

April 7, 2017

Financial Results Supplemental Information
For the Year Ended Feb 28, 2017

Takashimaya Co. Ltd.

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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	923,601	(0.6)	(5,987)	943,000	2.1	19,398
Net sales	860,761	(0.6)	(5,128)	879,457	2.2	18,695
2. Gross profit	211,996	(1.3)	(2,882)	215,427	1.6	3,430
3. Selling, general and administrative expenses	240,835	(1.9)	(4,769)	243,970	1.3	3,134
4. Operating income	34,000	3.1	1,027	35,000	2.9	999
5. Ordinary income	37,215	(1.5)	(570)	37,500	0.8	284
6. Net income	20,870	(12.4)	(2,959)	21,500	3.0	629
7. Total assets	986,464	1.2	12,042	1,004,000	1.8	17,535
8. Total net assets	421,890	3.6	14,503	439,000	4.1	17,109
9. Net cash provided by (used in) operating activities	42,266	64.9	16,627	41,449	(1.9)	(816)
10. Net cash provided by (used in) investing activities	(9,124)	(43.3)	6,956	(41,264)	352.2	(32,139)
11. Net cash provided by (used in) financing activities	(4,228)	(78.0)	15,010	(5,198)	22.9	(969)
12. Depreciation	19,421	(1.8)	(346)	19,452	0.2	31
13. Capital investments	21,929	(16.0)	(4,164)	52,310	138.5	30,380
14. Interest-bearing debt	155,262	0.4	662	154,600	(0.4)	(662)
15. Gross profit ratio	24.63	—	(0.19)	24.50	—	(0.13)
16. Ratio of SG&A expenses to net sales	28.0	—	(0.4)	27.7	—	(0.3)
17. Operating margin	4.0	—	0.2	4.0	—	0.0
18. Ordinary income to net sales	4.3	—	(0.1)	4.3	—	0.0
19. ROA	3.8	—	(0.1)	3.8	—	0.0
20. ROE	5.1	—	(0.9)	5.1	—	0.0
21. Interest-bearing debt to all assets	15.7	—	(0.2)	15.4	—	(0.3)
22. Debt-to-equity ratio	0.38	—	(0.01)	0.36	—	(0.02)
23. Equity ratio	41.8	—	0.9	42.7	—	0.9
24. Number of employees	7,518	2.8	203	7,589	0.9	71
25. Number of subsidiaries	26	—	3	27	—	1
26. Number of equity method affiliates	5	—	(2)	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	18,443	118	109	96	18,408	124	115	60
Gifu Takashimaya Co., Ltd.	50 million Yen		100.0	15,015	(91)	(86)	(423)	14,715	(82)	(81)	(98)
Yonago Takashimaya Co., Ltd.	50 million Yen		100.0	5,393	(136)	(135)	(2,162)	5,366	38	42	(4)
Takasaki Takashimaya Co., Ltd.	50 million Yen		100.0	15,261	599	614	352	15,386	534	546	303
Takashimaya (Singapore) Ltd.	100,000 thousand SGD		100.0	50,745	3,153	3,716	3,249	50,500	3,250	3,710	3,079
Shanghai Takashimaya Co., Ltd.	490,000 thousand CNY		100.0	6,333	(980)	(1,589)	(1,605)	6,845	(1,151)	(1,704)	(1,704)
Takashimaya Vietnam Ltd.	32,000 thousand USD		100.0	1,819	(508)	(437)	(437)	4,228	(327)	(323)	(323)
Takashimaya Tomonokai Co., Ltd.	50 million Yen		100.0	4,416	(996)	105	20	4,518	(1,012)	67	1
R.T. Corporation Ltd.	470 million Yen		100.0	10,558	742	741	471	10,913	785	785	529
Food & Partners Co., Ltd.	460 million Yen		66.3	59	(186)	(186)	(187)	222	(194)	(194)	(194)
Dear Mayuko Co., Ltd.	490 million Yen		65.5	18	(262)	(262)	(262)	225	(261)	(261)	(262)
A&S Takashimaya Duty free Co., Ltd.	490 million Yen		60.0	-	-	-	-	8,000	(685)	(585)	(585)
Toshin Development Co., Ltd.	2,140 million Yen	Real Estate	100.0	44,581	8,840	8,576	4,811	55,711	9,250	8,964	6,078
Toshin Development Singapore PTE., Ltd.	8,526 thousand SGD		100.0	8,785	2,340	2,483	1,990	8,743	2,363	2,515	2,071
Fashion Plaza Sunroser Co., Ltd.	496 million Yen		100.0	2,278	35	36	14	2,171	79	96	45
Takashimaya Credit Co., Ltd.	100 million Yen	Finance	66.6	17,662	4,468	4,532	2,917	18,165	4,469	4,510	2,921
Takashimaya Space Create Co., Ltd.	100 million Yen	Contract & Design	100.0	34,521	2,352	2,373	1,513	36,000	2,320	2,351	1,482
Takashimaya Space Create Tohoku Co., Ltd.	30 million Yen		100.0	564	(9)	(9)	(9)	850	30	30	19
Good Live Co., Ltd.	100 million Yen	Other	100.0	2,970	(44)	(49)	(49)	3,122	12	8	7
TAKASHIMAYA TRANSCOSMOS INTERNATIONAL COMMERS PTE. LTD.	17,300 thousand SGD		51.0	410	(226)	(213)	(213)	778	(162)	(162)	(162)
TAPP Co., Ltd.	92 million Yen		100.0	1,740	3	5	(15)	1,832	35	37	22
A.T.A. CO., LTD.	80 million Yen		100.0	8,444	1,375	1,391	896	8,708	1,405	1,421	880
Century & Co., Ltd.	150 million Yen		100.0	9,423	400	405	263	9,750	430	434	260
Takashimaya Service Co., Ltd.	30 million Yen		100.0	14,879	804	810	697	14,438	820	827	708
Takashimaya Insurance Co., Ltd.	100 million Yen		100.0	1,031	628	635	411	1,025	637	645	414
Tamagawa Institute Ltd.	15 million Yen		100.0	238	1	1	(1)	233	7	8	4
Select Square Co., Ltd.	382 million Yen		66.6	2,281	(67)	(72)	(190)	2,560	16	11	11

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	83,617	84,637	(1,020)	(1.2)
2. Administrative expenses	2,721	2,682	39	1.5
3. Advertising expenses	27,331	28,734	(1,403)	(4.9)
4. General affairs expenses	84,727	86,342	(1,614)	(1.9)
Distribution expenses	6,885	7,356	(471)	(6.4)
Subcontracting costs	21,368	20,698	669	3.2
Supplies expenses	3,610	3,820	(210)	(5.5)
Heating and lighting expenses	10,803	12,751	(1,948)	(15.3)
Commission expenses	4,694	4,301	392	9.1
Repair costs	4,371	4,862	(490)	(10.1)
Depreciation	19,408	19,749	(341)	(1.7)
Other	13,585	12,801	784	6.1
5. Accounting related expenses	42,438	43,207	(769)	(1.8)
Rents	35,531	36,589	(1,057)	(2.9)
Other	6,906	6,618	287	4.3
Total	240,835	245,605	(4,769)	(1.9)

4. Non-operating income and expenses

(million yen, %)

	The current fiscal year total	The next fiscal year projections	Year on year	%
Non-operating income	5,054	5,982	(927)	(15.5)
Interest income and dividends income	1,648	1,743	(95)	(5.5)
Miscellaneous income	3,406	4,239	(832)	(19.6)
Non-operating expenses	1,839	1,169	670	57.3
Interest expenses	631	777	(146)	(18.8)
Miscellaneous loss	1,208	392	816	207.9

5. Extraordinary income and loss

(million yen)

	The current fiscal year total
Extraordinary income	6,410
Gain on sale of investment securities	5,274
Gain on liquidation of subsidiaries and associates	876
Other	260
Extraordinary loss	9,023
Loss on disposal of fixed assets	3,387
Impairment loss	4,587
Other	1,048

6. Segment Information

(million yen, %)

	The next fiscal year projections									
	Operating revenue					Operating costs		Segment income		
	Outside Customers	Year on year %	Inter-segment	Year on year %	Total	Year on year %	Year on year %	Year on year %	Year on year %	
Department store	807,184	1.2	9,610	17.3	816,794	1.4	804,307	1.4	12,486	2.5
Real Estate	56,998	18.9	10,503	37.2	67,502	21.5	55,998	25.7	11,504	4.3
Finance	13,796	2.8	4,358	2.8	18,154	2.8	13,658	3.8	4,496	0.0
Contract & Design	32,455	5.1	4,394	4.3	36,850	5.0	34,500	5.4	2,350	0.3
Total	910,433	2.4	28,865	18.8	939,298	2.8	908,463	2.8	30,835	2.6
Adjustments	32,567	(4.6)	(28,865)	18.8	3,702	(62.4)	(463)	—	4,165	5.4
Consolidated	943,000	2.1	—	—	943,000	2.1	908,000	2.1	35,000	2.9

7. Capital investments

(million yen)

	The current fiscal year total	The next fiscal year projections
1. Takashimaya Co., Ltd.	16,275	39,900
2. Toshin Development Co., Ltd.	2,766	9,700
3. Other	3,313	3,220
4. Eliminations	(426)	(510)
Total	21,929	52,310

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	703,056	(1.0)	(7,104)	700,000	(0.4)	(3,056)
Net sales	691,353	(1.2)	(8,691)	687,000	(0.6)	(4,353)
2. Gross profit	168,179	(2.1)	(3,668)	166,000	(1.3)	(2,179)
3. Selling, general and administrative expenses	169,591	(0.8)	(1,432)	167,700	(1.1)	(1,891)
4. Operating income	10,292	(5.9)	(648)	11,300	9.8	1,007
5. Ordinary income	12,924	(8.5)	(1,194)	13,500	4.5	575
6. Net income	6,666	(31.8)	(3,104)	6,100	(8.5)	(566)
7. Total assets	760,065	1.2	9,333	767,574	1.0	7,508
8. Total net assets	272,716	0.4	1,156	274,622	0.7	1,905
9. Depreciation	13,479	(1.2)	(161)	13,198	(2.1)	(281)
10. Capital investments	16,275	(18.7)	(3,754)	39,900	145.1	23,624
11. Interest-bearing debt	245,152	2.5	6,078	248,000	1.2	2,847
12. Gross profit ratio	24.33	—	(0.22)	24.16	—	(0.17)
13. Ratio of SG&A expenses to net sales	24.5	—	0.1	24.4	—	(0.1)
14. Operating margin	1.5	—	(0.1)	1.6	—	0.1
15. Ordinary income to net sales	1.9	—	(0.1)	2.0	—	0.1
16. ROA	1.7	—	(0.2)	1.8	—	0.1
17. ROE	2.4	—	(1.1)	2.2	—	(0.2)
18. Interest-bearing debt to all assets	32.3	—	0.5	32.3	—	0.0
19. Debt-to-equity ratio	0.90	—	0.02	0.90	—	0.00
20. Equity ratio	35.9	—	(0.3)	35.8	—	(0.1)
21. Number of employees	4,761	0.3	15	4,799	0.8	38

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	757,171	(1.1)	(8,294)	753,875	(0.4)	(3,296)
Net sales	745,146	(1.3)	(9,894)	740,532	(0.6)	(4,614)
2. Operating income	10,781	(5.2)	(594)	11,914	10.5	1,132
3. Ordinary income	13,425	(8.2)	(1,196)	14,122	5.2	696
4. Net income	4,529	(48.6)	(4,290)	6,361	40.4	1,831
5. Total assets	758,343	0.9	6,567	766,000	1.0	7,656
6. Total net assets	275,161	(0.4)	(1,080)	276,600	0.5	1,438

2. Capital investments

(million yen)

	The current fiscal year total	The next fiscal year projections
Osaka store	1,042	880
Kyoto store	2,304	2,370
Semboku store	143	290
Nihombashi store	5,035	2,130
Yokohama store	1,601	1,510
Shinjuku store	2,034	1,450
Tamagawa store	606	650
Tachikawa store	260	190
Omiya store	469	730
Kashiwa store	703	660
Others	2,079	29,040
Total	16,275	39,900

(million yen)

	The current fiscal year total	The next fiscal year projections
Okayama store	98	150
Gifu store	218	150
Yonago store	197	150
Takasaki store	234	610

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	57,157	(1.5)	57,473	0.6
Retirement benefit expenses	3,466	(15.6)	3,355	(3.2)
2. Administrative expenses	(861)	-	(264)	-
3. Advertising expenses	24,803	(5.3)	23,989	(3.3)
4. General affairs expenses	61,102	(2.2)	57,752	(5.5)
Distribution expenses	6,897	(4.6)	6,919	0.3
Subcontracting costs	22,881	1.6	21,554	(5.8)
Supplies expenses	2,724	(10.9)	2,452	(10.0)
Heating and lighting expenses	5,174	(18.7)	4,326	(16.4)
Commission expenses	5,812	3.2	5,901	1.5
Repair costs	2,925	(10.8)	2,579	(11.8)
Depreciation	13,479	(1.2)	13,198	(2.1)
Other	1,207	61.2	823	(31.8)
5. Accounting related expenses	27,388	8.8	28,750	5.0
Rents	23,213	9.5	24,085	3.8
Other	4,174	5.0	4,665	11.7
Total	169,591	(0.8)	167,700	(1.1)

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	61,244	(1.6)	61,523	0.5
Retirement benefit expenses	3,629	(15.7)	3,488	(3.9)
2. Administrative expenses	(603)	-	1	-
3. Advertising expenses	25,608	(4.9)	24,752	(3.3)
4. General affairs expenses	66,195	(2.3)	62,710	(5.3)
Distribution expenses	7,490	(4.5)	7,526	0.5
Subcontracting costs	23,987	1.6	22,583	(5.9)
Supplies expenses	2,919	(11.1)	2,643	(9.5)
Heating and lighting expenses	5,680	(18.5)	4,838	(14.8)
Commission expenses	7,115	2.2	7,200	1.2
Repair costs	3,172	(10.2)	2,864	(9.7)
Depreciation	14,248	(1.2)	13,848	(2.8)
Other	1,579	42.1	1,208	(23.5)
5. Accounting related expenses	29,389	7.5	30,762	4.7
Rents	25,053	7.8	25,935	3.5
Other	4,335	5.5	4,827	11.3
Total	181,835	(1.0)	179,748	(1.1)

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
4,761	45.7	23.0	4,799

5. Non-operating income and expenses

(million yen, %)

	The current fiscal year total		The next fiscal year projections	
	Amount	Year on year %	Amount	Year on year %
Non-operating income	5,488	3.6	4,506	(17.9)
Interest income and Dividends income	4,373	(1.6)	4,031	(7.8)
Miscellaneous income	1,114	30.9	475	(57.4)
Non-operating expenses	2,855	34.7	2,306	(19.2)
Interest expenses	1,631	(6.7)	1,604	(1.7)
Miscellaneous loss	1,224	230.1	702	(42.7)

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 %
Non-operating income	5,530	2.5	4,540	(17.9)
Interest income and Dividends income	4,406	(1.9)	4,063	(7.8)
Miscellaneous income	1,123	24.4	477	(57.6)
Non-operating expenses	2,886	34.2	2,332	(19.2)
Interest expenses	1,654	(6.9)	1,630	(1.5)
Miscellaneous loss	1,231	230.0	702	(43.0)

6. Extraordinary income and loss

(million yen)

	The current fiscal year total
Extraordinary income	6,211
Gain on sales of investment securities	5,274
Gain on liquidation of subsidiaries and associates	876
Other	60
Extraordinary loss	7,901
Loss on retirement of non-current assets	2,819
Loss on sales of shares of subsidiaries and associates	959
Loss on valuation of shares of subsidiaries and associates	1,379
Provision for loss on business of subsidiaries and associates	658
Impairment loss	1,536
Provision of allowance for doubtful accounts	476
Other	72

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	129,952	1.8	64,041	132,877	2.3
	Sakai store	12,988	(6.3)	18,601	12,563	(3.3)
	Kyoto store	84,815	(1.3)	60,028	85,725	1.1
	Semboku store	17,999	(3.3)	20,781	16,485	(8.4)
East stores	Nihombashi store	132,908	(2.7)	48,852	126,021	(5.2)
	Yokohama store	129,431	(2.0)	56,318	130,208	0.6
	Konandai store	8,895	(10.8)	8,214	8,670	(2.5)
	Shinjuku store	70,843	0.6	53,727	72,225	2.0
	Tamagawa store	43,087	0.4	24,050	43,626	1.2
	Tachikawa store	14,589	(7.4)	16,732	11,476	(21.3)
	Omiya store	10,129	(3.8)	12,455	10,187	0.6
	Kashiwa store	35,711	(0.0)	29,207	36,937	3.4
Takashimaya Co., Ltd		691,353	(1.2)	413,006	687,000	(0.6)

(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	18,315	(1.1)	21,615	18,284	(0.2)
Gifu store	14,960	(2.4)	26,157	14,664	(2.0)
Yonago store	5,333	(11.0)	16,703	5,279	(1.0)
Takasaki store	15,184	0.2	19,456	15,305	0.8
Domestic department store subsidiaries	53,793	(2.2)	83,931	53,532	(0.5)
Total	745,146	(1.3)	496,937	740,532	(0.6)

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	696,691	(1.2)	93.5	694,293	(0.3)	93.7
Corporate business	32,546	1.1	4.4	32,500	(0.1)	4.4
Cross-media business	15,909	(9.8)	2.1	13,739	(13.6)	1.9
Total	745,146	(1.3)	100.0	740,532	(0.6)	100.0

These figures includes four domestic department store subsidiaries.

Category sales

(million yen, %)

	The current fiscal year total		The next fiscal year projections		Difference	Rate of change
	Amount	Ratio of sales	Amount	Ratio of sales		
Gentlemen	42,437	6.1	44,836	6.4	(2,398)	(5.3)
Ladies	129,654	18.8	137,073	19.6	(7,419)	(5.4)
Children	17,892	2.6	18,314	2.6	(422)	(2.3)
Others	14,336	2.1	15,718	2.2	(1,382)	(8.8)
Clothing	204,321	29.6	215,943	30.8	(11,622)	(5.4)
Personal items	103,280	14.9	106,083	15.2	(2,802)	(2.6)
Cosmetics	57,306	8.3	48,509	6.9	8,797	18.1
Jewelries	35,669	5.1	36,719	5.2	(1,050)	(2.9)
Others	17,274	2.5	17,249	2.5	25	0.1
Household goods	110,251	15.9	102,478	14.6	7,772	7.6
Furniture	10,233	1.5	11,414	1.6	(1,181)	(10.3)
Consumer electronics	2,854	0.4	2,418	0.4	435	18.0
Household goods	38,177	5.5	40,021	5.7	(1,843)	(4.6)
Utensils	51,265	7.4	53,854	7.7	(2,588)	(4.8)
Fresh food	36,609	5.3	37,204	5.3	(594)	(1.6)
Pastry	54,598	7.9	54,208	7.8	389	0.7
Side dish	53,039	7.7	53,043	7.6	(4)	(0.0)
Others	54,012	7.8	53,993	7.7	18	0.0
Food items	198,259	28.7	198,450	28.4	(190)	(0.1)
Restaurants	13,196	1.9	13,282	1.9	(85)	(0.6)
Services & other	10,778	1.6	9,952	1.4	826	8.3
Total	691,353	100.0	700,045	100.0	(8,691)	(1.2)

(million yen, %)

	The current fiscal year total		The next fiscal year projections		Difference	Rate of change
	Amount	Ratio of sales	Amount	Ratio of sales		
Gentlemen	45,833	6.1	48,474	6.4	(2,640)	(5.4)
Ladies	140,731	18.9	148,931	19.7	(8,199)	(5.5)
Children	19,120	2.6	19,660	2.6	(540)	(2.7)
Others	15,407	2.1	16,983	2.3	(1,575)	(9.3)
Clothing	221,093	29.7	234,049	31.0	(12,956)	(5.5)
Personal items	110,663	14.9	113,454	15.0	(2,791)	(2.5)
Cosmetics	62,450	8.4	53,217	7.0	9,232	17.3
Jewelries	38,009	5.1	39,312	5.2	(1,302)	(3.3)
Others	17,930	2.4	17,812	2.4	117	0.7
Household goods	118,389	15.9	110,343	14.6	8,046	7.3
Furniture	10,775	1.4	12,047	1.6	(1,271)	(10.6)
Consumer electronics	2,917	0.4	2,481	0.3	436	17.6
Household goods	40,998	5.5	42,895	5.7	(1,896)	(4.4)
Utensils	54,691	7.3	57,423	7.6	(2,732)	(4.8)
Fresh food	40,393	5.4	41,058	5.5	(664)	(1.6)
Pastry	58,588	7.8	58,246	7.7	341	0.6
Side dish	56,468	7.6	56,558	7.5	(89)	(0.2)
Others	59,369	8.0	59,120	7.8	248	0.4
Food items	214,820	28.8	214,983	28.5	(162)	(0.1)
Restaurants	14,017	1.9	14,115	1.9	(98)	(0.7)
Services & other	11,470	1.5	10,670	1.4	799	7.5
Total	745,146	100.0	755,041	100.0	(9,894)	(1.3)

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)	745,146	740,532
Sales floor (m ²)	498,920	488,526
Sales per square meter (thousand yen)	1,493	1,515
Monthly sales per square meter (thousand yen)	124	126
Number of employee	8,977	8,810
Sales per capita (thousand yen)	83,006	84,055
Monthly sales per capita (thousand yen)	6,917	7,004

8. Customer traffic growth trends

(%)

Osaka store	Sakai store	Kyoto store	Semboku store	Okayama store	Gifu store	Yonago store
1.3	(1.9)	2.3	(1.5)	(3.1)	(3.2)	(7.5)
Nihombashi store	Yokohama store	Konandai store	Shinjuku store	Tamagawa store	Tachikawa store	Omiya store
(5.0)	0.2	(2.8)	5.3	(3.2)	(3.5)	(3.7)
Kashiwa store	Takasaki store	Total				
(2.1)	(0.8)	(0.4)				

These figures includes four domestic department store subsidiaries.