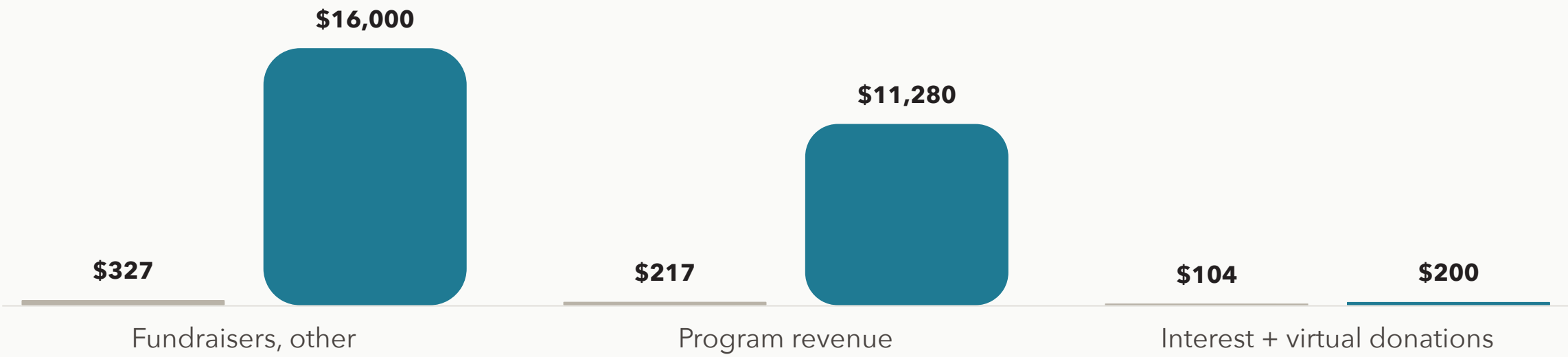
Sponsorship revenue by fiscal year, against the FY27 budget line.



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.

Where the \$27,480 comes from

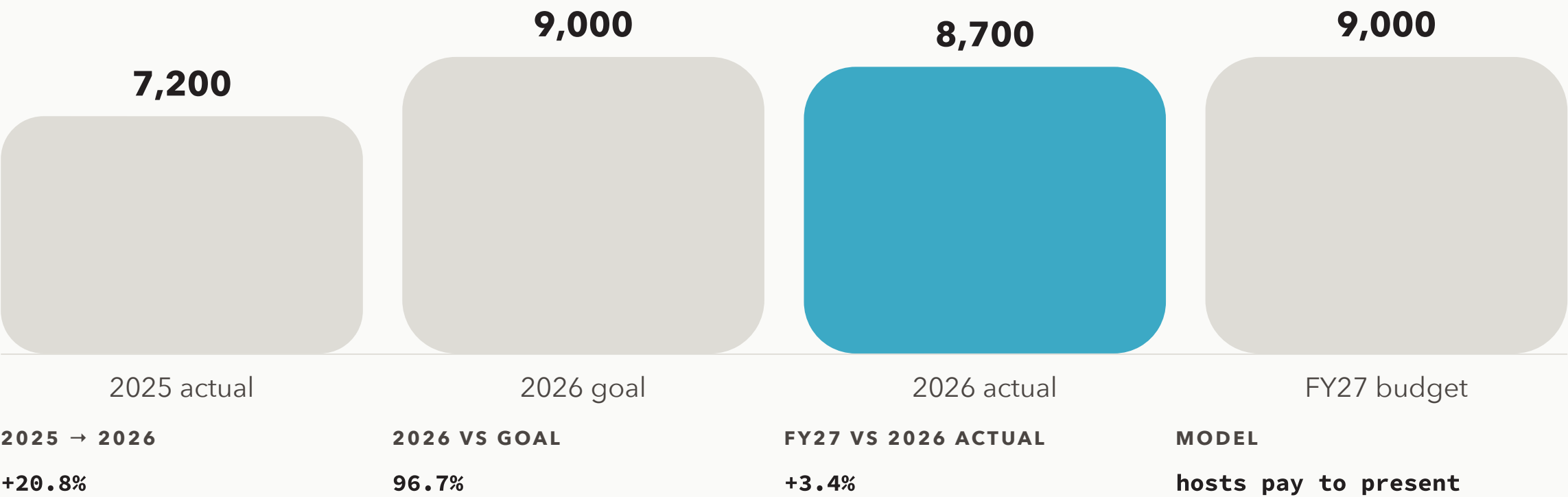
The FY27 deck’s “consulting & fiscal sponsorship” line, traced in the OEC workbook.



FY26 actual FY27 budget			
FY27 TOTAL	SAME LINES, FY26 ACTUAL	LINE NAMED CONSULTING	SHARE OF FY27 REVENUE
\$27,480	\$648	none	7.1%
FY27DraftBudget C9 + C20 + C21 + C24 + C30 = \$27,480, the deck’s figure. Notes: Q24 BOA 13.1 half marathon (15 slots); Q20 “\$11K anticipated Austin Grown.” FY26’s \$30K Austin Fresh grant was booked under grants.			

Host fees: the earned line that works

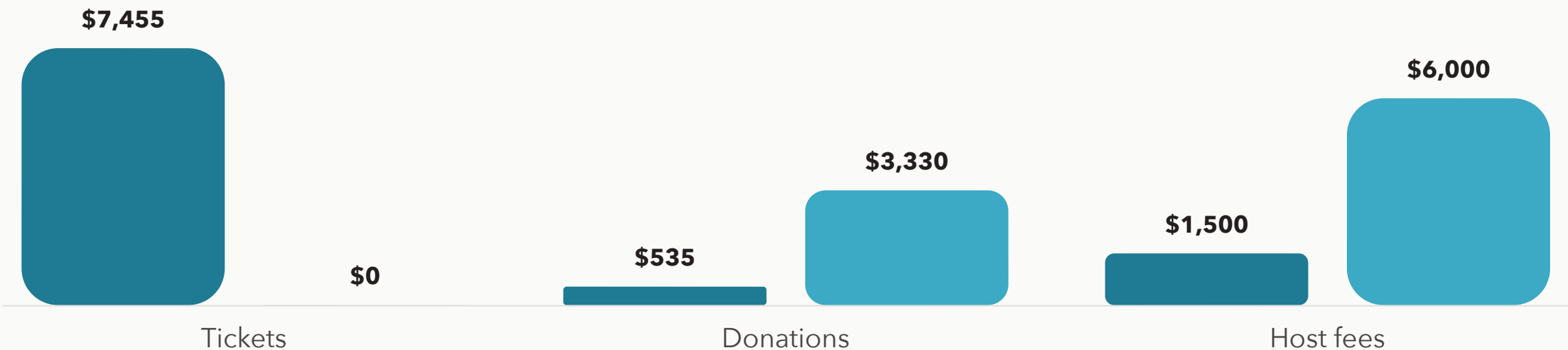
Venue and host co-op fees, Roadmap actuals against the FY27 budget.



Host fees grew while registrations fell. \$1,200 of the \$1,500 increase is sponsor-paid fees carried on hosts' behalf; host-paid growth is about \$300. The FY27 number is realistic.

Two kinds of event, two ways of paying

In-person revenue by tier: flagship events sell tickets; community events bring donations and host fees.

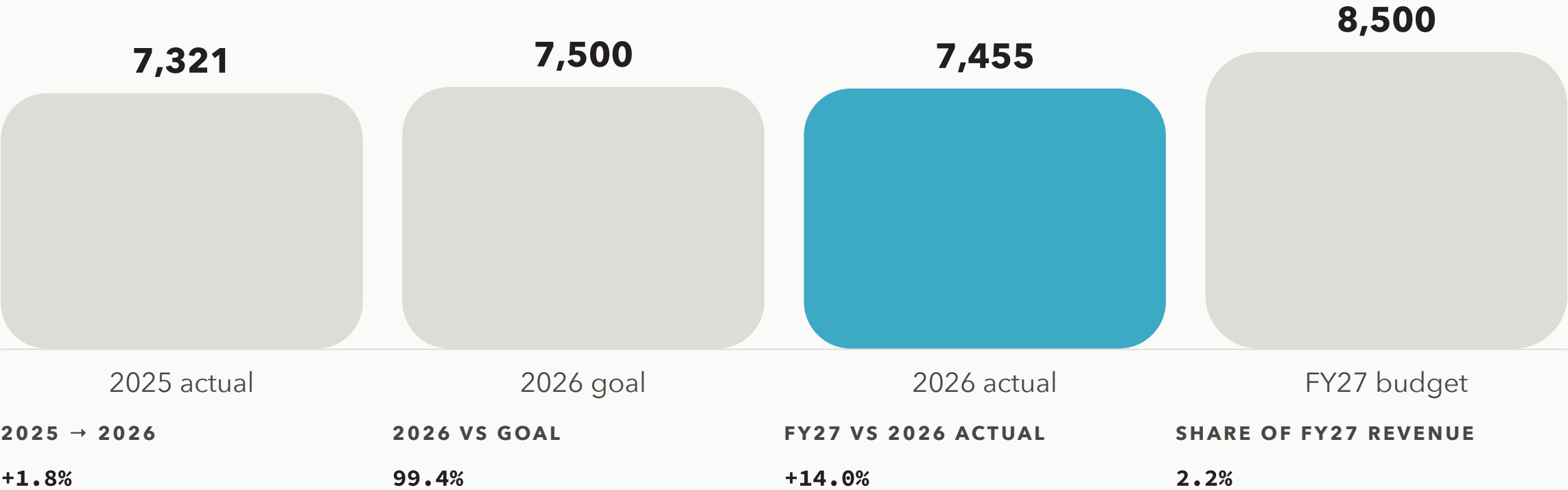


■ Flagship · 7 events ■ Community · 16 events			
FLAGSHIP	COMMUNITY	COMMUNITY % OF HOST FEES	COMMUNITY % OF DONATIONS
\$9,490 • \$17.07/attendee	\$9,331 • \$10.46/attendee	80%	86%

Tier = FLAGSHIP / COMMUNITY status in Roadmap 2026HostVenues; in person, online stream excluded. Sponsors also paid \$1,200 of community hosts' fees (Bethel, BGE), lifting community's host-fee share to 83%.

Box office: realistic, and small by design

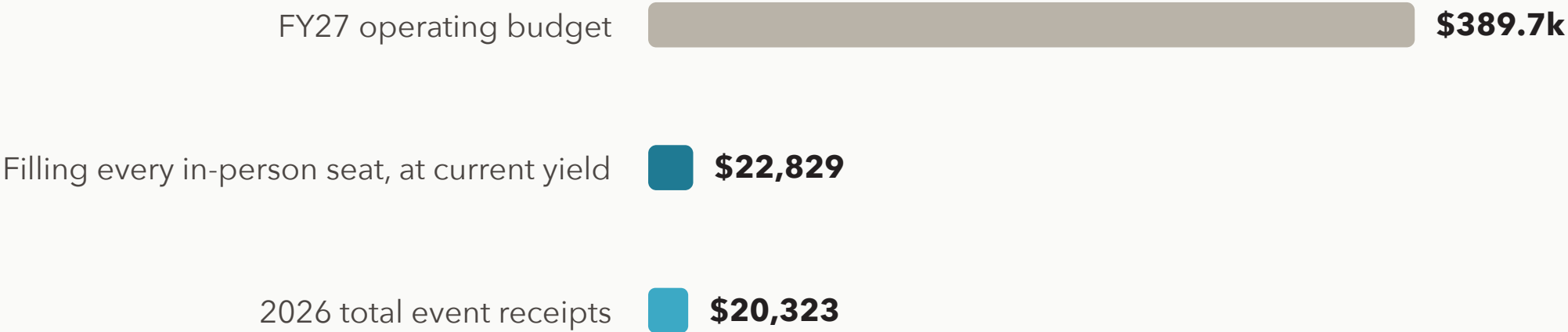
Ticket receipts, Roadmap actuals against the FY27 budget.



Three ticketed events carry essentially all admission revenue. Box office landed at 99.4% of goal in 2026 and is 2.2% of FY27 revenue; 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.

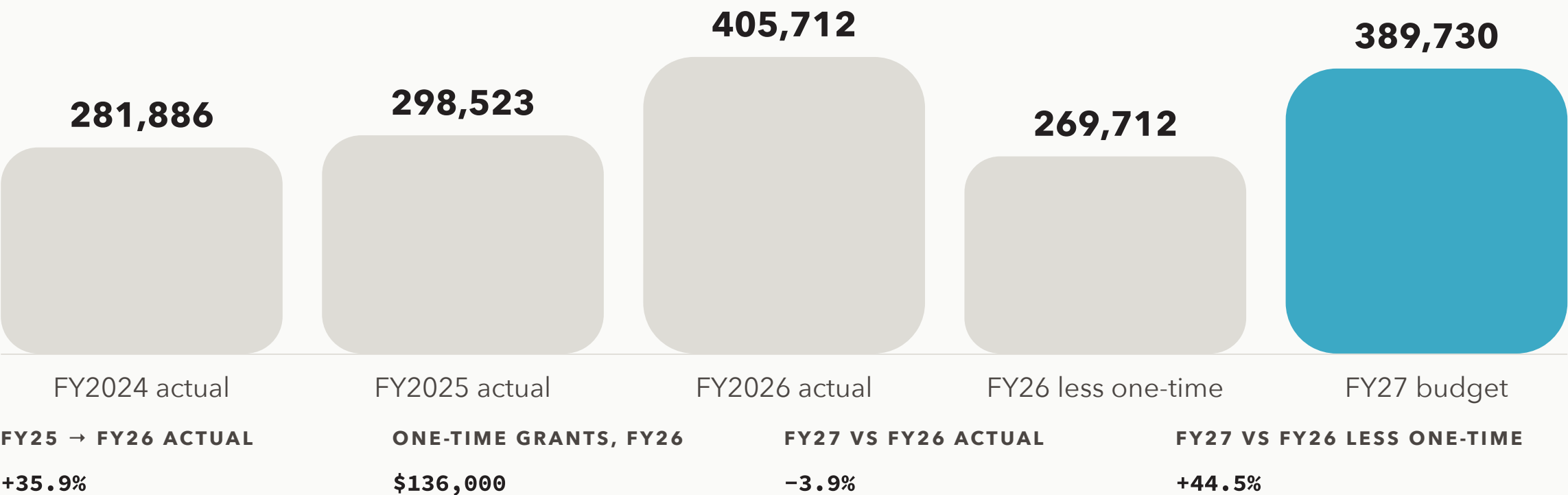


SEATS WITHOUT AN ATTENDEE	YIELD PER ATTENDEE	FESTIVAL POOL ÷ ATTENDEES	ORG BUDGET ÷ ATTENDEES
2,920	\$7.82	\$76	\$269

Ceiling = (tickets + donations) ÷ in-person attendees × in-person seats without an attendee ≈ \$22,829. Host fees are per event and do not scale. Cost figures divide a budget by attendees; they are ratios, not cost allocations.

FY26 beat its budget on one-time money

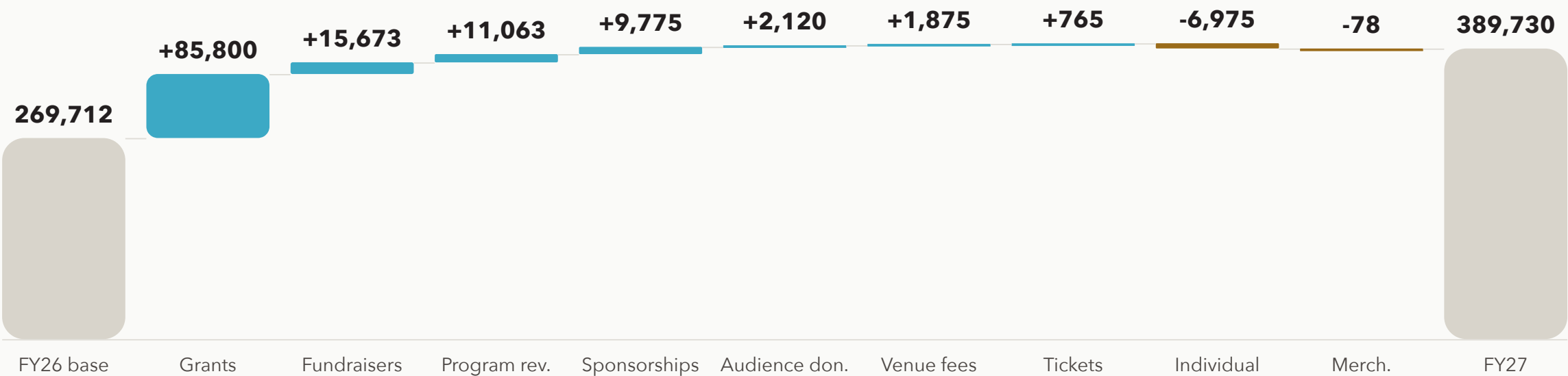
Revenue by fiscal year: Form 990 actuals, the FY26 year-end actual and the FY27 draft.



Sources: Form 990s (FY24, FY25); OEC budget workbook, FY27DraftBudget column E (FY26 year-end, Sept 9) and column C (FY27, adjusted 9/4). The workbook’s own notes (Q11, Q34) call the \$136K unanticipated.

Where the \$120,018 has to come from

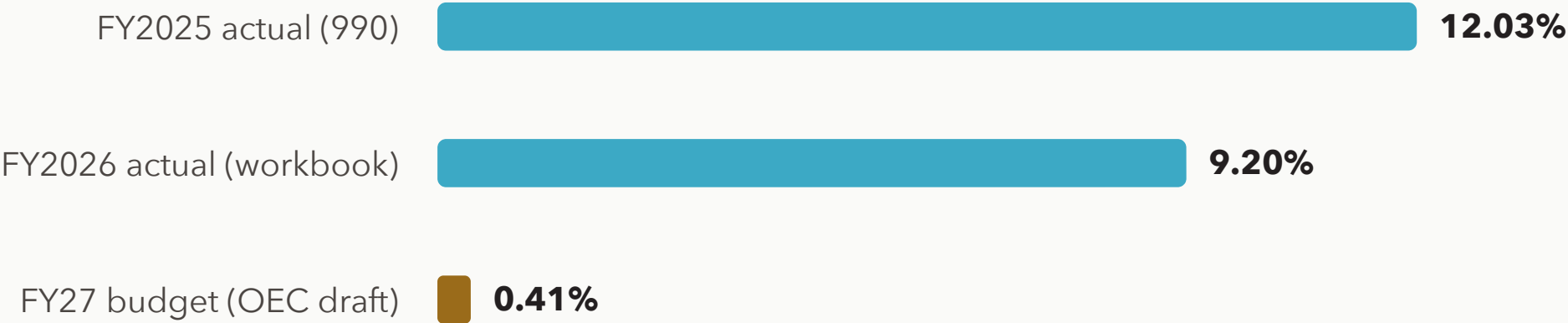
FY27 budget by line against FY26 year-end actuals, with the one-time grants set aside.



Grants are 71% of the step: FY27 asks grants to match FY26’s total without its one-time money. Source: FY27DraftBudget columns E and C.

Margin history against the FY27 margin

Operating surplus as a share of revenue.



FY26 REVENUE	FY26 EXPENSES	FY26 SURPLUS	FY26 LESS ONE-TIME	FY27 SURPLUS
\$405,712	\$368,398	\$37,314	-\$98,686	\$1,598

FY26 reached 9.2% on \$136K the workbook calls unanticipated; without it FY26 ran a \$98,686 deficit on the same expenses. The treasurer should classify whether those grants carried their own costs.

Where the FY27 arithmetic breaks

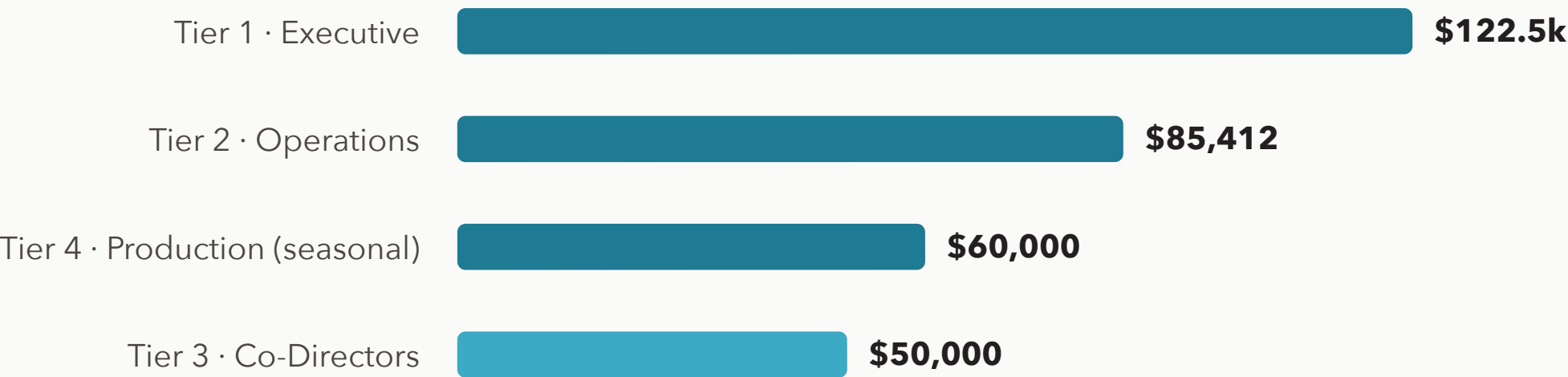
The totals reconcile. One expense line was derived wrong.

LINE	VALUE	NOTE
Revenue	\$389,730	OEC draft
Total planned expenses	\$388,132	OEC draft
Surplus	\$1,598	0.41% – reconciles
Personnel & benefits	\$317,912	81.9% of expenses
Direct operations, as displayed	\$68,620	expenses – personnel – surplus
Direct operations, corrected	\$70,220	expenses – personnel
Surplus the displayed lines imply	\$3,198	the surplus, counted twice

Confirmed in the OEC budget workbook: FY27DraftBudget!C105 = \$388,132.20, the sum of the expense sections, and C106 = \$1,597.80. No cell holds \$68,620; it came from the original deck’s donut chart.

Where the \$317,912 goes

FY27 personnel by tier.

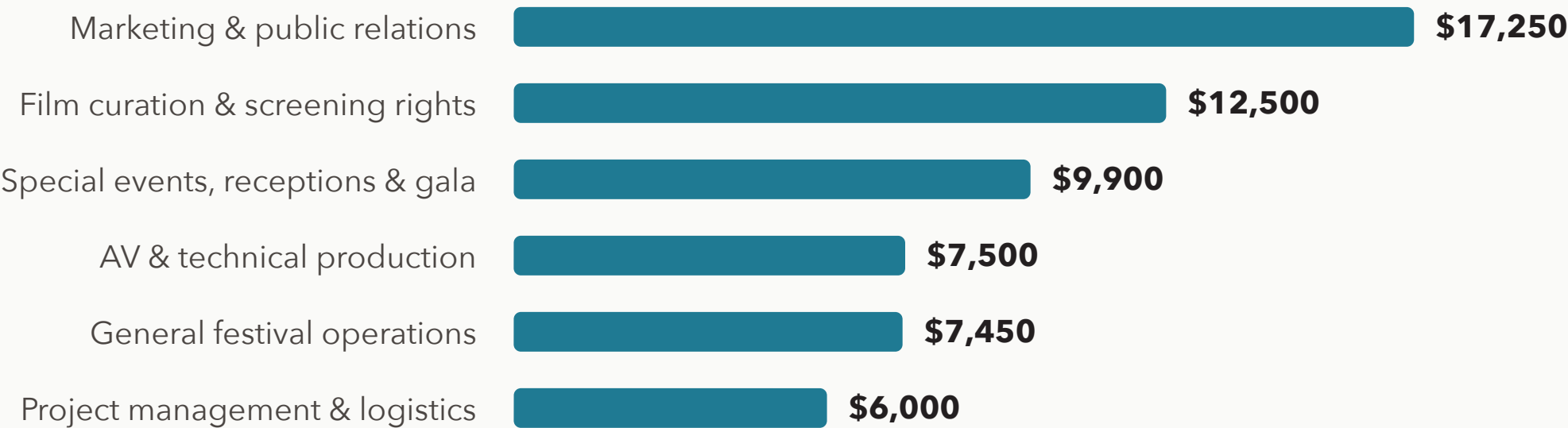


PERSONNEL TOTAL	SHARE OF REVENUE	CO-DIRECTORS	HEADCOUNT / FTE SPLIT
\$317,912	81.6%	\$50,000 • 2 × \$25,000	not on file

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.

Five budget totals, five scopes

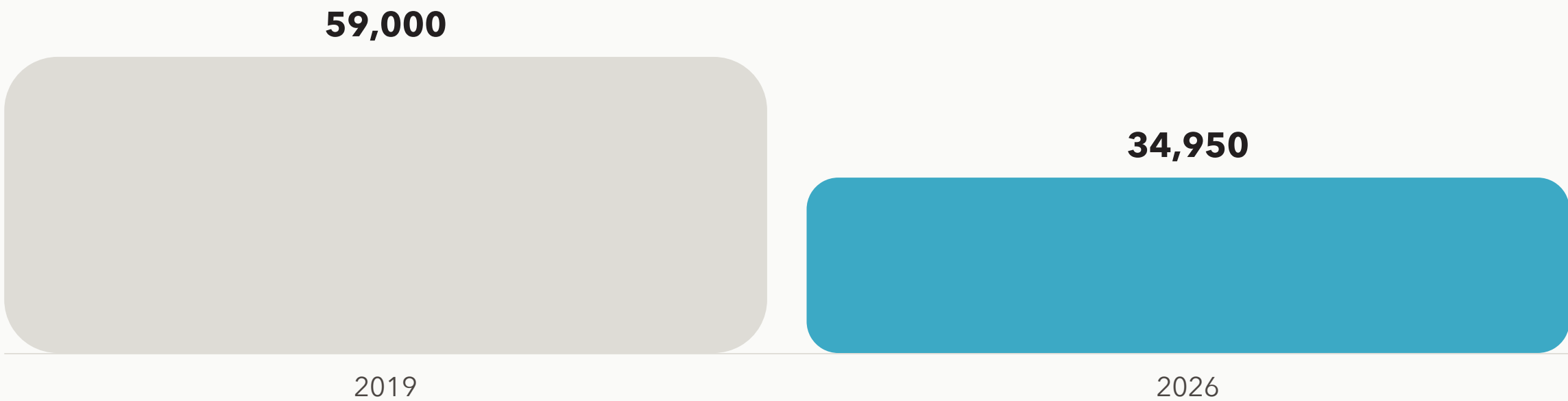
These are not one number failing to reconcile. Each counts a different thing.

TOTAL	VALUE	WHAT IT COUNTS
OEFF2027-only budget	\$110,600	FY27DraftBudget column B: festival lines only, including the \$50,000 Co-Director line
Direct operations, corrected	\$70,220	FY27 expenses – personnel (C105 – C81): everything non-labour, whole organisation
Direct operations, as displayed	\$68,620	the FY27 deck’s figure, derived wrong; see “Where the FY27 arithmetic breaks”
Direct festival operations	\$60,600	FY27 deck slide 5: six festival categories, a subset of the \$70,220
Tracked programme budget, 2026	\$34,950	0_Budget_Tracking_OEFF2026: the seven tracked programme lines (the workbook’s “Total” cell is the remaining balance, \$32,293)

Scopes nest: the \$60,600 sits inside the \$70,220; the \$34,950 is a different workbook and a different year. Quote one with its scope, never two side by side without it.

The festival budget, 2019 against 2026

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

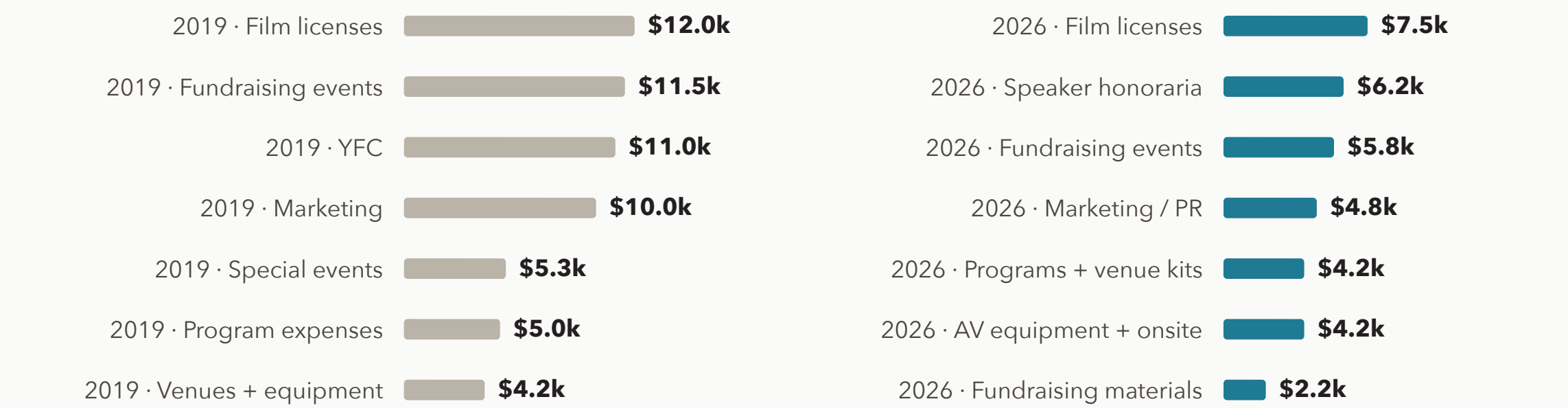


2019 CATEGORIES	2026 CATEGORIES	CHANGE	2019 REGISTRATIONS	2026 REGISTRATIONS
7	7	-40.8%	5,447	1,818 (Roadmap)

Source: 0_Budget_Tracking_OEFF2026.json. The category rows total \$34,950; the workbook’s own “Total” cell is the remaining balance after committed spend. Programme delivery shrank while organisational revenue grew.

Programme categories, then and now

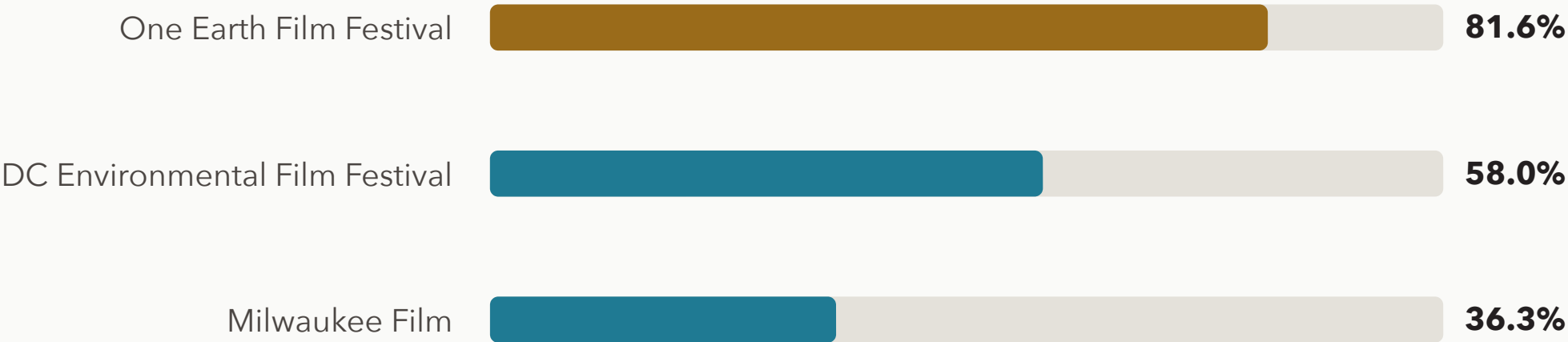
Every tracked category in 2019 and 2026, one shared scale.



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

\$389,730

DCEFF

\$942,000

MILWAUKEE FILM

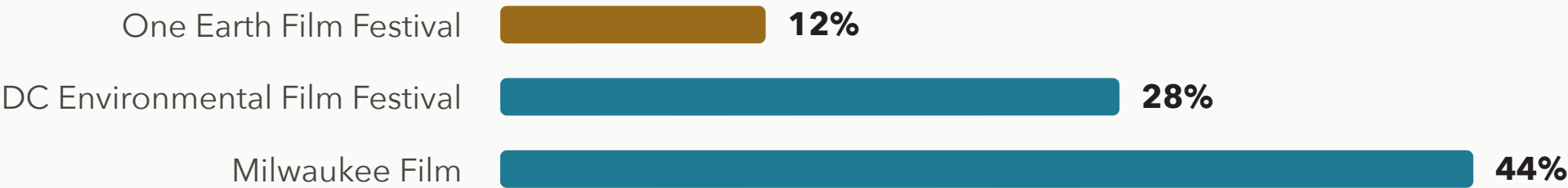
\$5,750,000

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

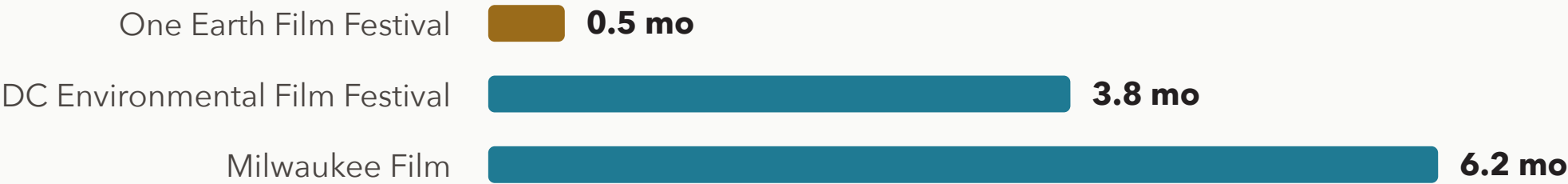
Peers: earned revenue and reserves

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

EARNED SHARE OF REVENUE



OPERATING RESERVE, MONTHS



OEFF RESERVE

\$16k

DCEFF RESERVE

\$298k

MILWAUKEE RESERVE

\$2.97M

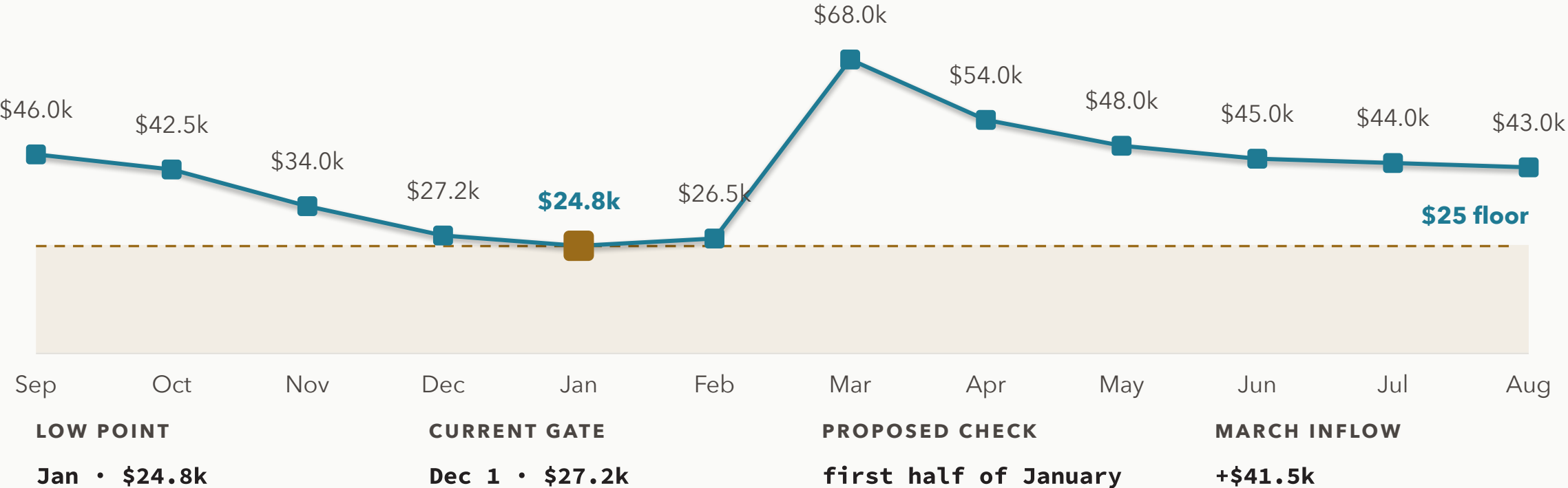
STATED FY29 TARGET

3 mo • \$100k+

OEFF’s 12% counts the \$27,480 “consulting & fiscal sponsorship” line as earned. Treating the \$16,000 half-marathon fundraiser inside it as contributed, earned falls to 7.9%: host fees, box office, merchandise and program revenue.

The cash floor is crossed in January

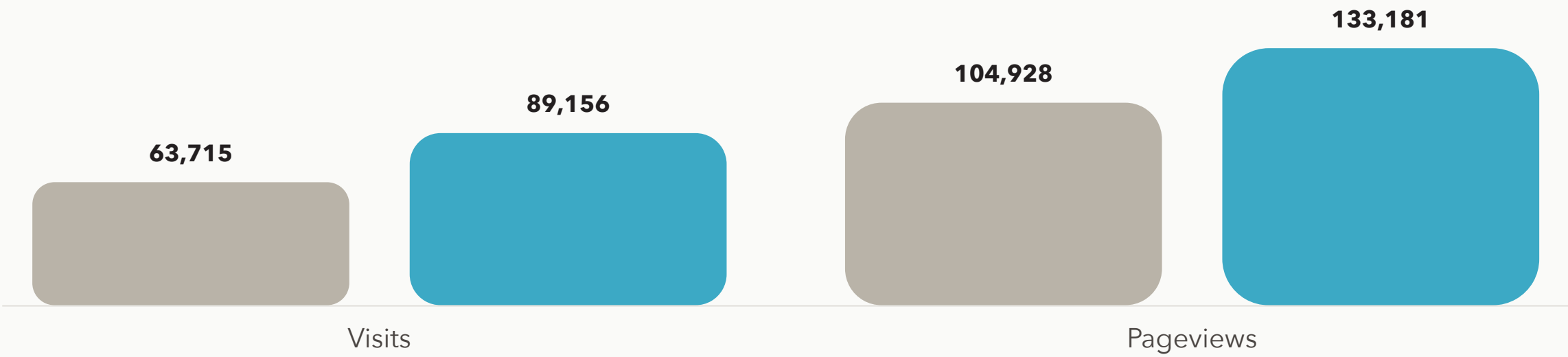
Projected month-end operating cash against the proposed \$25,000 floor.



The Dec 1 balance clears the floor; the breach arrives with January’s costs. Gate the slope in the first half of January – by month-end the information is late. Source: FY27 deck slide 6.

Website visits up 40%

Squarespace, matched window January 1 – September 3.

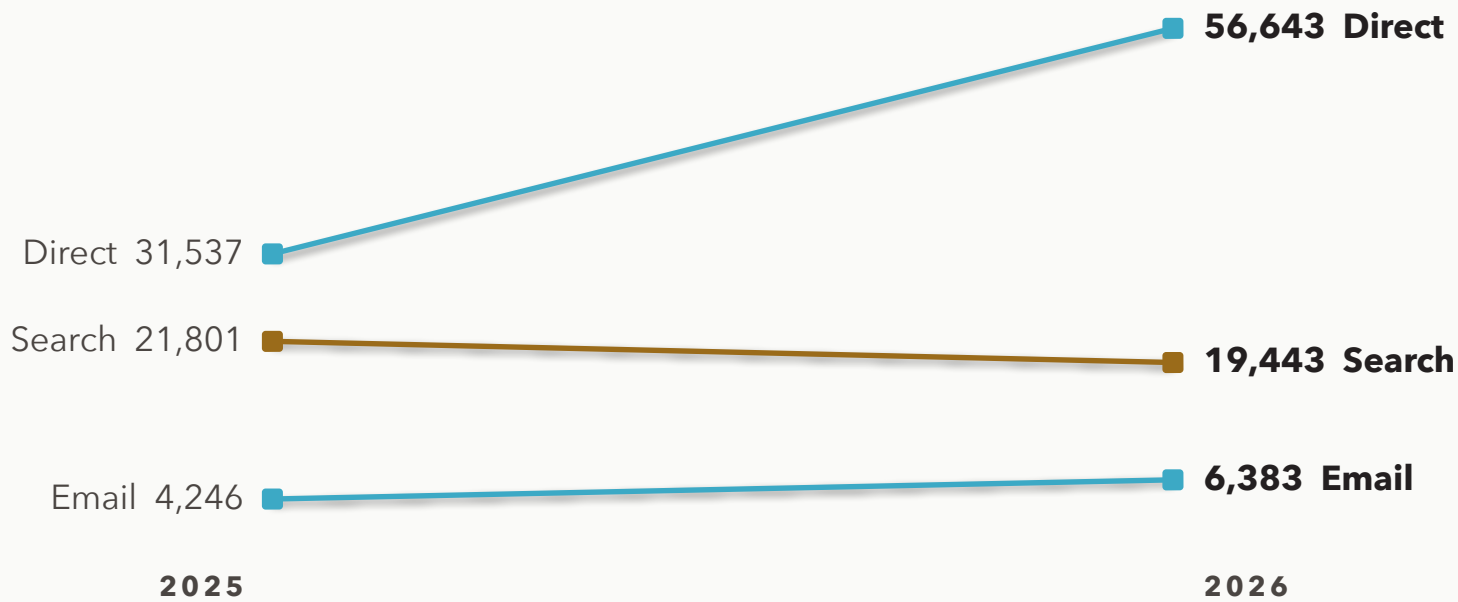


■ 2025	■ 2026			
VISITS	PAGEVIEWS	INTERNAL SITE SEARCHES	BOUNCE RATE	FORM SUBMISSIONS
+39.9%	+26.9%	538 → 778	73.3% → 79.4%	302 → 295

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.

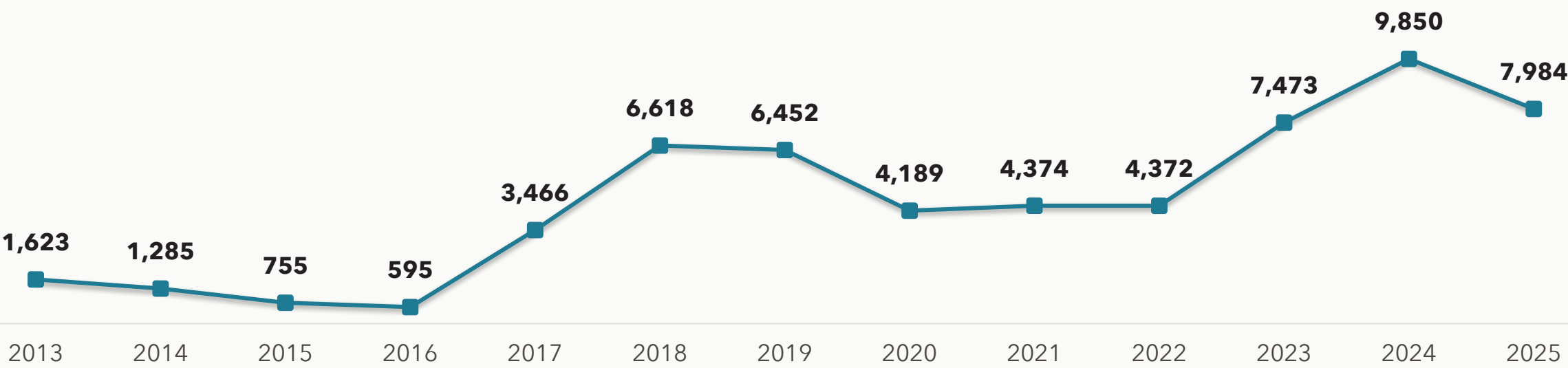


DIRECT	SEARCH	EMAIL	REFERRAL	SOCIAL	PAID SEARCH
+25,106	-2,358	+2,137	+661	-78	-27

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.

13 years of YouTube

Channel views per complete calendar year.

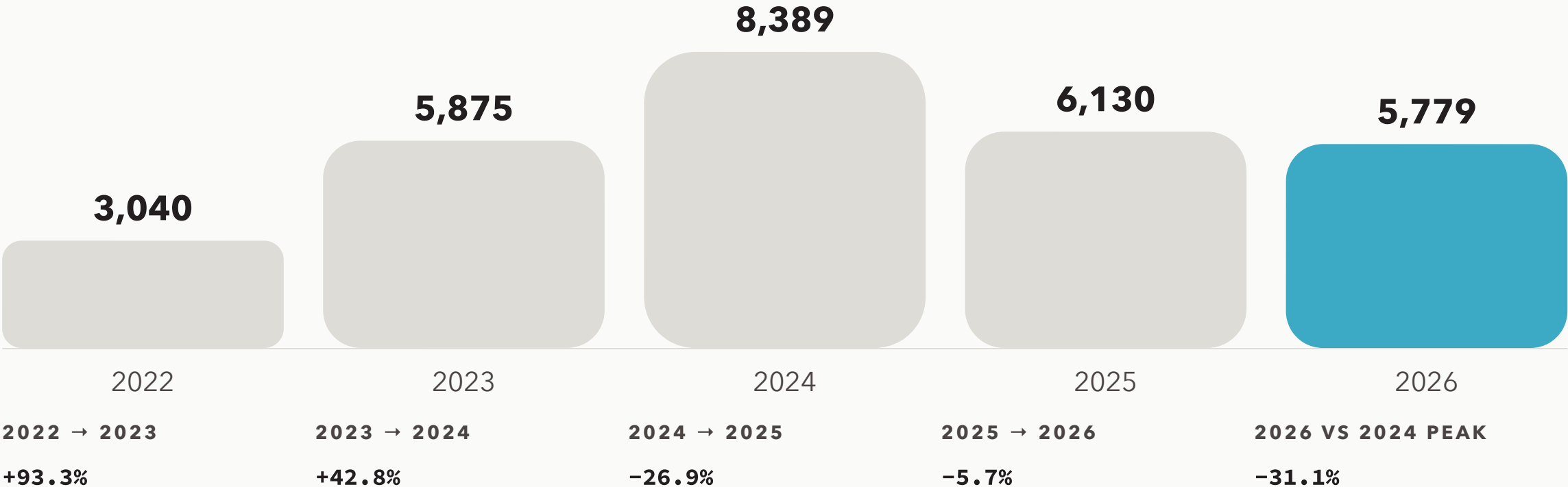


CHANNEL VIEWS, ALL TIME	WATCH HOURS, ALL TIME	PEAK YEAR	2025	DAILY ROWS ON FILE
65,225	1,363	2024 • 9,850	7,984 • -18.9%	5,110

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

YouTube, same dates each year

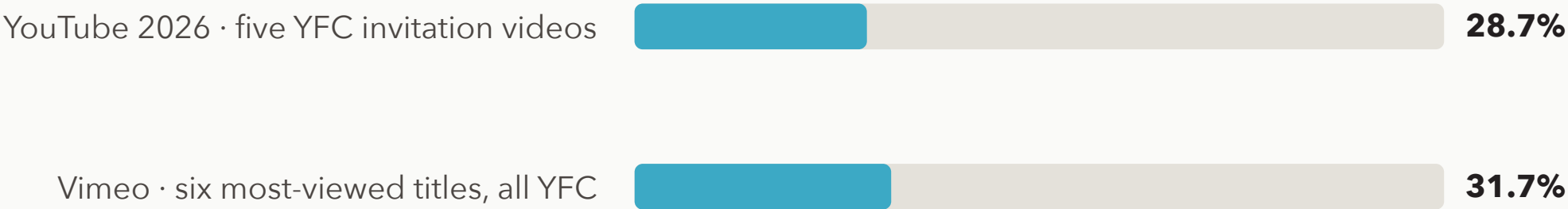
Channel views January 1 – September 3, five seasons.



2026 is -5.7% on 2025 at matched dates, and still the fourth-best of the five matched windows shown.

Young filmmakers draw a third of video views

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



YOUTUBE YFC VIEWS

1,658 of 5,779

VIMEO YFC PLAYS

7,441 of 23,490

TOP 2026 WEB PAGE

YFC details · 28,652 views

YFC PAGES IN TOP 5

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

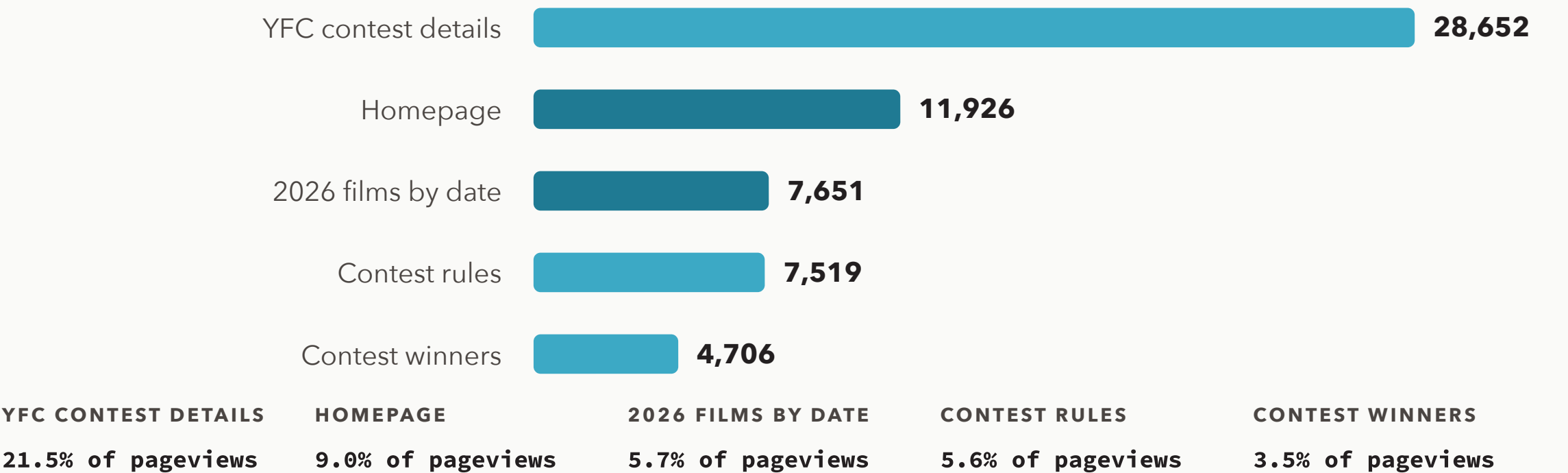
31

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.

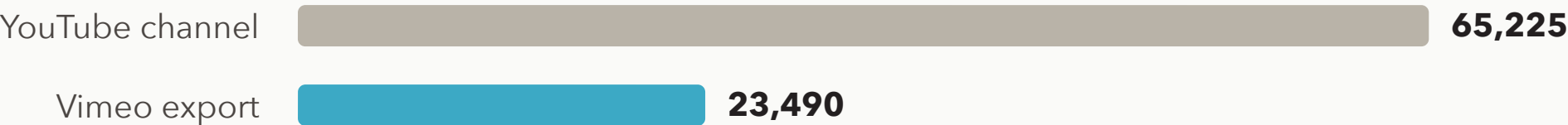


Three of the five most-read pages are YFC pages. The YFC details page outdraws the homepage 2.4 to 1.

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.

Event pages built  22

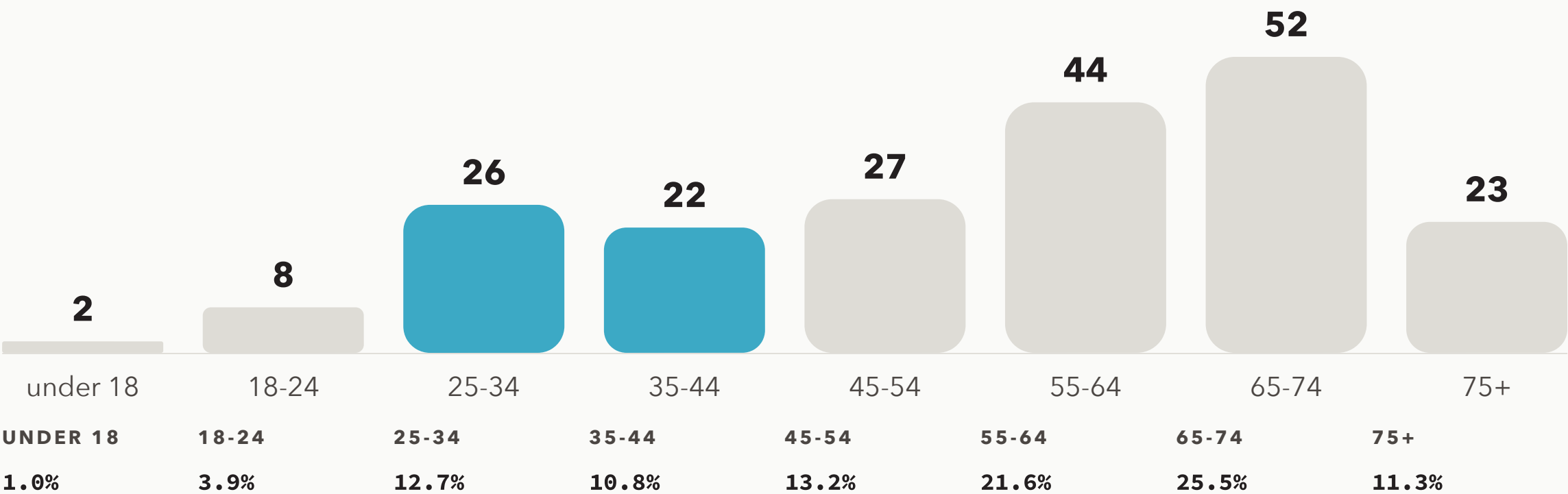
Event pages with any request in 8 days  14

EVENT-PAGE VISITS (8 DAYS)	EVENT-PAGE REQUESTS	DIRECTORY HUB VISITS	SURVEY: ACTION INSPIRED INVOLVEMENT
26	43	68	83.7%

Cloudflare zone totals were 94 visits and 112 requests; 68 of the visits were the directory page itself. The path exists; at 26 visits across 22 pages it is not yet measurable. Source: takeaction-cloudflare-20260506.json.

Who answered the survey, by age

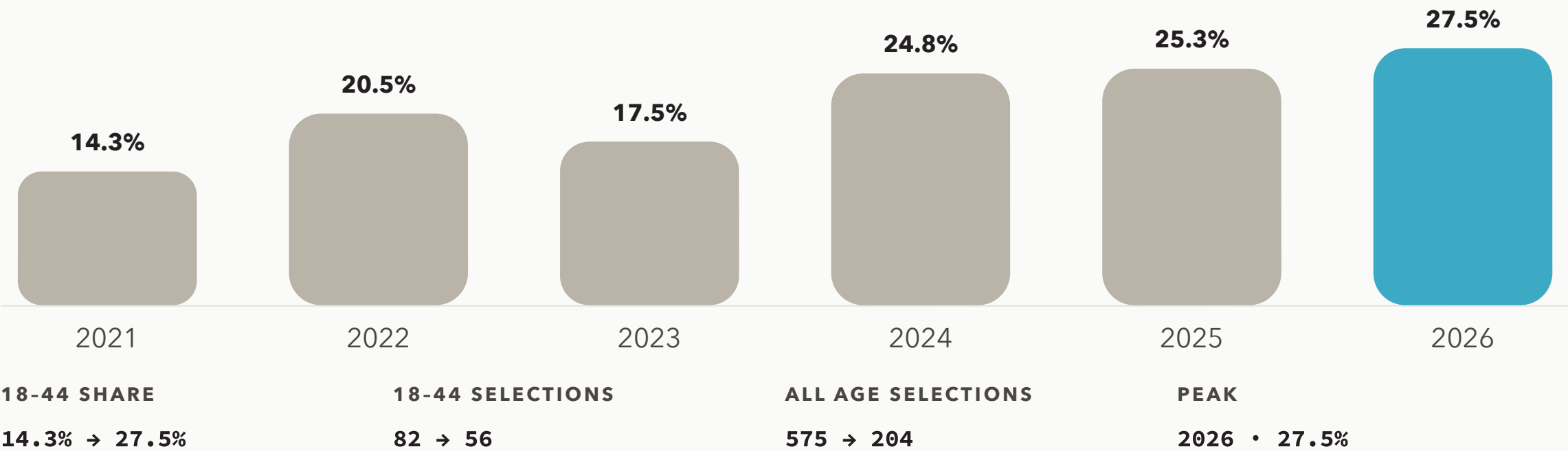
2026 audience survey, 204 age selections. Highlighted: the two bands that grew most since 2021.



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

Survey respondents skew younger

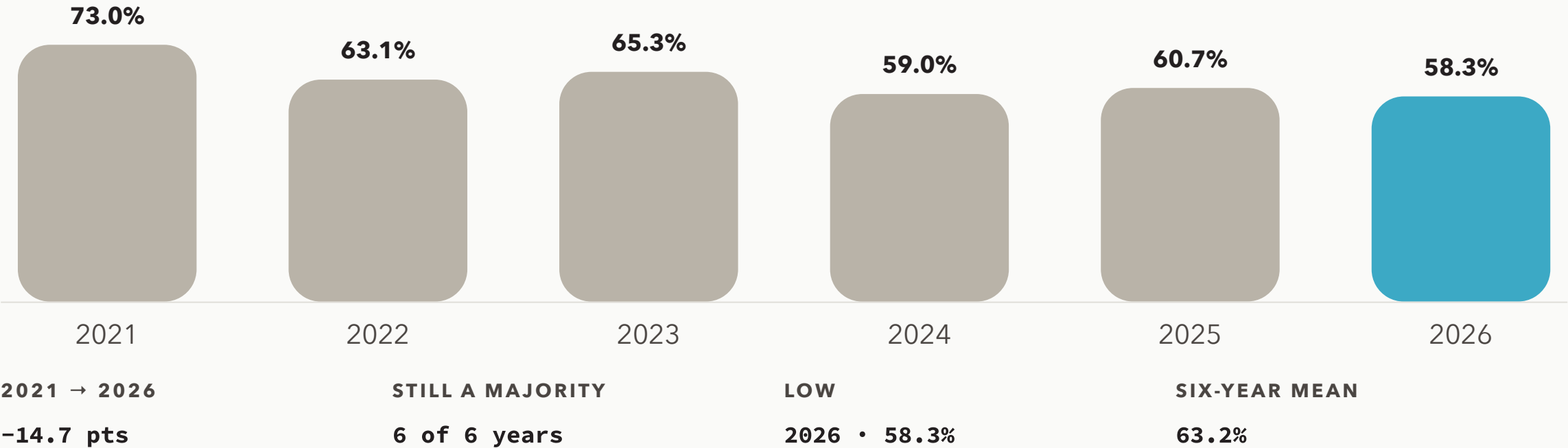
Ages 18-44 share of survey age selections, six seasons – and the base beside it.



The share nearly doubled while the base fell 65% – this is who answers the survey, not a census of who attends.

...and the 55+ core is still there

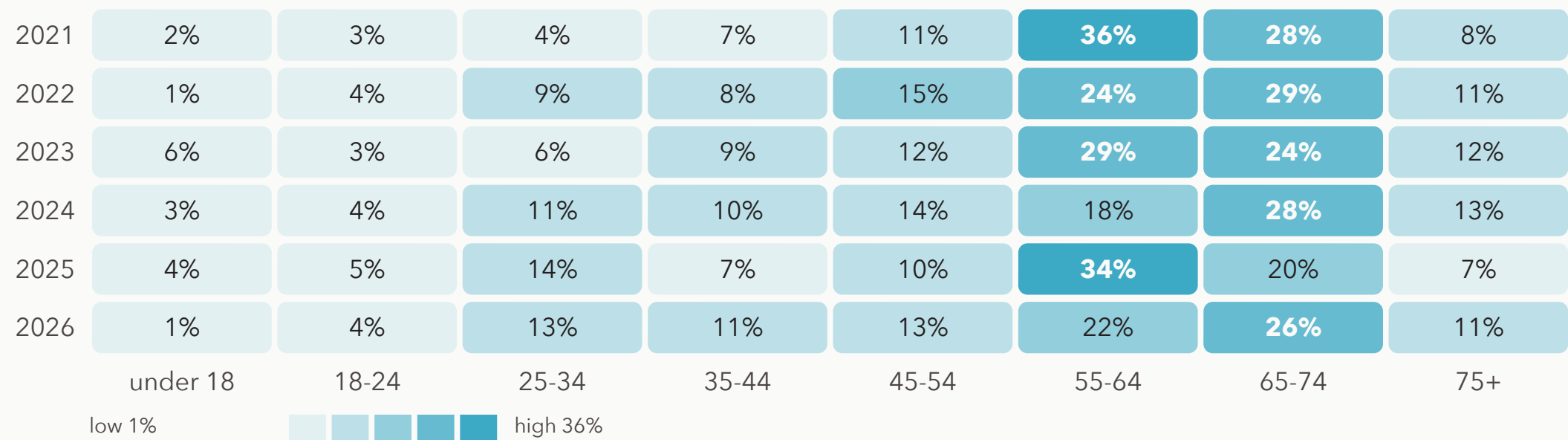
Ages 55+ as a share of survey age selections, six seasons.



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

Age shares by survey year

Share of age selections by band, six surveys; the base sits under the chart.

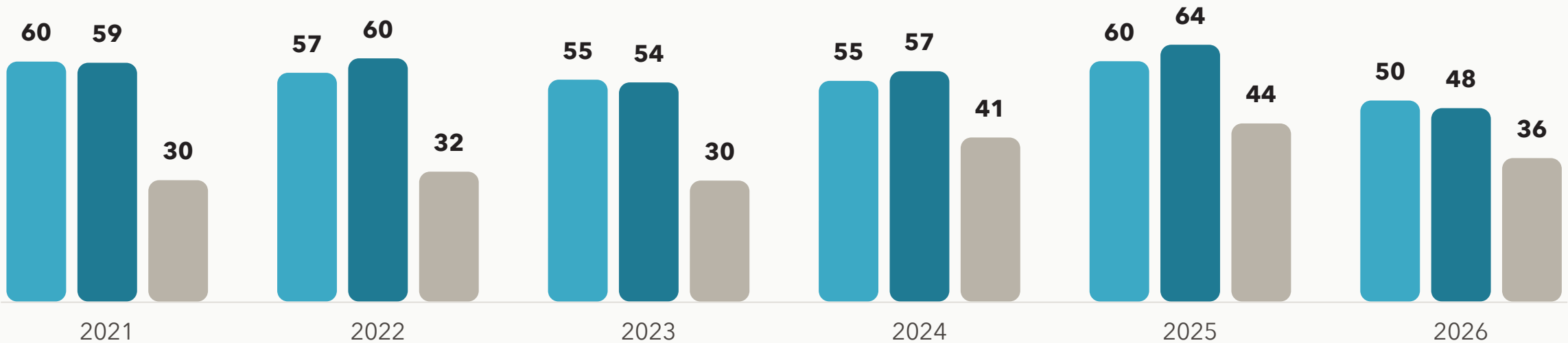


2021	2022	2023	2024	2025	2026
575 selections	195 selections	383 selections	234 selections	178 selections	204 selections

Absolute 18-44 selections: 82 · 40 · 67 · 58 · 45 · 56. Source: oeff-age-demographics-v6.csv.

Half the audience wants OEFF year-round

Survey appetite for programming outside festival week, six seasons.



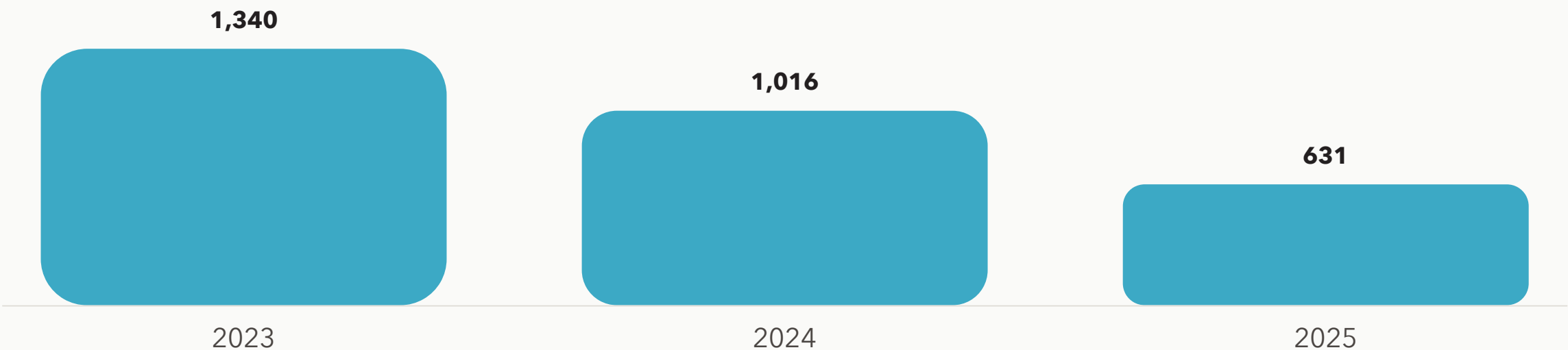
■ Year-round special events ■ Summer screenings ■ Networking events

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 shrank through 2025

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

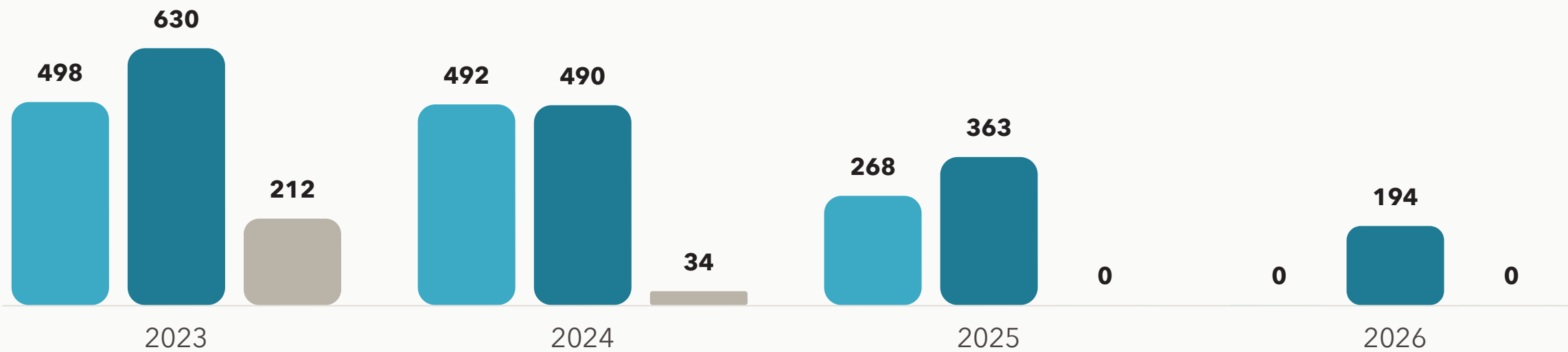


2023	2024	2025	2026
25 events • 1,340 regs	18 events • 1,016 regs	7 events • 631 regs	1 events • 194 regs • incomplete

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.



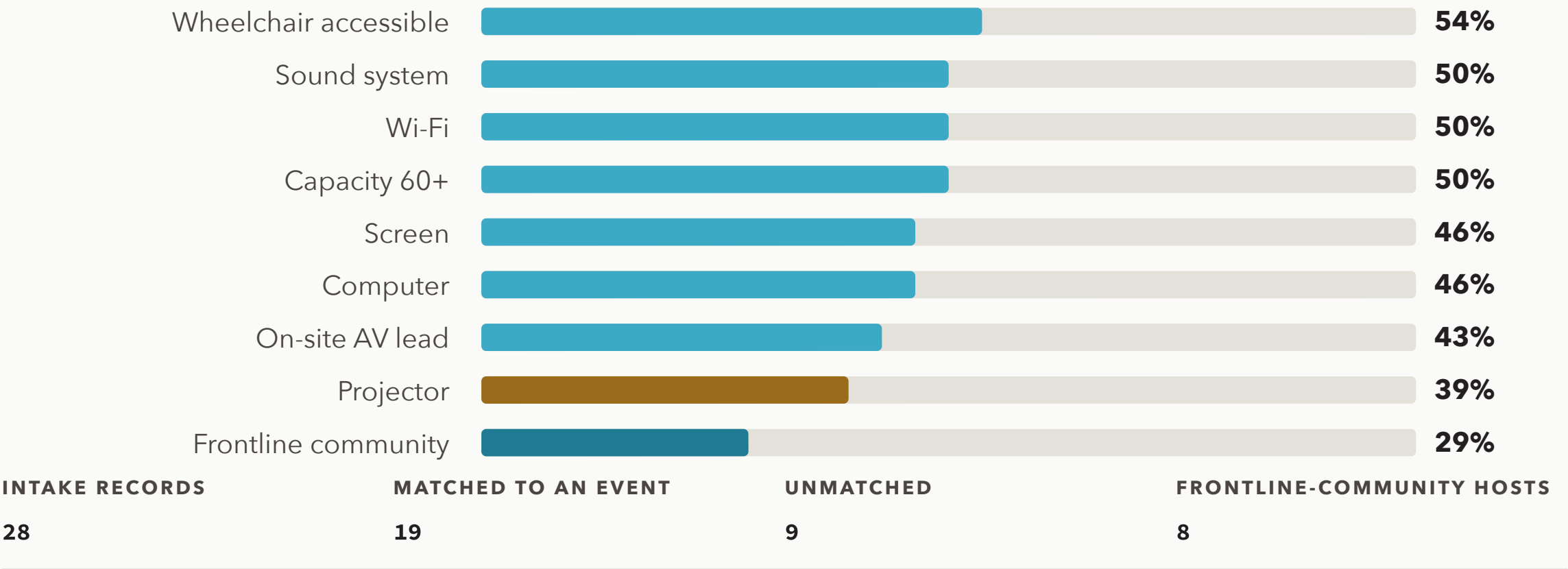
■ YFC awards & screenings ■ Year-round events ■ Preview / recordings

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.

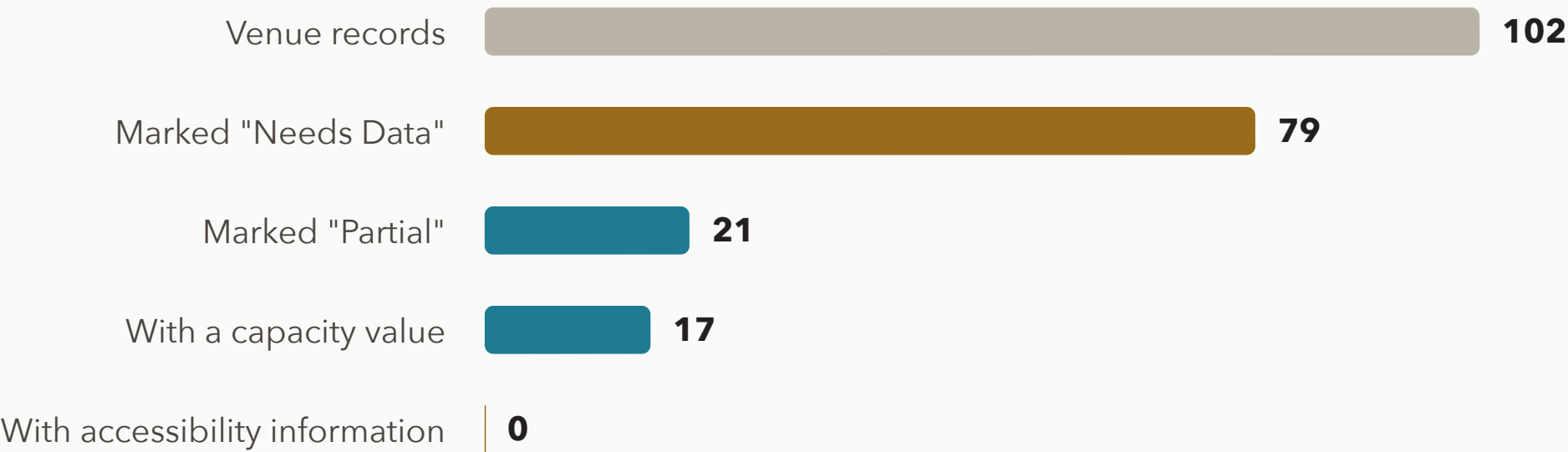
What host sites bring

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



Venue data is the weakest link

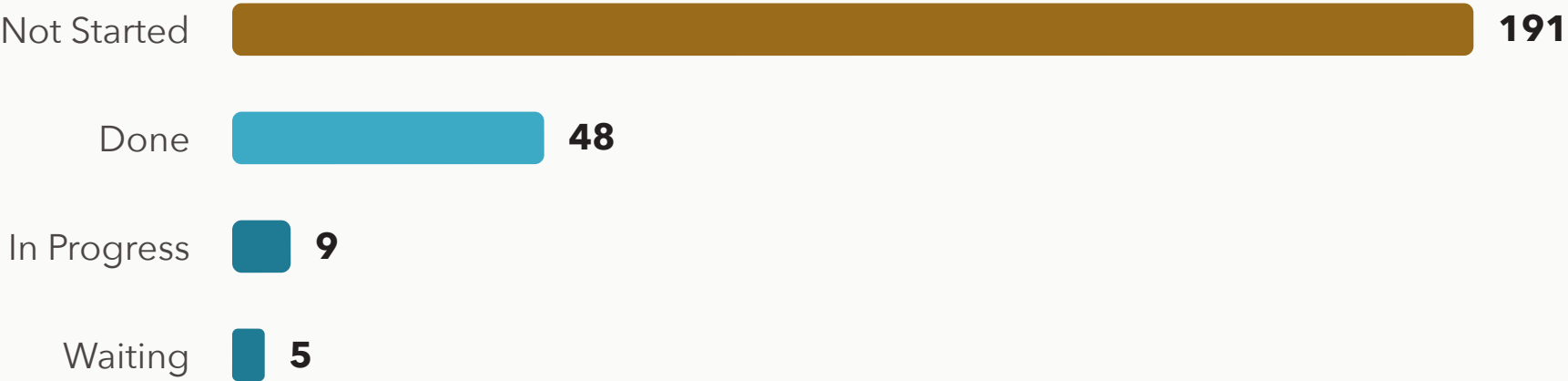
102 venue records in Airtable, by what they actually contain.



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`.

The infrastructure is already built

What seven seasons of records show running, 2020-2026.

- 2020** Screening operations tracked venue testing: 19 approvals across 24 screenings
- 2021** Virtual production delivered; support knowledge concentrated in few hands
- 2022** Aggregate film-completion tracking; debrief collection active
- 2023** Technical work delegated directly, with detailed asset states
- 2024** Test practice and status tracking visible in working documents
- 2025** Per-screening assembly and partner roles differentiated
- 2026** Explicit routing rules and automated communications

OPEN CAPTIONS	PER-VENUE PACKETS	SPONSOR DECKS	TAKE-ACTION PAGES
every 2026 film	350-line manifest	22, one per venue	22 evergreen

Sources: oeff-communication-systems REPORT.md historical arc (Mini, Sept 7); Packet Readiness Dashboard (Apr 20). The records show working controls, not their absence.

What the research found at the hand-offs

Communication records 2020-2026, read end to end in a Mini research run (Sept 7).

The system works. Its weak points are the hand-offs: a step can be marked done before the next person can use it – a film received with captions unchecked, a packet sent but untested.

SEASONS READ	MAIL THREADS READ	FEEDBACK LOOPS MAPPED	TRIALS PROPOSED
2020-2026	51 • 217 messages	17	7 • none adopted

Research evidence, not a causal claim: the late-packet → less-testing cycle is a hypothesis to test. Controls existed – 2020 records 19 approvals across 24 screenings. Source: oeff-communication-systems REPORT.md and CAUSAL-TESTS.md (Mini).

Seven trials, ranked

What the operations research would test first, in order. Proposed, not adopted.

- 1 Make each screening's accepted packet the unit of readiness
- 2 Turn technical exceptions into decisions the right person can make
- 3 Assign authority by fact, and pass on only the changes that affect someone
- 4 Protect a usable test window with staged delivery and late-change rules
- 5 Rehearse partner access and response routing with the actual operator
- 6 Fund and rehearse a bounded second-review role
- 7 Close one debrief improvement through a real next use

Ranking from oeff-communication-systems REPORT.md (Mini, Sept 7). The Sept 8 working-year deep dive reaches the same first move: start with one real handoff in the existing tools.

Where the 2026 technical hours went

Reconstructed OEFF technical hours, Feb 1 – Apr 27, 2026.



TOTAL TECHNICAL HOURS	PRINT TRAFFIC	IN THE FINAL SIX WEEKS	PEAK WEEK
208	149 • 72%	~130	36 hours • Mar 23–29

Reconstructed from the presenter’s own terminal-activity timestamps (Codex session archive and the Claude hours audit); it undercounts meetings, calls and eyes-on QC. Source: [print-traffic-2026-learnings.md](#).

Four honest counts of one festival

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

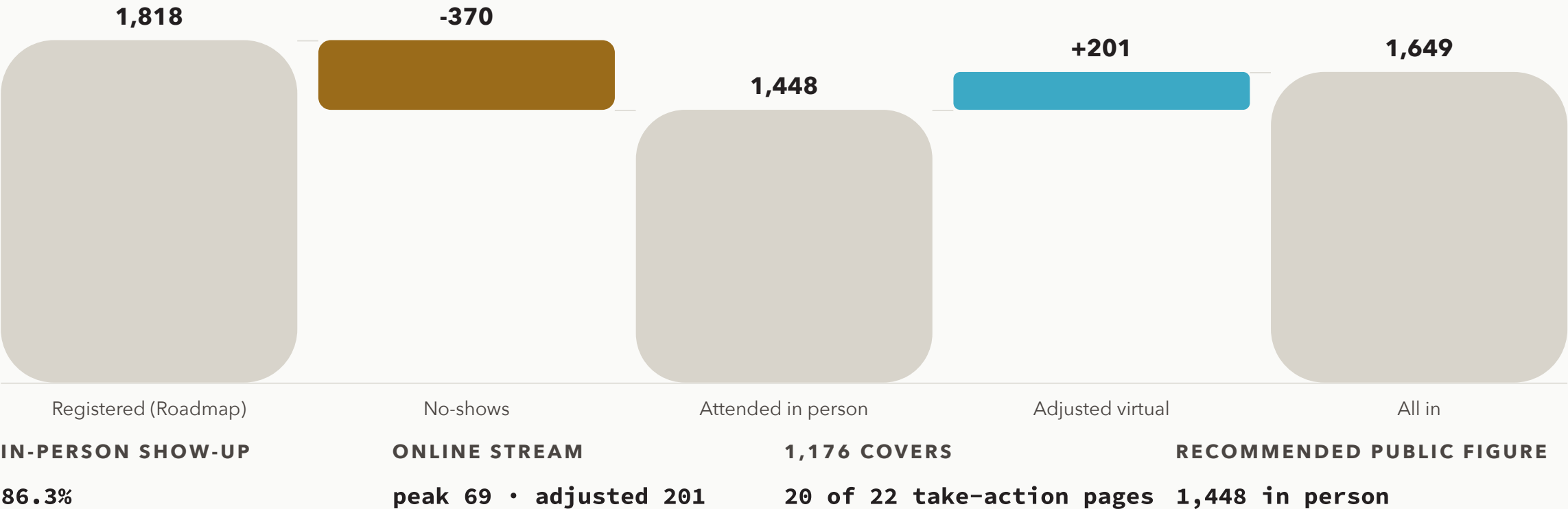


SNAPSHOT → CURRENT	ROADMAP – SNAPSHOT	LARGEST ROW GAP	RECOMMENDED PUBLIC FIGURE
+31, all Dominican Rooted	+95	Opening Night +127	1,723 • dated, reproducible

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

One more count: people in the room

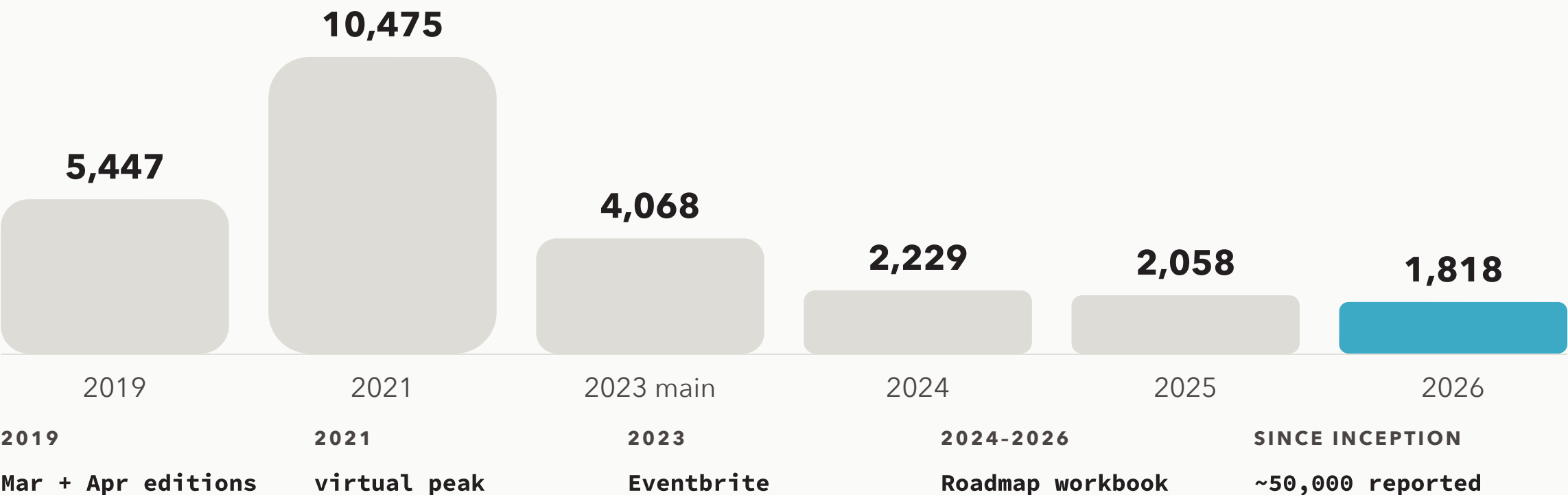
2026 attendance from the Roadmap’s per-event headcounts, and why 1,176 is not a festival total.



Source: screening-baseline.csv (Roadmap 2026FinalData column H); 1,176 is a non-canonical scorecard subtotal.

Fifteen seasons, several counting methods

Reported registrations by season, as recorded at the time.



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 230 who chose to give**

One in five registrations carried money; 230 of them were voluntary donation tickets. 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; publish the blended figure only with its split.

- **Discuss the \$136K, not the 0.41%**

FY26 cleared its budget on one-time grants. FY27 budgets grants at \$250,000 again: name what replaces it.

- **Gate the January slope, not the December level**

The Dec 1 balance clears the floor; check the slope in the first half of January, while it is actionable.

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 donation units at screenings that charged nothing (14.0%).
- **81% of the room stays for the conversation**
Measured per screening – the rarest measure we hold.
- **In-person demand up 49% since 2023**
1,080 → 1,611 in person while online registrations wound down 95%.
- **Survey respondents skew younger**
Ages 18–44: 56 of 204 selections in 2026, from 82 of 575 in 2021 – read the base, not just the share.
- **A worldwide youth program**
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
Which FY26 grants recur (the \$136K question)	every FY27 revenue claim	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	per-registrant show-up	operations
Verified usable room capacity	occupancy and right-sizing	operations
Post-screening host survey (last run 2023)	venue relationship quality	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**
- **eventbrite-events-2023-2026.csv**
- **ticket-snapshot-totals.csv**
- **screening-baseline.csv • retention-audit**
- **Roadmap snapshot • 2026FinalData + HostVenues**
- **oeff-communication-systems REPORT (Mini)**
- **print-traffic-2026-learnings.md**
- **squarespace-analytics-findings.md**
- **youtube-annual.csv • vimeo video_report**
- **oeff-numbers-for-joanna-v6.csv**
- **airtable-aggregate-current.json**
- **0_Budget_Tracking_OEFF2026.json**
- **oeff-budget-director-deck-v3.pptx • 990s**
- **OEK budget workbook • FY27DraftBudget**
- **Companion Google Sheet**

Build: ~/tools/.venv/bin/python3 build-oeff-2026-numbers-deck-v6.py – reads every file above at build time.

2026 registrations, venues, films, days, ticket classes

183 event rows across four seasons

118 dated registration snapshots

per-event attendance and Q&A headcount

attendance, show-up, tier revenue (Sept 11)

operations findings and ranked trials

reconstructed technical hours

site traffic, matched Jan 1 – Sep 3 windows

video reach 2012-2026

112 verified metrics: survey, receipts, YFC, demographics

sponsors by tier, host intake, venues, timeline

2019 and 2026 festival programme budgets

FY27 architecture; FY24/FY25 actuals

FY26 year-end actuals, FY27 draft, line notes (Sept 9)

every chart's data and formulas; Data link on each slide