

Supplementary Materials for 3Q FY3/25 Financial Results



February 4, 2025
COMTURE CORPORATION

Financial Highlights

		FY3/2023							FY3/2024							FY3/2025				
		1Q	2Q	3Q	4Q	2Q(total)	3Q(total)	4Q(total)	1Q	2Q	3Q	4Q	2Q(total)	3Q(total)	4Q(total)	1Q	2Q	3Q	2Q(total)	3Q(total)
Net sales	(millions of yen)	6,855	7,189	7,320	7,691	14,045	21,365	29,056	8,098	8,662	8,548	8,874	16,761	25,310	34,185	8,753	9,041	9,068	17,794	26,863
YoY		+16.0%	+18.2%	+17.2%	+14.0%	+17.1%	+17.1%	+16.3%	+18.1%	+20.5%	+16.8%	+15.4%	+19.3%	+18.5%	+17.7%	+8.1%	+4.4%	+6.1%	+6.2%	+6.1%
Gross profit	(millions of yen)	1,461	1,695	1,715	1,824	3,156	4,872	6,696	1,798	1,871	2,056	2,125	3,670	5,726	7,852	1,880	2,031	2,053	3,911	5,964
Gross margin		21.3%	23.6%	23.4%	23.7%	22.5%	22.8%	23.0%	22.2%	21.6%	24.1%	24.0%	21.9%	22.6%	23.0%	21.5%	22.5%	22.6%	22.0%	22.2%
YoY		-	-	-	-	-	-	-	+23.1%	+10.4%	+19.9%	+16.5%	+16.3%	+17.5%	+17.3%	+4.5%	+8.6%	(0.2%)	+6.6%	+4.2%
Operating income	(millions of yen)	686	1,047	1,150	1,181	1,733	2,883	4,065	860	1,089	1,312	1,337	1,950	3,262	4,600	795	1,188	1,253	1,983	3,237
Operating margin		10.0%	14.6%	15.7%	15.4%	12.3%	13.5%	14.0%	10.6%	12.6%	15.3%	15.1%	11.6%	12.9%	13.5%	9.1%	13.1%	13.8%	11.1%	12.1%
YoY		(26.4%)	+1.7%	+5.3%	+25.4%	(11.6%)	(5.6%)	+1.7%	+25.3%	+4.1%	+14.1%	+13.2%	+12.5%	+13.1%	+13.1%	(7.6%)	+9.1%	(4.4%)	+1.7%	(0.8%)
Ordinary income	(millions of yen)	681	1,060	1,129	1,195	1,741	2,871	4,067	860	1,086	1,313	1,337	1,946	3,260	4,597	793	1,190	1,256	1,984	3,240
Ordinary income margin		9.9%	14.8%	15.4%	15.6%	12.4%	13.4%	14.0%	10.6%	12.5%	15.4%	15.1%	11.6%	12.9%	13.4%	9.1%	13.2%	13.9%	11.2%	12.1%
YoY		(26.7%)	+2.4%	+3.9%	+26.2%	(11.4%)	(5.9%)	+1.7%	+26.3%	+2.4%	+16.3%	+11.8%	+11.8%	+13.6%	+13.0%	(7.7%)	+9.6%	(4.4%)	+1.9%	(0.6%)
Profit	(millions of yen)	478	707	758	750	1,186	1,945	2,695	558	693	862	1,021	1,251	2,113	3,135	502	775	826	1,278	2,105
Net income margin		7.0%	9.8%	10.4%	9.8%	8.4%	9.1%	9.3%	6.9%	8.0%	10.1%	11.5%	7.5%	8.4%	9.2%	5.7%	8.6%	9.1%	7.2%	7.8%
YoY		(14.2%)	+6.8%	+7.7%	+26.7%	(2.8%)	+1.0%	+7.1%	+16.7%	(2.0%)	+13.6%	+36.2%	+5.5%	+8.7%	+16.3%	(10.1%)	+12.0%	(4.1%)	+2.1%	(0.4%)
Net assets	(millions of yen)	13,940	-	-	-	14,298	14,706	15,097	15,305	-	-	-	15,657	16,160	16,805	16,941	-	-	17,342	17,796
Total assets	(millions of yen)	18,796	-	-	-	19,212	19,251	21,738	21,345	-	-	-	21,782	21,759	23,442	22,951	-	-	24,060	24,389
Total number of issued shares	(thousands of shares)	32,241	-	-	-	32,241	32,241	32,241	32,241	-	-	-	32,241	32,241	32,241	32,241	-	-	32,241	32,241
Net assets per share	(yen)	-	-	-	-	-	-	473.67	-	-	-	-	-	-	527.07	-	-	-	-	-
Net income per share	(yen)	15.02	-	-	-	37.21	61.02	84.56	17.52	-	-	-	39.26	66.30	98.35	15.76	-	-	40.09	66.02
Ratio of shareholders' equity	(%)	74.2	-	-	-	74.4	76.4	69.4	71.7	-	-	-	71.9	74.3	71.7	73.8	-	-	72.1	73.0
Return on equity	(%)	3.4	-	-	-	8.4	13.2	18.6	3.6	-	-	-	8.1	13.5	19.7	3.0	-	-	7.5	12.2

- Beginning in FY3/2024, salaries of employees hired following graduation during the April and May initial training period are included in selling, general and administrative expenses rather than cost of sales as in prior years. The figures for FY3/2023 are after the change.

5 segments Results

(millions of yen)	FY3/2023							FY3/2024							FY3/2025				
	1Q	2Q	3Q	4Q	2Q(total)	3Q(total)	4Q(total)	1Q	2Q	3Q	4Q	2Q(total)	3Q(total)	4Q(total)	1Q	2Q	3Q	2Q(total)	3Q(total)
Net sales	6,855	7,189	7,320	7,691	14,045	21,365	29,056	8,098	8,662	8,548	8,874	16,761	25,310	34,185	8,753	9,041	9,068	17,794	26,863
Cloud Solution Business	2,012	2,210	2,314	2,574	4,223	6,537	9,112	2,962	3,377	3,247	3,410	6,339	9,587	12,997	3,175	3,332	3,306	6,508	9,815
% to sales	29.4%	30.7%	31.6%	33.5%	30.1%	30.6%	31.4%	36.6%	39.0%	38.0%	38.4%	37.8%	37.9%	38.0%	36.3%	36.9%	36.5%	36.6%	36.5%
YoY	-	-	-	-	-	-	-	+47.2%	+52.8%	+40.3%	+32.5%	+50.1%	+46.6%	+42.6%	+7.2%	(1.3%)	+1.8%	+2.7%	+2.4%
Digital Solution Business	950	1,036	1,059	1,117	1,986	3,046	4,164	1,087	1,228	1,228	1,192	2,315	3,544	4,736	1,138	1,300	1,311	2,439	3,751
% to sales	13.9%	14.4%	14.5%	14.5%	14.1%	14.3%	14.3%	13.4%	14.2%	14.4%	13.4%	13.8%	14.0%	13.9%	13.0%	14.4%	14.5%	13.7%	14.0%
YoY	-	-	-	-	-	-	-	+14.4%	+18.5%	+15.9%	+6.7%	+16.6%	+16.3%	+13.8%	+4.7%	+5.9%	+6.8%	+5.3%	+5.8%
Business Solution Business	2,077	2,180	2,231	2,326	4,257	6,488	8,814	2,107	2,209	2,220	2,511	4,316	6,537	9,049	2,308	2,386	2,459	4,695	7,154
% to sales	30.3%	30.3%	30.5%	30.2%	30.3%	30.4%	30.3%	26.0%	25.5%	26.0%	28.3%	25.8%	25.8%	26.5%	26.4%	26.4%	27.1%	26.4%	26.6%
YoY	-	-	-	-	-	-	-	+1.5%	+1.3%	(0.5%)	+8.0%	+1.4%	+0.7%	+2.7%	+9.6%	+8.0%	+10.7%	+8.8%	+9.4%
Platform, Operation Services Business	1,311	1,320	1,343	1,424	2,631	3,975	5,399	1,424	1,432	1,476	1,522	2,856	4,332	5,855	1,564	1,574	1,600	3,138	4,739
% to sales	19.1%	18.4%	18.4%	18.5%	18.7%	18.6%	18.6%	17.6%	16.5%	17.3%	17.2%	17.0%	17.1%	17.1%	17.9%	17.4%	17.7%	17.6%	17.6%
YoY	-	-	-	-	-	-	-	+8.6%	+8.5%	+9.9%	+6.9%	+8.5%	+9.0%	+8.4%	+9.8%	+9.9%	+8.4%	+9.9%	+9.4%
Digital Learning Business	504	441	371	248	945	1,317	1,565	517	416	375	236	933	1,308	1,545	565	447	389	1,013	1,402
% to sales	7.4%	6.1%	5.1%	3.2%	6.7%	6.2%	5.4%	6.4%	4.8%	4.4%	2.7%	5.6%	5.2%	4.5%	6.5%	5.0%	4.3%	5.7%	5.2%
YoY	-	-	-	-	-	-	-	+2.6%	(5.8%)	+1.1%	(4.6%)	(1.3%)	(0.6%)	(1.3%)	+9.4%	+7.6%	+3.6%	+8.6%	+7.2%
Cost of sales	5,394	5,493	5,604	5,866	10,888	16,493	22,359	6,300	6,791	6,491	6,749	13,091	19,583	26,332	6,873	7,009	7,015	13,883	20,898
Gross profit	1,461	1,695	1,715	1,824	3,156	4,872	6,696	1,798	1,871	2,056	2,125	3,670	5,726	7,852	1,880	2,031	2,053	3,911	5,964
Cloud Solution Business	505	644	592	645	1,150	1,742	2,388	673	781	856	835	1,454	2,311	3,146	671	768	796	1,440	2,236
Gross margin	25.1%	29.2%	25.6%	25.1%	27.2%	26.7%	26.2%	22.7%	23.1%	26.4%	24.5%	22.9%	24.1%	24.2%	21.2%	23.1%	24.1%	22.1%	22.8%
YoY	-	-	-	-	-	-	-	+33.1%	+21.2%	+44.7%	+29.3%	+26.4%	+32.6%	+31.8%	(0.2%)	(1.7%)	(7.0%)	(1.0%)	(3.2%)
Digital Solution Business	207	245	240	288	453	693	981	232	262	298	275	495	794	1,069	243	304	315	548	863
Gross margin	21.9%	23.7%	22.7%	25.8%	22.8%	22.8%	23.6%	21.4%	21.4%	24.3%	23.1%	21.4%	22.4%	22.6%	21.4%	23.4%	24.1%	22.5%	23.0%
YoY	-	-	-	-	-	-	-	+11.9%	+7.1%	+24.3%	(4.4%)	+9.3%	+14.5%	+9.0%	+4.8%	+15.8%	+5.6%	+10.7%	+8.7%
Business Solution Business	334	455	471	496	789	1,260	1,757	489	469	503	614	958	1,462	2,076	468	530	558	999	1,558
Gross margin	16.1%	20.9%	21.1%	21.3%	18.6%	19.4%	19.9%	23.2%	21.2%	22.7%	24.5%	22.2%	22.4%	22.9%	20.3%	22.2%	22.7%	21.3%	21.8%
YoY	-	-	-	-	-	-	-	+46.3%	+3.1%	+6.9%	+23.7%	+21.4%	+16.0%	+18.2%	(4.2%)	+13.0%	+11.0%	+4.2%	+6.6%
Platform, Operation Services Business	253	204	306	346	458	764	1,111	242	237	292	366	480	772	1,138	306	286	283	593	876
Gross margin	19.4%	15.5%	22.8%	24.3%	17.4%	19.2%	20.6%	17.1%	16.6%	19.8%	24.1%	16.8%	17.8%	19.4%	19.6%	18.2%	17.7%	18.9%	18.5%
YoY	-	-	-	-	-	-	-	(4.3%)	+16.3%	(4.7%)	+5.7%	+4.9%	+1.0%	+2.5%	+26.2%	+20.7%	(2.8%)	+23.5%	+13.5%
Digital Learning Business	159	145	105	47	305	410	458	160	120	105	34	281	386	420	188	142	97	330	428
Gross margin	31.6%	33.0%	28.4%	19.2%	32.3%	31.2%	29.3%	31.1%	29.0%	28.0%	14.4%	30.2%	29.5%	27.2%	33.4%	31.7%	25.1%	32.7%	30.6%
YoY	-	-	-	-	-	-	-	+1.0%	(17.3%)	(0.3%)	(28.5%)	(7.8%)	(5.8%)	(8.2%)	+17.5%	+17.7%	(6.9%)	+17.6%	+10.9%

- Beginning in FY3/24, some of the business segments have been revised. Salaries of employees hired following graduation during the April and May initial training period are included in selling, general and administrative expenses rather than cost of sales as in prior years. Figures in prior years use the previous classification method for these expenses. The figures for FY3/2023 are after the change.

Orders and Order Backlog

(millions of yen)	FY3/2023							FY3/2024							FY3/2025				
	1Q	2Q	3Q	4Q	2Q(total)	3Q(total)	4Q(total)	1Q	2Q	3Q	4Q	2Q(total)	3Q(total)	4Q(total)	1Q	2Q	3Q	2Q(total)	3Q(total)
Orders	6,870	7,800	7,375	7,764	14,671	22,046	29,811	8,268	9,572	8,827	9,449	17,841	26,669	36,118	9,525	9,168	9,071	18,694	27,766
YoY	+9.8%	+27.0%	+13.2%	+8.1%	+18.3%	+16.6%	+14.2%	+20.4%	+22.7%	+19.7%	+21.7%	+21.6%	+21.0%	+21.2%	+15.2%	(4.2%)	+2.8%	+4.8%	+4.1%
Cloud Solution Business	2,674	3,015	2,560	2,794	5,689	8,250	11,044	3,006	3,947	3,511	3,401	6,954	10,465	13,867	3,673	3,181	3,512	6,854	10,366
% to sales	38.9%	38.7%	34.7%	36.0%	38.8%	37.4%	37.0%	36.4%	41.2%	39.8%	36.0%	39.0%	39.2%	38.4%	38.6%	34.7%	38.7%	36.7%	37.3%
YoY	+3.6%	+48.4%	+4.3%	+0.4%	+23.3%	+16.7%	+12.1%	-	-	-	-	-	-	-	+22.2%	(19.4)%	+0.0%	(1.4)%	(0.9)%
Digital Solution Business	644	734	1,050	941	1,378	2,429	3,370	1,332	1,235	1,164	1,187	2,567	3,731	4,919	1,302	1,282	1,267	2,584	3,852
% to sales	9.4%	9.4%	14.2%	12.1%	9.4%	11.0%	11.3%	16.1%	12.9%	13.2%	12.6%	14.4%	14.0%	13.6%	13.7%	14.0%	14.0%	13.8%	13.9%
YoY	+15.5%	+4.9%	+15.3%	+32.4%	+9.6%	+12.0%	+17.0%	-	-	-	-	-	-	-	(2.3)%	+3.8%	+8.9%	+0.7%	+3.2%
Business Solution Business	1,792	2,159	2,842	1,799	3,952	6,794	8,593	2,109	2,400	2,472	2,622	4,509	6,982	9,604	2,464	2,674	2,580	5,139	7,719
% to sales	26.1%	27.7%	38.5%	23.2%	26.9%	30.8%	28.8%	25.5%	25.1%	28.0%	27.8%	25.3%	26.2%	26.6%	25.9%	29.2%	28.4%	27.5%	27.8%
YoY	+14.3%	+39.7%	+85.7%	+4.6%	+26.9%	+46.3%	+35.0%	-	-	-	-	-	-	-	+16.9%	+11.5%	+4.3%	+14.0%	+10.6%
Platform, Operation Servi	1,264	1,468	643	1,822	2,732	3,376	5,199	1,365	1,557	1,445	1,791	2,923	4,368	6,160	1,532	1,591	1,497	3,124	4,622
% to sales	18.4%	18.8%	8.7%	23.5%	18.6%	15.3%	17.4%	16.5%	16.3%	16.4%	19.0%	16.4%	16.4%	17.1%	16.1%	17.4%	16.5%	16.7%	16.6%
YoY	+22.3%	+10.6%	(52.2)%	+15.8%	+15.7%	(8.9)%	(1.5)%	-	-	-	-	-	-	-	+12.3%	+2.2%	+3.6%	+6.9%	+5.8%
Digital Learning Business	494	422	278	407	917	1,195	1,603	454	433	233	446	887	1,121	1,567	551	438	214	990	1,205
% to sales	7.2%	5.4%	3.8%	5.3%	6.3%	5.4%	5.4%	5.5%	4.5%	2.6%	4.7%	5.0%	4.2%	4.3%	5.8%	4.8%	2.4%	5.3%	4.3%
YoY	(4.4)%	(21.0)%	+1.5%	+3.4%	(12.8)%	(9.9)%	(6.8)%	-	-	-	-	-	-	-	+21.4%	+1.3%	(8.2)%	+11.6%	+7.5%
Order backlog	5,923	-	-	-	6,426	6,682	7,135	7,165	-	-	-	7,946	7,155	8,616	9,072	-	-	9,080	8,030
YoY	+11.9%	-	-	-	+21.9%	+30.9%	+20.5%	+21.0%	-	-	-	+23.6%	+7.1%	+20.8%	+26.6%	-	-	+14.3%	+12.2%

- The order backlog has been changed to the numerical value reflecting only the contribution of sales for the relevant fiscal year. (Order backlog at the end of the fiscal year will be the number of sales contribution only for the next term.)
- Beginning in FY3/24, some of the business segments have been revised.

Balance Sheet

(millions of yen)	FY3/2023				FY3/2024				FY3/2025		
	30-Jun	30-Sep	31-Dec	31-Mar	30-Jun	30-Sep	31-Dec	31-Mar	30-Jun	30-Sep	31-Dec
Current assets	15,356	15,929	16,018	16,785	16,959	17,591	17,537	19,225	18,654	19,456	19,707
Cash and deposits	10,679	11,209	10,919	10,202	11,205	11,326	11,032	12,123	11,879	10,842	12,418
Notes and accounts receivable-trade	4,167	4,285	4,556	6,094	5,116	5,700	5,817	6,577	5,903	7,915	6,480
Work in process	129	128	221	170	280	180	283	109	215	198	287
Other current assets	381	307	322	319	358	385	405	416	657	501	522
Non-current assets	3,439	3,283	3,232	4,953	4,385	4,191	4,222	4,217	4,297	4,603	4,682
Property, plant and equipment	627	652	642	731	704	682	656	649	680	834	802
Intangible assets	782	746	709	1,806	1,713	1,631	1,678	1,650	1,632	1,778	1,908
Investments and other assets	2,029	1,884	1,880	2,415	1,967	1,876	1,886	1,916	1,983	1,990	1,971
Total assets	18,796	19,212	19,251	21,738	21,345	21,782	21,759	23,442	22,951	24,060	24,389

(millions of yen)	FY3/2023				FY3/2024				FY3/2025		
	30-Jun	30-Sep	31-Dec	31-Mar	30-Jun	30-Sep	31-Dec	31-Mar	30-Jun	30-Sep	31-Dec
Current liabilities	4,214	4,348	3,987	5,673	5,131	5,209	4,694	5,882	5,264	5,911	5,811
Accounts payable-trade	1,290	1,237	1,387	1,670	1,497	1,530	1,535	1,871	1,792	1,884	1,945
Short-term loans payable	340	200	200	700	700	200	200	200	200	200	200
Provision for bonuses	534	993	559	1,204	668	1,422	882	1,258	813	1,604	950
Other current liabilities	2,050	1,918	1,841	2,099	2,266	2,057	2,077	2,553	2,459	2,223	2,716
Non-current liabilities	641	566	556	968	908	915	904	754	745	805	782
Asset retirement obligations	254	258	271	321	321	321	310	311	311	363	364
Other non-current liabilities	387	308	285	647	587	594	594	443	434	442	418
Total liabilities	4,856	4,914	4,544	6,641	6,039	6,125	5,598	6,637	6,010	6,717	6,593
Capital stock	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022
Capital surplus	3,631	3,631	3,631	3,631	3,631	3,652	3,652	3,652	3,652	3,662	3,662
Retained earnings	9,378	9,735	10,143	10,543	10,751	11,077	11,573	12,228	12,363	12,757	13,201
Treasury shares	(107)	(107)	(107)	(107)	(107)	(103)	(103)	(103)	(103)	(102)	(102)
Valuation and translation adjustments	15	16	17	8	8	9	17	7	7	2	11
Total net assets	13,940	14,298	14,706	15,097	15,305	15,657	16,160	16,805	16,941	17,342	17,796
Total liabilities and net assets	18,796	19,212	19,251	21,738	21,345	21,782	21,759	23,442	22,951	24,060	24,389

Statement of Income

(millions of yen)	FY3/2023							FY3/2024							FY3/2025				
	1Q	2Q	3Q	4Q	2Q(total)	3Q(total)	4Q(total)	1Q	2Q	3Q	4Q	2Q(total)	3Q(total)	4Q(total)	1Q	2Q	3Q	2Q(total)	3Q(total)
Net sales	6,855	7,189	7,320	7,691	14,045	21,365	29,056	8,098	8,662	8,548	8,874	16,761	25,310	34,185	8,753	9,041	9,068	17,794	26,863
Cost of sales	5,394	5,493	5,604	5,866	10,888	16,493	22,359	6,300	6,791	6,491	6,749	13,091	19,583	26,332	6,873	7,009	7,015	13,883	20,898
Gross profit	1,461	1,695	1,715	1,824	3,156	4,872	6,696	1,798	1,871	2,056	2,125	3,670	5,726	7,852	1,880	2,031	2,053	3,911	5,964
SG&A expenses	774	648	565	642	1,422	1,988	2,630	938	781	744	787	1,719	2,464	3,252	1,084	842	799	1,927	2,727
Operating income	686	1,047	1,150	1,181	1,733	2,883	4,065	860	1,089	1,312	1,337	1,950	3,262	4,600	795	1,188	1,253	1,983	3,237
Non-operating income	5	8	(2)	23	13	10	34	2	6	2	1	8	10	12	1	2	2	4	7
Non-operating expenses	10	(5)	18	9	5	23	32	2	10	0	2	12	12	14	3	1	0	4	4
Ordinary income	681	1,060	1,129	1,195	1,741	2,871	4,067	860	1,086	1,313	1,337	1,946	3,260	4,597	793	1,190	1,256	1,984	3,240
Profit before income taxes	767	1,057	1,129	911	1,824	2,953	3,865	867	1,084	1,314	1,287	1,951	3,266	4,553	792	1,187	1,256	1,980	3,236
Income taxes	288	350	370	161	638	1,008	1,169	308	391	452	265	700	1,152	1,418	290	411	429	701	1,131
Profit attributable to owners of parent	478	707	758	750	1,186	1,945	2,695	558	693	862	1,021	1,251	2,113	3,135	502	775	826	1,278	2,105

- Beginning in FY3/2024, salaries of employees hired following graduation during the April and May initial training period are included in selling, general and administrative expenses rather than cost of sales as in prior years. The figures for FY3/2023 are after the change.

Stock Information

Stock status

(As of December 31, 2024)

Total number of authorized shares	104,400,000 shares
Total number of issued shares	32,241,600 shares
Number of shareholders	9,876

Stock price trends (1 Year)



Shareholder composition

	31-Mar-24			30-Jun-24			30-Sep-24			31-Dec-24		
	No. of shareholders	No. of shares held	Shareholding ratios	No. of shareholders	No. of shares held	Shareholding ratios	No. of shareholders	No. of shares held	Shareholding ratios	No. of shareholders	No. of shares held	Shareholding ratios
Financial institutions	22	5,678,000	17.6%	20	5,824,600	18.1%	19	5,775,000	17.9%	15	5,382,700	16.7%
Securities firms	35	924,931	2.9%	36	823,897	2.6%	28	854,574	2.7%	32	1,367,844	4.2%
Other entities	79	7,586,176	23.5%	73	7,602,910	23.6%	76	7,537,699	23.4%	57	7,551,627	23.4%
Foreign entities, etc.	186	7,895,306	24.5%	184	7,956,260	24.7%	180	7,577,500	23.5%	132	9,267,212	28.7%
Individuals and others	12,295	9,800,283	30.4%	12,142	9,675,374	30.0%	13,888	10,144,218	31.5%	9,639	8,319,529	25.8%
Treasury shares	1	356,904	1.1%	1	358,559	1.1%	1	352,609	1.1%	1	352,688	1.1%
Total	12,618	32,241,600	100.0%	12,456	32,241,600	100.0%	14,192	32,241,600	100.0%	9,876	32,241,600	100.0%

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- This presentation was prepared to provide information about COMTURE and is not a solicitation to invest in COMTURE.
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