

April 9, 2018

Financial Results Supplemental Information
for the Year Ended Feb 28, 2018

Takashimaya Co. Ltd.

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The overseas subsidiary that prepares financial statements compliant with International Financial Reporting Standards will record the net amount of gross margin profit of commissioned transactions in "sales" from fiscal 2018, but this document shows the total revenue as operating revenue for comparison.

I. Consolidated Basis
1. Financial Highlights

(million yen, %)

	The current fiscal year total			The next fiscal year projections		
	Amount	Year on year		Amount	Year on year	
			%			%
1. Operating revenue	949,572	2.8	25,971	919,000	1.2	—
The same accounting standard as in the previous fiscal year				965,000	1.6	15,427
2. Net sales	886,700	3.0	25,939	897,400	1.2	10,699
3. Gross profit	218,405	3.0	6,409	219,200	0.4	794
4. Selling, general and administrative expenses	245,957	2.1	5,122	256,800	4.4	10,842
5. Operating profit	35,318	3.9	1,318	30,000	(15.1)	(5,318)
6. Ordinary profit	38,606	3.7	1,391	33,500	(13.2)	(5,106)
7. Profit attributable to owners of parent	23,658	13.4	2,788	18,500	(21.8)	(5,158)
8. Total assets	1,035,807	5.0	49,343	1,065,000	2.8	29,192
9. Total net assets	449,526	6.6	27,636	464,000	3.2	14,473
10. Net cash provided by (used in) operating activities	36,870	(12.8)	(5,395)	54,000	46.5	17,129
11. Net cash provided by (used in) investing activities	(62,286)	582.6	(53,161)	(90,000)	44.5	(27,713)
12. Net cash provided by (used in) financing activities	14,185	—	18,414	17,000	19.8	2,814
13. Depreciation	19,058	(1.9)	(363)	20,693	8.6	1,635
14. Capital investments	69,486	216.9	47,557	102,540	47.6	33,053
15. Interest-bearing debt	174,262	12.2	18,999	194,000	11.3	19,737
16. Gross profit ratio	24.63	—	0.00	24.43	—	(0.20)
17. Ratio of SG&A expenses to net sales	27.7	—	(0.3)	28.6	—	0.9
18. Operating margin	4.0	—	0.0	3.3	—	(0.7)
19. Ordinary income to net sales	4.4	—	0.1	3.7	—	(0.7)
20. ROA (Ordinary profit / Total assets)	3.8	—	0.0	3.2	—	(0.6)
21. ROE	5.6	—	0.5	4.1	—	(1.5)
22. Interest-bearing debt to all assets	16.8	—	1.1	18.2	—	1.4
23. Debt-to-equity ratio	0.40	—	0.02	0.43	—	0.03
24. Equity ratio	42.4	—	0.6	42.5	—	0.1
25. Number of employees	7,569	0.7	51	7,894	4.3	325
26. Number of subsidiaries	27	—	1	28	—	1
27. Number of equity method affiliates	5	—	—	5	—	—

2. Subsidiaries

(million yen, %)

Subsidiaries	Capital	Segment	Owner ship	The current fiscal year total				The next fiscal year projections			
				Operating revenue	Operating income	Ordinary income	Net income	Operating revenue	Operating income	Ordinary income	Net income
Okayama takashimaya Co., Ltd.	90 million Yen	Department store	66.6	18,797	114	111	80	19,211	101	93	(36)
Gifu Takashimaya Co., Ltd.	50 million Yen		100.0	14,686	61	66	47	14,723	(67)	(65)	(85)
Yonago Takashimaya Co., Ltd.	50 million Yen		100.0	5,004	32	34	6	4,950	48	59	38
Takasaki Takashimaya Co., Ltd.	50 million Yen		100.0	15,530	473	487	273	15,985	457	472	261
Takashimaya (Singapore) Ltd.	100,000 thousand SGD		100.0	52,507	3,622	4,249	(1,991)	18,118 [54,038]	3,239	3,831	3,151
Shanghai Takashimaya Co., Ltd.	490,000 thousand CNY		100.0	7,002	(1,140)	(1,463)	(3,086)	3,635 [8,007]	(848)	(1,024)	(1,024)
Takashimaya Vietnam Ltd.	32,000 thousand USD		100.0	4,365	(281)	(267)	(267)	1,578 [4,678]	(264)	(264)	(264)
Siam Takashimaya (Thailand) Co., Ltd.	1,200 million THB		51.0	-	-	-	-	1,227 [3,383]	(420)	(420)	(420)
Takashimaya Tomonokai Co., Ltd.	50 million Yen		100.0	4,737	(963)	161	101	4,789	(973)	142	88
R.T. Corporation Ltd.	470 million Yen		100.0	10,926	597	600	390	11,470	750	750	432
Food & Partners Co., Ltd.	100 million Yen		66.3	232	(178)	(177)	(178)	320	(188)	(189)	(189)
Dear Mayuko Co., Ltd.	100 million Yen		65.5	53	(286)	(294)	(295)	337	(199)	(208)	(208)
A&S Takashimaya Duty free Co., Ltd.	490 million Yen		60.0	3,307	(1,309)	(1,327)	(1,327)	7,000	(671)	(715)	(716)
Toshin Development Co., Ltd.	2,140 million Yen		Real Estate	100.0	52,312	9,044	8,928	6,095	45,391	7,943	7,955
Toshin Development Singapore PTE., Ltd.	8,526 thousand SGD	100.0		8,952	2,484	2,699	2,299	9,059	2,339	2,534	2,089
Fashion Plaza Sunroser Co., Ltd.	496 million Yen	100.0		2,077	52	73	24	2,524	210	215	182
Takashimaya Credit Co., Ltd.	100 million Yen	Finance	66.6	18,455	4,543	4,356	2,836	19,098	4,705	4,732	3,080
Takashimaya Space Create Co., Ltd.	100 million Yen	Contract & Design	100.0	29,320	1,231	1,264	798	31,300	1,410	1,441	922
Takashimaya Space Create Tohoku Co., Ltd.	30 million Yen		100.0	533	(23)	(21)	(21)	800	30	30	19
Good Live Co., Ltd.	100 million Yen	Other	100.0	3,029	53	50	40	2,965	30	27	20
TAKASHIMAYA TRANSCOSMOS INTERNATIONAL COMMERS PTE. LTD.	17,300 thousand SGD		51.0	1,031	(107)	(104)	(104)	1,832	(44)	(40)	(40)
TAPP Co., Ltd.	92 million Yen		100.0	1,618	6	8	3	1,590	20	22	8
A.T.A. CO., LTD.	80 million Yen		100.0	8,882	1,484	1,504	975	9,015	1,500	1,516	977
Century & Co., Ltd.	90 million Yen		100.0	10,023	507	511	335	10,380	485	490	315
Takashimaya Facilities Co., Ltd.	30 million Yen		100.0	11,687	590	598	542	5,495	111	118	92
Takashimaya Insurance Co., Ltd.	100 million Yen		100.0	969	612	619	403	1,000	619	627	404
Tamagawa Institute Ltd.	15 million Yen		100.0	229	(19)	(18)	(23)	282	8	8	4
Select Square Co., Ltd.	382 million Yen		100.0	2,173	(12)	(16)	(17)	2,438	1	(1)	(2)

The overseas subsidiary that prepares financial statements compliant with International Financial Reporting Standards will record the net amount of gross margin profit of commissioned transactions in "sales" from fiscal 2018, but this document shows the total revenue as operating revenue for comparison.

3. Sales and Selling, General and Administrative Expenses

(million yen, %)

	The current fiscal year total	The next fiscal year projections	Year on year	
				%
1. Personnel related expenses	85,200	83,617	1,583	1.9
2. Administrative expenses	3,354	2,721	633	23.3
3. Advertising expenses	28,419	27,331	1,088	4.0
4. General affairs expenses	86,794	84,727	2,067	2.4
Distribution expenses	7,553	6,885	668	9.7
Subcontracting costs	21,279	21,368	(88)	(0.4)
Supplies expenses	3,487	3,610	(122)	(3.4)
Heating and lighting expenses	10,166	10,803	(637)	(5.9)
Commission expenses	5,999	4,694	1,304	27.8
Repair costs	5,124	4,371	753	17.2
Depreciation	19,040	19,408	(367)	(1.9)
Other	14,142	13,585	557	4.1
5. Accounting related expenses	42,187	42,438	(251)	(0.6)
Rents	34,606	35,531	(925)	(2.6)
Other	7,580	6,906	674	9.8
Total	245,957	240,835	5,122	2.1

4. Non-operating income and expenses

(million yen, %)

	The current fiscal year total	The next fiscal year projections	Year on year	
				%
Non-operating income	5,223	5,054	168	3.3
Interest income and Dividends income	1,685	1,648	37	2.3
Miscellaneous income	3,537	3,406	131	3.8
Non-operating expenses	1,935	1,839	95	5.2
Interest expenses	648	631	17	2.8
Miscellaneous loss	1,287	1,208	78	6.5

5. Extraordinary income and loss

(million yen)

	The current fiscal year total
Extraordinary income	2,630
Gain on sales of investment securities	2,627
Other	3
Extraordinary loss	6,228
Loss on retirement of non-current assets	4,607
Impairment loss	1,598
Other	22

6. Segment Information

(million yen, %)

	The next fiscal year projections									
	Operating revenue						Operating costs		Segment profit	
	Outside Customers	Year on year %	Inter-segment	Year on year %	Total	Year on year %		Year on year %		Year on year %
Department store	793,896	1.2	9,893	8.6	803,789	1.2	793,136	1.6	10,653	(21.1)
Real Estate	45,782	(3.6)	11,119	(29.5)	56,901	(10.0)	46,597	(10.2)	10,304	(9.6)
Finance	14,681	3.5	4,402	3.5	19,084	3.5	14,359	3.5	4,724	3.5
Contract & Design	27,797	7.3	4,051	9.3	31,848	7.5	30,408	7.0	1,440	19.2
Total	882,157	1.1	29,466	(10.3)	911,623	0.7	884,501	1.1	27,122	(11.6)
Adjustments	36,842	4.0	(29,466)	(10.3)	7,376	185.9	4,498	—	2,877	(38.1)
Consolidated	919,000	1.2	—	—	919,000	1.2	889,000	1.9	30,000	(15.1)

7. Capital investments

(million yen)

	The current fiscal year total	The next fiscal year projections
1. Takashimaya Co., Ltd.	56,034	82,900
2. Toshin Development Co., Ltd.	10,254	11,300
3. Other	3,996	9,050
4. Eliminations	(799)	(710)
Total	69,486	102,540

II. Non-Consolidated Basis

1. Financial Highlights

(million yen, %)

	The current fiscal year total			The next fiscal year projections		
	Amount	Year on year		Amount	Year on year	
			%			%
1. Operating revenue	724,604	3.1	21,547	727,048	0.3	2,443
Net sales	711,341	2.9	19,987	713,171	0.3	1,829
2. Gross profit	171,705	2.1	3,525	171,640	(0.0)	(65)
3. Selling, general and administrative expenses	172,048	1.4	2,457	176,056	2.3	4,007
4. Operating profit	12,920	25.5	2,628	9,461	(26.8)	(3,459)
5. Ordinary profit	15,235	17.9	2,310	20,941	37.4	5,705
6. Profit	8,642	29.6	1,976	14,422	66.9	5,779
7. Total assets	795,493	4.7	35,428	831,300	4.5	35,806
8. Total net assets	278,304	2.0	5,588	288,900	3.8	10,595
9. Depreciation	12,892	(4.4)	(587)	14,172	9.9	1,279
10. Capital investments	56,034	244.3	39,759	82,900	47.9	26,865
11. Interest-bearing debt	265,414	8.3	20,261	294,600	11.0	29,185
12. Gross profit ratio	24.14	—	(0.19)	24.07	—	(0.07)
13. Ratio of SG&A expenses to net sales	24.2	—	(0.3)	24.7	—	0.5
14. Operating margin	1.8	—	0.3	1.3	—	(0.5)
15. Ordinary income to net sales	2.1	—	0.2	2.9	—	0.8
16. ROA (Ordinary profit / Total assets)	2.0	—	0.3	2.6	—	0.6
17. ROE	3.1	—	0.7	5.1	—	2.0
18. Interest-bearing debt to all assets	33.4	—	1.1	35.4	—	2.0
19. Debt-to-equity ratio	0.95	—	0.05	1.02	—	0.07
20. Equity ratio	35.0	—	(0.9)	34.8	—	(0.2)
21. Number of employees	4,801	0.8	40	4,774	(0.6)	(27)

The following figures includes four domestic department store subsidiaries. (million yen, %)

	The current fiscal year total			The next fiscal year projections		
	Amount	Year on year		Amount	Year on year	
		%			%	
1. Operating revenue	778,624	2.8	21,452	781,917	0.4	3,292
Net sales	765,037	2.7	19,890	767,711	0.3	2,673
2. Operating profit	13,601	26.2	2,819	10,000	(26.5)	(3,601)
3. Ordinary profit	15,935	18.7	2,509	21,500	34.9	5,564
4. Profit	9,050	99.8	4,520	14,600	61.3	5,549
5. Total assets	794,572	4.8	36,229	830,800	4.6	36,227
6. Total net assets	281,064	2.1	5,903	292,000	3.9	10,935

2. Capital investments

(million yen)

	The current fiscal year total	The next fiscal year projections
Osaka store	1,042	2,100
Sakai store	63	400
Kyoto store	2,367	2,510
Semboku store	353	320
Nihombashi store	14,355	9,330
Yokohama store	5,922	1,260
Konandai store	82	120
Shinjuku store	21,999	1,580
Tamagawa store	506	900
Tachikawa store	367	210
Omiya store	911	510
Kashiwa store	576	880
Other	7,485	62,780
Total	56,034	82,900

(million yen)

	The current fiscal year total	The next fiscal year projections
Okayama store	155	530
Gifu store	101	130
Yonago store	125	180
Takasaki store	671	520

3. Sales and Selling, General and Administrative Expenses

(million yen, %)

	The current fiscal year total		The next fiscal year projections	
	Amount	Year on year %	Amount	Year on year %
1. Personnel related expenses	57,822	1.2	59,719	3.3
Retirement benefit expenses	3,237	(6.6)	2,671	(17.5)
2. Administrative expenses	(207)	-	(311)	-
3. Advertising expenses	24,855	0.2	25,288	1.7
4. General affairs expenses	61,219	0.2	63,354	3.5
Distribution expenses	7,366	6.8	8,094	9.9
Subcontracting costs	23,078	0.9	21,556	(6.6)
Supplies expenses	2,545	(6.6)	2,546	0.1
Heating and lighting expenses	4,645	(10.2)	4,775	2.8
Commission expenses	6,766	16.4	6,649	(1.7)
Repair costs	3,034	3.7	4,066	34.0
Depreciation	12,892	(4.4)	14,172	9.9
Other	890	(26.2)	1,492	67.5
5. Accounting related expenses	28,359	3.5	28,006	(1.2)
Rents	23,632	1.8	22,897	(3.1)
Other	4,726	13.2	5,108	8.1
Total	172,048	1.4	176,056	2.3

The following figures includes four domestic department store subsidiaries.

(million yen, %)

	The current fiscal year total		The next fiscal year projections	
	Amount	Year on year %	Amount	Year on year %
1. Personnel related expenses	61,825	0.9	63,827	3.2
Retirement benefit expenses	3,353	(7.6)	2,763	(17.6)
2. Administrative expenses	58	-	(43)	-
3. Advertising expenses	25,695	0.3	26,097	1.6
4. General affairs expenses	66,253	0.1	68,464	3.3
Distribution expenses	7,996	6.7	8,771	9.7
Subcontracting costs	24,141	0.6	22,583	(6.5)
Supplies expenses	2,736	(6.3)	2,722	(0.5)
Heating and lighting expenses	5,163	(9.1)	5,263	1.9
Commission expenses	8,129	14.2	8,030	(1.2)
Repair costs	3,289	3.7	4,332	31.7
Depreciation	13,525	(5.1)	14,876	10.0
Other	1,270	(19.6)	1,883	48.2
5. Accounting related expenses	30,212	2.8	29,998	(0.7)
Rents	25,329	1.1	24,747	(2.3)
Other	4,882	12.6	5,251	7.5
Total	184,045	1.2	188,343	2.3

4. Number of employees

The current fiscal year total			The next fiscal year projections
Number of employees	Average age	Average length of service	Number of employees
4,801	46.3	23.3	4,774

5. Non-operating income and expenses

(million yen, %)

	The current fiscal year total		The current fiscal year projections	
	Amount	Year on year %	Amount	Year on year %
Non-operating income	5,001	(8.9)	14,494	189.8
Interest income and dividends income	4,236	(3.1)	14,096	232.8
Miscellaneous income	765	(31.3)	398	(48.0)
Non-operating expenses	2,686	(5.9)	3,014	12.2
Interest expenses	1,625	(0.4)	1,687	3.8
Miscellaneous loss	1,061	(13.3)	1,327	25.0

The following figures includes four domestic department store subsidiaries.

(million yen, %)

	The current fiscal year total		The current fiscal year projections	
	Amount	Year on year %	Amount	Year on year %
Non-operating income	5,048	(8.7)	14,536	187.9
Interest income and dividends income	4,268	(3.1)	14,128	231.0
Miscellaneous income	780	(30.5)	408	(47.7)
Non-operating expenses	2,715	(5.9)	3,036	11.8
Interest expenses	1,647	(0.4)	1,709	3.7
Miscellaneous loss	1,067	(13.3)	1,327	24.3

6. Extraordinary income and loss

(million yen)

	The current fiscal year total
Extraordinary income	2,627
Gain on sales of investment securities	2,627
Extraordinary loss	5,856
Loss on retirement of non-current assets	4,177
Loss on valuation of shares of subsidiaries and associates	1,035
Provision of allowance for doubtful accounts	4,177

7. Store Information

Store sales

(million yen, %, m₂)

		The current fiscal year total			The next fiscal year projections	
		Amount	Year on year %	Sales floor space	Amount	Year on year %
West stores	Osaka store	141,450	8.8	63,997	143,187	1.2
	Sakai store	13,122	1.0	18,686	12,474	(4.9)
	Kyoto store	88,126	3.9	60,098	89,330	1.4
	Semboku store	16,878	(6.2)	17,107	17,420	3.2
East stores	Nihombashi store	134,241	1.0	49,144	131,675	(1.9)
	Yokohama store	131,649	1.7	56,529	133,390	1.3
	Konandai store	8,237	(7.4)	8,214	8,337	1.2
	Shinjuku store	73,331	3.5	53,907	74,552	1.7
	Tamagawa store	43,665	1.3	24,113	43,712	0.1
	Tachikawa store	12,332	(15.5)	8,156	10,021	(18.7)
	Omiya store	10,158	0.3	12,401	10,353	1.9
	Kashiwa store	38,147	6.8	29,207	38,720	1.5
Takashimaya Co., Ltd		711,341	2.9	401,559	713,171	0.3

(million yen, %, m₂)

	The current fiscal year total			The next fiscal year projections	
	Amount	Year on year %	Sales floor space	Amount	Year on year %
Okayama store	18,674	2.0	21,569	19,085	2.2
Gifu store	14,663	(2.0)	26,117	14,709	0.3
Yonago store	4,912	(7.9)	13,834	4,837	(1.5)
Takasaki store	15,446	1.7	19,892	15,909	3.0
Domestic department store subsidiaries	53,696	(0.2)	81,412	54,540	1.6
Total	765,037	2.7	482,971	767,711	0.3

Department store business, corporate business and cross-media business sales

(million yen, %)

	The current fiscal year total			The next fiscal year projections		
	Amount	Year on year %	Ratio of sales	Amount	Year on year %	Ratio of sales
Department store business	712,978	2.3	93.2	716,017	0.4	93.3
Corporate business	36,293	11.5	4.7	35,695	(1.7)	4.6
Cross-media business	15,765	(0.9)	2.1	15,999	1.5	2.1
Total	765,037	2.7	100.0	767,711	0.3	100.0

These figures includes four domestic department store subsidiaries.

Category sales

(million yen, %)

	The current fiscal year total		The previous fiscal year total		Difference	Rate of change
	Amount	Ratio of sales	Amount	Ratio of sales		
Gentlemen	42,037	5.9	42,437	6.1	(400)	(0.9)
Ladies	128,692	18.1	129,654	18.8	(962)	(0.7)
Children	17,910	2.5	17,892	2.6	18	0.1
Others	14,664	2.1	14,336	2.1	328	2.3
Clothing	203,304	28.6	204,321	29.6	(1,016)	(0.5)
Personal items	109,153	15.3	103,280	14.9	5,872	5.7
Cosmetics	68,415	9.6	57,306	8.3	11,108	19.4
Jewelries	37,879	5.3	35,669	5.1	2,210	6.2
Others	16,700	2.4	17,274	2.5	(574)	(3.3)
Household goods	122,995	17.3	110,251	15.9	12,744	11.6
Furniture	8,854	1.2	10,233	1.5	(1,378)	(13.5)
Consumer electronics	4,187	0.6	2,854	0.4	1,332	46.7
Household goods	34,529	4.9	38,177	5.5	(3,648)	(9.6)
Utensils	47,571	6.7	51,265	7.4	(3,693)	(7.2)
Fresh food	36,434	5.1	36,609	5.3	(175)	(0.5)
Pastry	55,066	7.7	54,598	7.9	468	0.9
Side dish	53,685	7.6	53,039	7.7	646	1.2
Others	53,927	7.6	54,012	7.8	(84)	(0.2)
Food items	199,114	28.0	198,259	28.7	854	0.4
Restaurants	13,237	1.9	13,196	1.9	41	0.3
Services & other	15,964	2.2	10,778	1.6	5,185	48.1
Total	711,341	100.0	691,353	100.0	19,987	2.9

(million yen, %)

	The current fiscal year total		The previous fiscal year total		Difference	Rate of change
	Amount	Ratio of sales	Amount	Ratio of sales		
Gentlemen	45,324	5.9	45,833	6.1	(509)	(1.1)
Ladies	139,182	18.2	140,731	18.9	(1,549)	(1.1)
Children	19,138	2.5	19,120	2.6	18	0.1
Others	15,606	2.1	15,407	2.1	199	1.3
Clothing	219,252	28.7	221,093	29.7	(1,840)	(0.8)
Personal items	116,708	15.3	110,663	14.9	6,045	5.5
Cosmetics	74,351	9.7	62,450	8.4	11,901	19.1
Jewelries	40,114	5.2	38,009	5.1	2,104	5.5
Others	17,341	2.3	17,930	2.4	(588)	(3.3)
Household goods	131,807	17.2	118,389	15.9	13,417	11.3
Furniture	9,333	1.2	10,775	1.4	(1,441)	(13.4)
Consumer electronics	4,235	0.6	2,917	0.4	1,317	45.2
Household goods	37,079	4.8	40,998	5.5	(3,918)	(9.6)
Utensils	50,648	6.6	54,691	7.3	(4,043)	(7.4)
Fresh food	40,255	5.3	40,393	5.4	(138)	(0.3)
Pastry	59,164	7.7	58,588	7.8	576	1.0
Side dish	57,121	7.5	56,468	7.6	652	1.2
Others	59,076	7.7	59,369	8.0	(293)	(0.5)
Food items	215,617	28.2	214,820	28.8	796	0.4
Restaurants	14,016	1.8	14,017	1.9	(0)	(0.0)
Services & other	16,987	2.2	11,470	1.5	5,516	48.1
Total	765,037	100.0	745,146	100.0	19,890	2.7

Sales per unit

The following figures includes four domestic department store subsidiaries.

	The current fiscal year total	The next fiscal year projections
Net sales (million yen)	765,037	767,711
Sales floor (m ²)	489,084	478,440
Sales per square meter (thousand yen)	1,564	1,604
Monthly sales per square meter (thousand yen)	130	133
Number of employee	8,776	8,590
Sales per capita (thousand yen)	87,173	89,372
Monthly sales per capita (thousand yen)	7,264	7,447

8. Customer traffic growth trends

(%)

Osaka store	Sakai store	Kyoto store	Semboku store	Okayama store	Gifu store	Yonago store
2.6	0.2	(0.2)	(1.0)	3.4	(5.1)	(4.6)
Nihombashi store	Yokohama store	Konandai store	Shinjuku store	Tamagawa store	Tachikawa store	Omiya store
0.3	1.3	1.4	(1.5)	(0.4)	(2.4)	(2.9)
Kashiwa store	Takasaki store	Total				
(0.5)	15.4	0.6				

These figures includes four domestic department store subsidiaries.