



**FreeBit Co., Ltd.**

Q1 Financial Results Briefing for the Fiscal Year Ending April 2021

September 11, 2020

## Presentation

**Shimizu:** I am Shimizu, Director, Executive Vice President and CFO of FreeBit Co., Ltd. I would like to explain about the material for the financial results for the first quarter of the fiscal year ending April 2021.

Today, we have these three items for the agenda: consolidated financial results, financial results and business progress by segment, and the progress of consolidated results. I will explain those items.

### 2021年4月期 第1四半期 連結業績



(単位：百万円)	21年04期 第1四半期	20年04期 第1四半期	増減額	増減率
売上高	<b>13,417</b>	13,386	+30	0.2%
EBITDA	<b>912</b>	803	+109	13.6%
営業利益	<b>617</b>	333	+284	85.3%
経常利益	<b>586</b>	286	+300	105.1%
親会社株主に帰属 する四半期純利益	<b>218</b>	△180	+399	—
1株当たり純利益	<b>9円96銭</b>	△8円14銭	+18円1銭	—

**2021年4月期第1四半期連結業績は、テレワーク需要増に伴うインフラテック事業利益増により増益。通期進捗については、投資施策が遅延**

- ・売上高：テレワーク需要増も、エドテック事業及びアドテック事業が新型コロナウイルス感染症拡大の影響を受けたことによりほぼ横ばい
- ・営業利益：不採算事業の整理による改善、テレワーク需要増に伴うインフラテック利益増により前年同期比増
- ・経常利益：営業利益増により前年同期比増
- ・親会社株主に帰属する四半期純利益：経常利益増等により前年同期比399百万円増

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The first item is consolidated financial results.

This is for the first quarter of the fiscal year ending April 2021. Sales were JPY13.417 billion, EBITDA was JPY912 million, operating income was JPY617 million, and ordinary income was JPY586 million. Profit attributable to owners of parent in the quarter came in at JPY218 million.

In some segments, sales have declined due to the spread of the infectious disease of coronavirus. However, infrastructure-related services, including the accumulation from the previous fiscal year, have been relatively favorable, which enabled us to manage to end with the increase.

Operating income increased substantially YoY, reflecting the improvement achieved through the liquidation of unprofitable businesses and the increase in profits from infrastructure-related services, which I mentioned earlier.

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Ordinary income increased due to an increase in operating income.

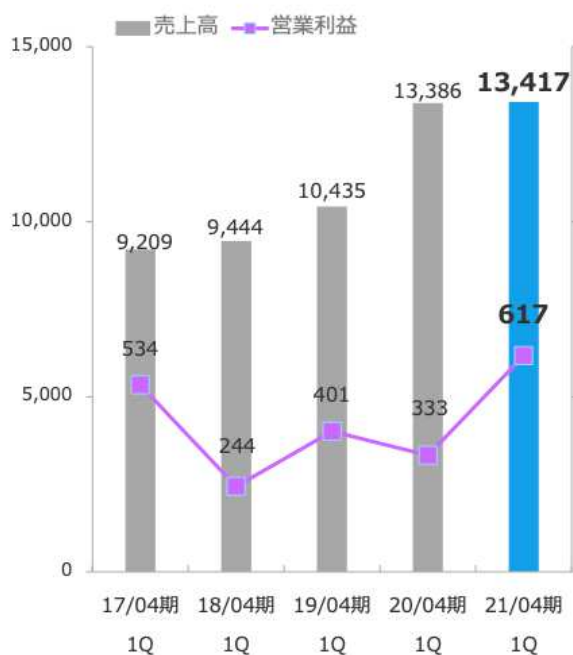
The final profit increased by JPY399 million from a negative JPY180 million in the previous fiscal year, and as a summary, we have achieved a large increase in profit.

## 四半期実績推移



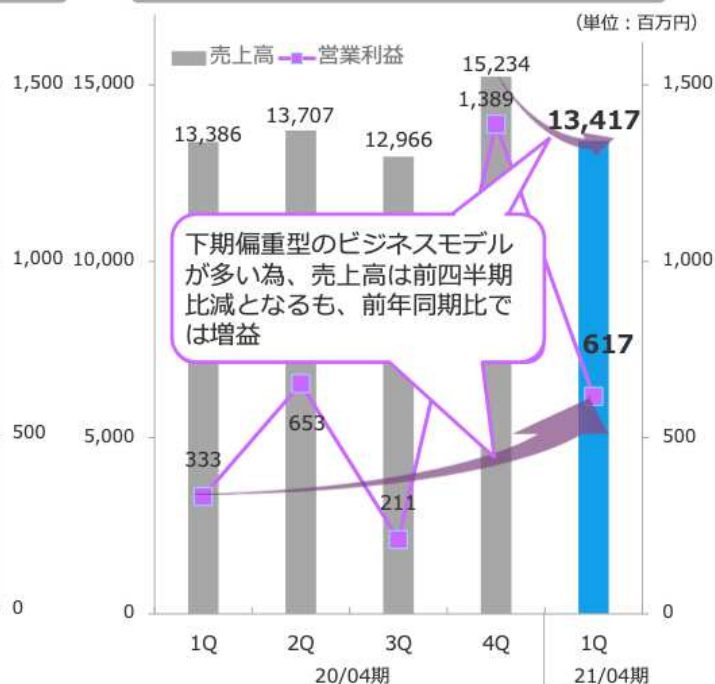
### 新型コロナウイルス感染症拡大の影響を受けるも、テレワーク需要増に伴い、営業利益は前年同期比85.3%増

第1四半期実績推移



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直近の四半期実績推移



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This is the quarterly trend of performance.

As stated in the chart on the right-hand side which shows most recent quarterly trends, compared to the fourth quarter, both sales and operating income declined. However, if you look at the track record of the quarterly performance, we ended with good increase in terms of operating income.

When compared with the fourth quarter, it is apparent in the first quarter that we have a business model where profit weighted heavily in the second half of the fiscal year. As a result, although the profit declined, I believe that the results for the first quarter was fairly stable.

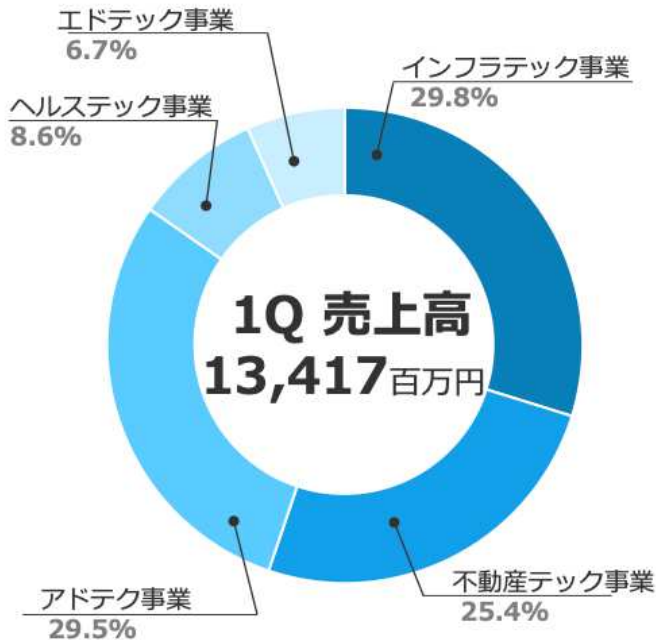
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テレワーク需要増により、インフラテック事業は前年同期比増収増益



売上高	セグメント損益
<b>インフラテック事業</b>	
4,039 百万円 YoY +3.9%	272 百万円 YoY +104.4%
<b>不動産テック事業</b>	
3,437 百万円 YoY +11.0%	307 百万円 YoY +1.1%
<b>アドテック事業</b>	
3,998 百万円 YoY △9.9%	121 百万円 YoY △33.7%
<b>ヘルステック事業</b>	
1,165 百万円 YoY +59.7%	130 百万円 YoY +267百万円
<b>エドテック事業</b>	
907 百万円 YoY △33.3%	△215 百万円 YoY △59百万円

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Although there has been no major change in the composition ratio of net sales, looking by segment, InfraTech and Real Estate Tech increased in terms of both net sales and segment profit and loss. For AdTech and EdTech, both net sales and segment profit declined in the first quarter.

Details of this result will be provided in the section on business results by segment.

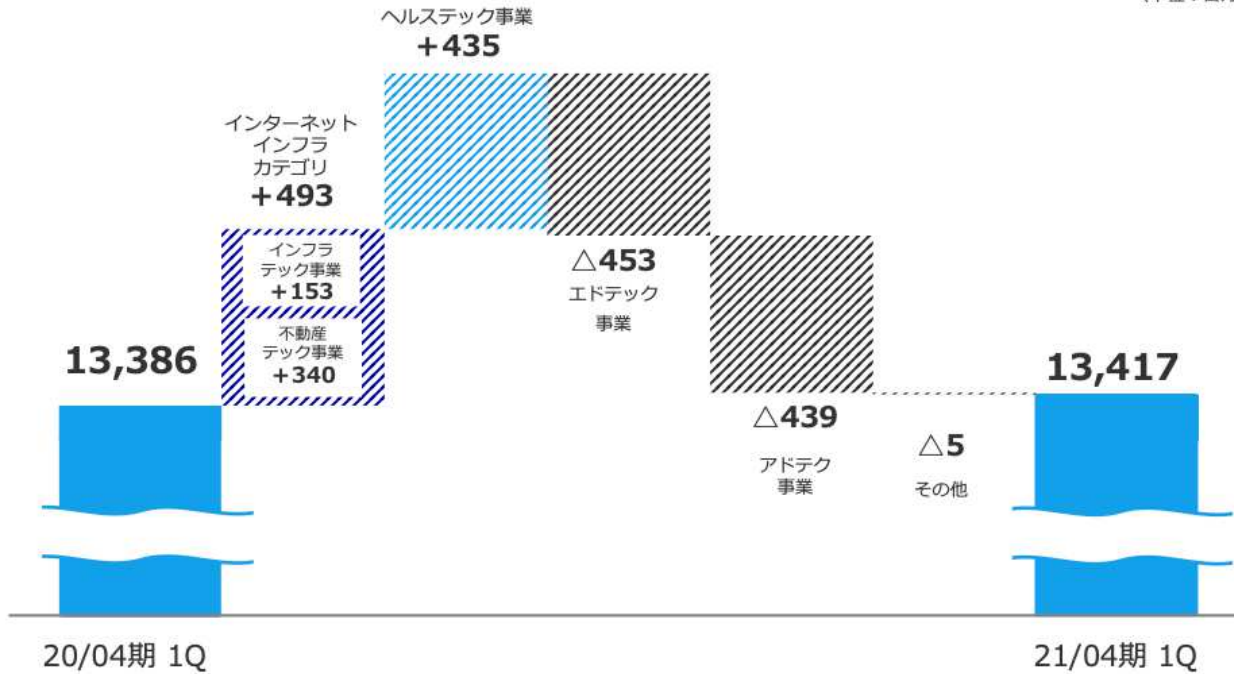
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テレワーク需要増も、エドテック事業及びアドテック事業が新型コロナウイルス感染症拡大の影響を受けたことによりほぼ横ばい

(単位：百万円)



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Continuing on, this is a waterfall variance analysis of sales YoY.

In Infrastructure-Related Businesses, InfraTech and Real Estate Tech combined generated an increase in sales of JPY493 million in total. In addition, HealthTech Business was able to generate the increase of JPY435 million.

On the other hand, again, EdTech and AdTech Businesses have been strongly affected by the spread of the new coronavirus infections.

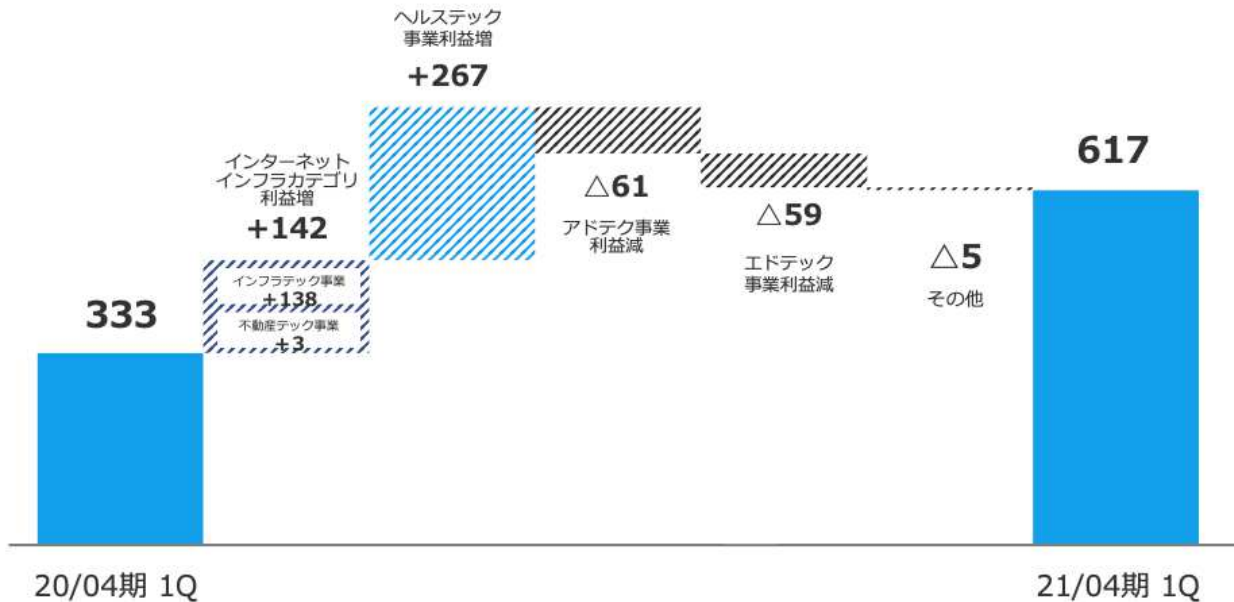
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## インフラテック事業及び不動産テック事業利益増に加え、ヘルステック事業の黒字化により前年同期比85.3%増

(単位：百万円)



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In terms of operating income, while it is in line with changes in net sales, the Internet Infrastructure Category increased by JPY142 million.

In the HealthTech Business, which will be explained later, we were able to achieve profit in one quarter, which contributed to profit largely resulting in the increase of 85.3% YoY.

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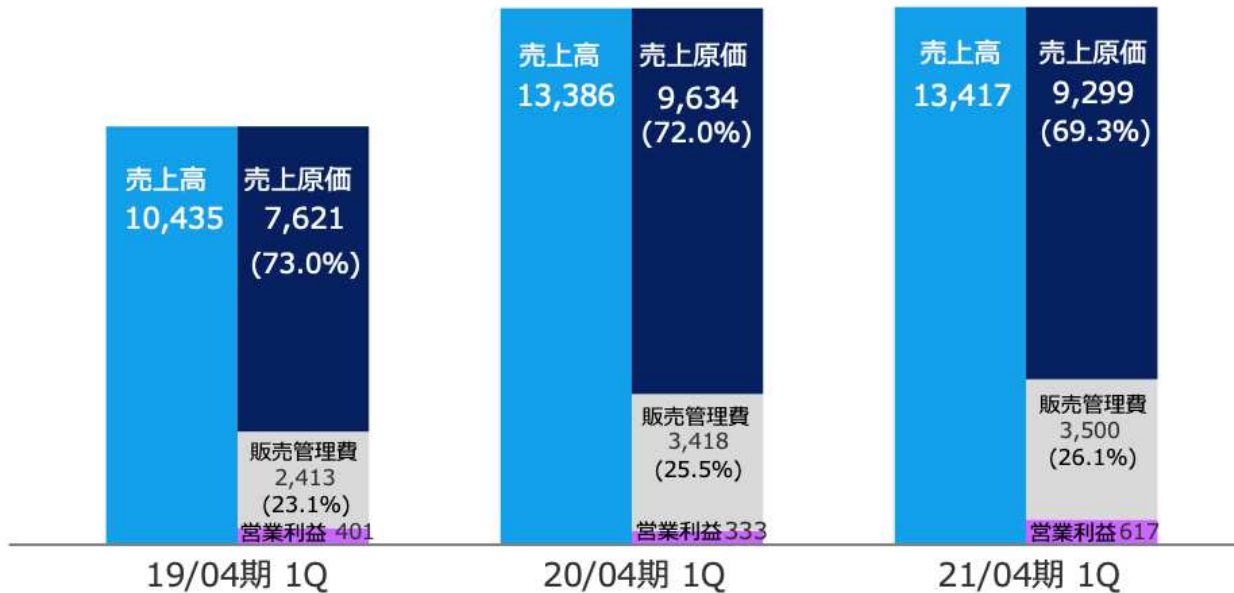
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## 新型コロナウイルス感染症拡大の影響を受けるも、テレワーク需要増に伴い、売上高はほぼ横ばい

(単位：百万円)



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This is the trend for the profit structure of the summary of the consolidated financial results

Again, sales have remained almost unchanged. I think that the ratio of the cost of sales has changed considerably.

Including the demand for remote-working, the primary sales portion meaning the portion of sales for the business with high gross profit margin to cost of sales was good, resulting in the profit structure shown here.

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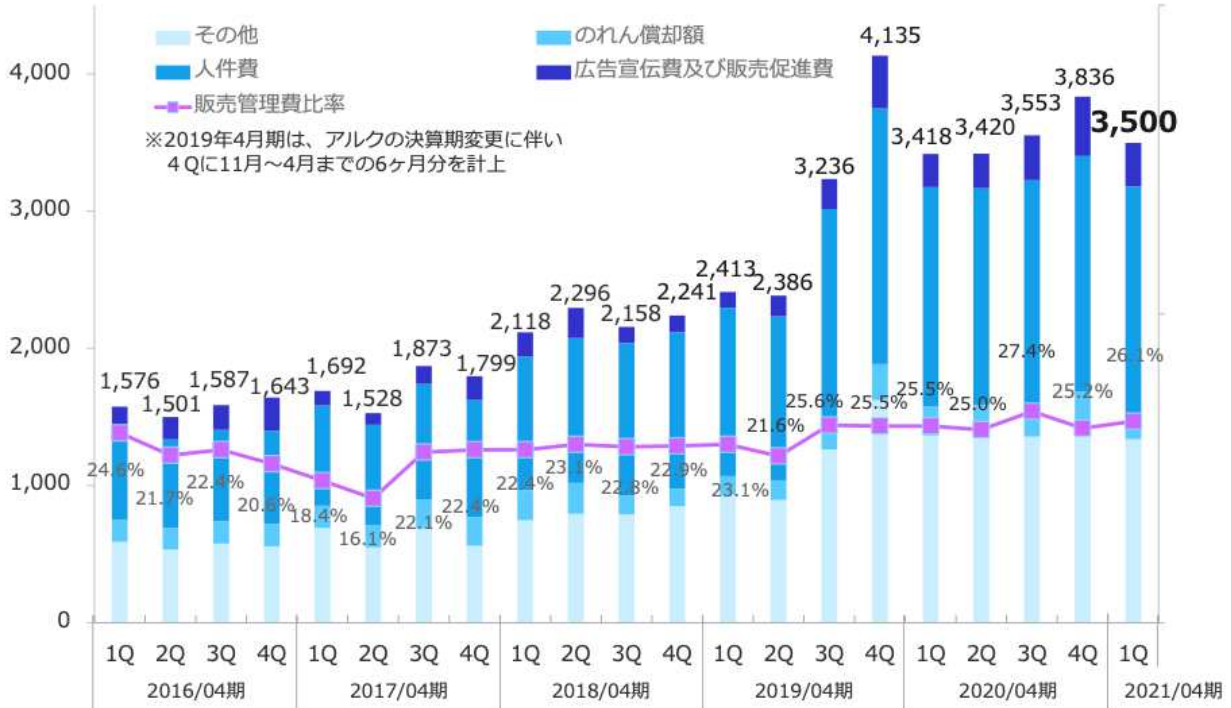
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## 前期4Qのれん減損等により、対前四半期比で販売管理費減

(単位：百万円)



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10

Regarding changes in SG&A expenses, we have made impairment loss of goodwill, et cetera, in the previous four quarters. As a result, SG&A expenses decreased compared with the previous quarter.

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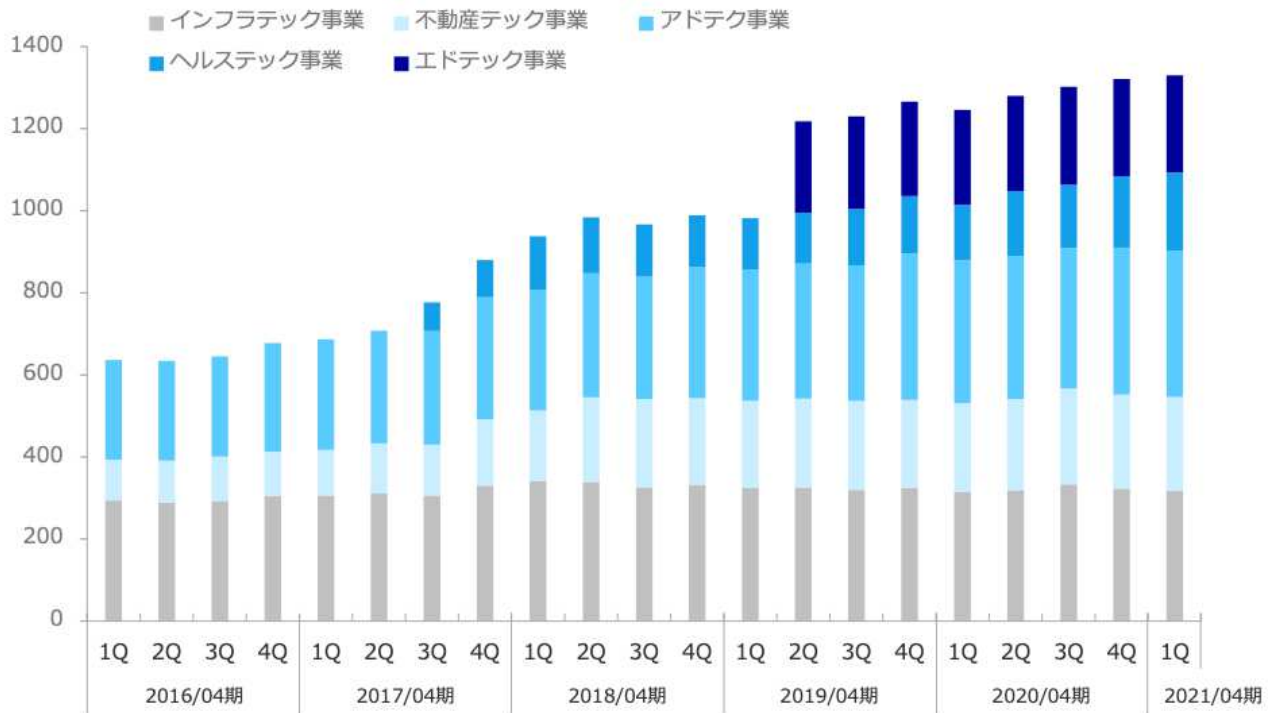
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## 事業拡充に伴う人員強化も一巡し、従業員数は横ばい

(単位：人)



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As for the changes in the number of employees, the expansion of the business has already been completed, therefore the number of employees has been shifting to a trend of leveling off.

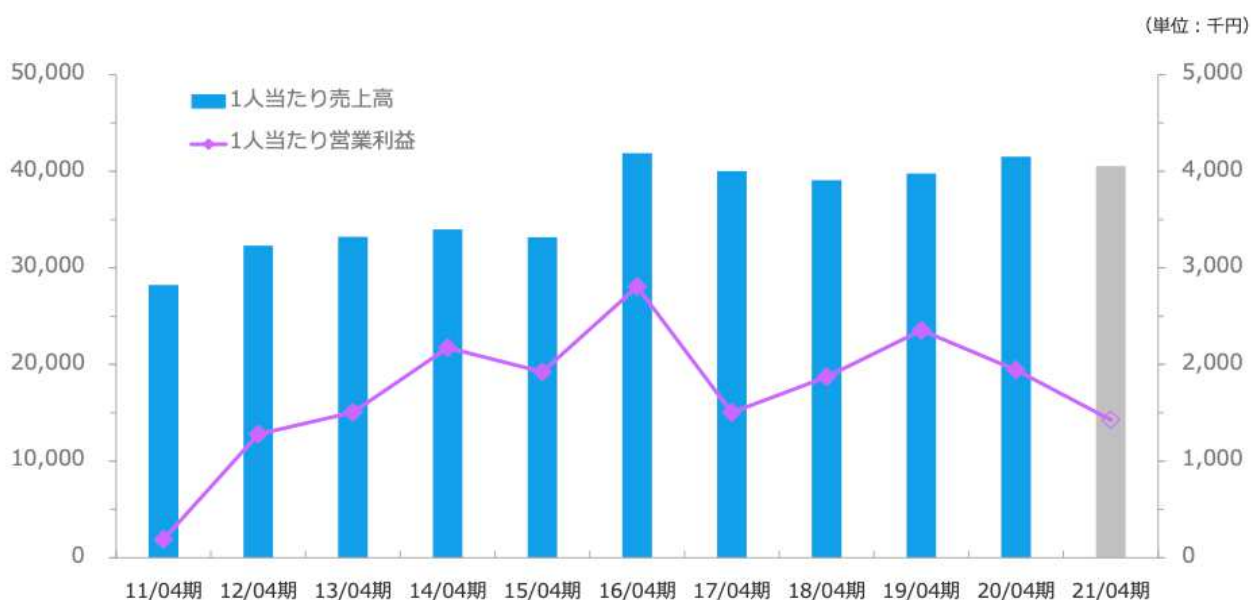
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SiLK VISION 2013	SiLK VISION 2016	SiLK VISION 2020	今期
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We have newly added the data for the changes in net sales and operating income per employee to the report this time.

As we believe that you are well-aware, our consolidated net sales have been substantially growing in SiLK VISION 2020.

While sales per employee have been steady because of the increasing trend in the number of employees, operating income per employee has tended to be somewhat sluggish. I believe that we will need to recognize and address this issue as a future business challenge.

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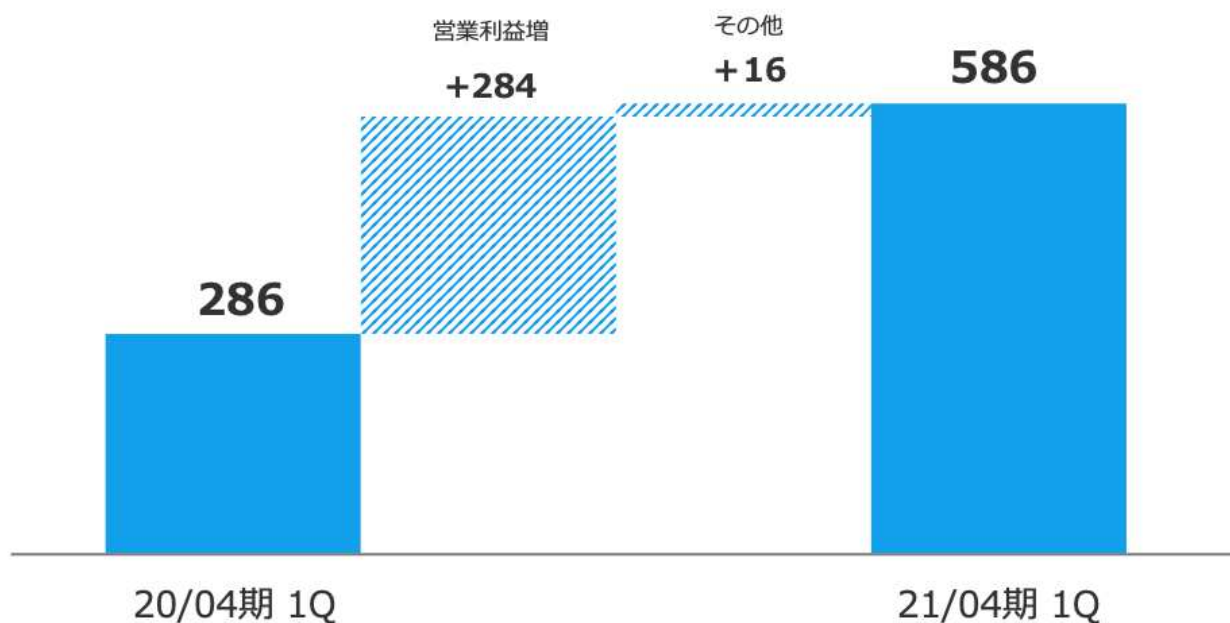
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テレワーク需要増による営業利益増により、前年同期比増

(単位：百万円)



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Moving onto the analysis of ordinary income YoY. As a result of the increase in operating income, ordinary income ended at JPY586 million.

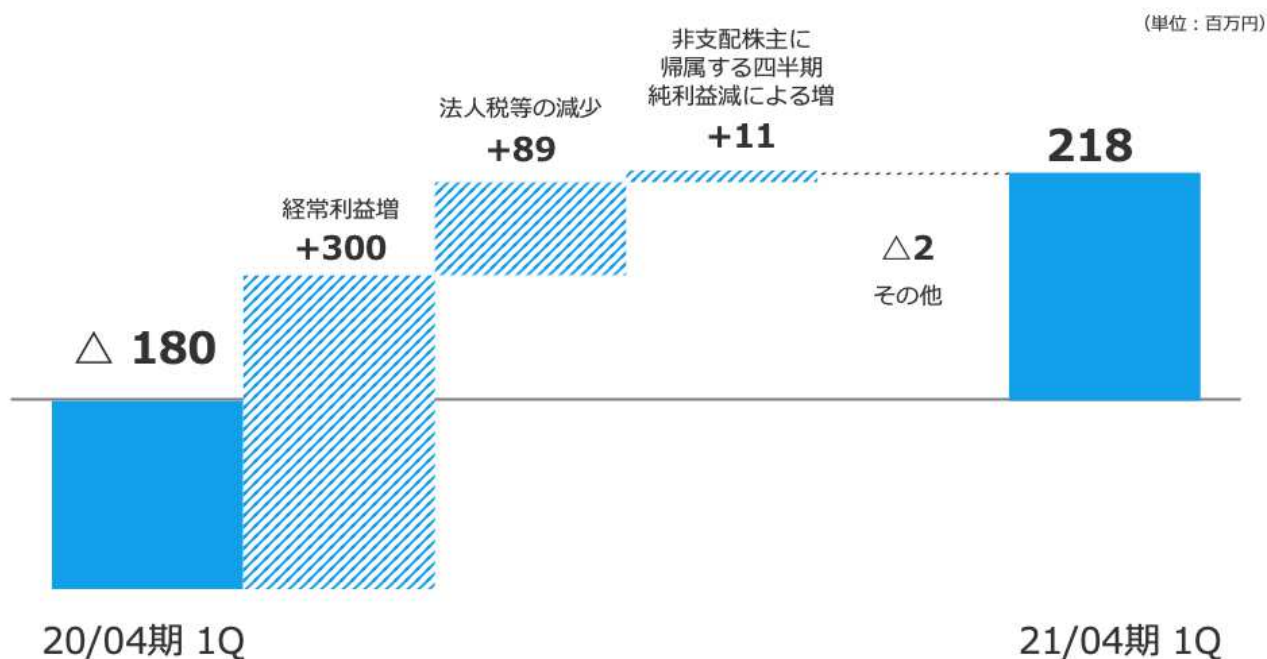
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経常利益増等により、前年同期比399百万円増



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In terms of net income, it has grown from a negative JPY180 million to a positive JPY218 million. We were able to achieve the increase in net income as a result of the increase in net sales, operating income, and ordinary income.

In addition, while the decrease in corporate taxes contributed to an increase of JPY89 million, the actual amount of corporate taxes paid is increasing due to the increase in the number of companies making profit.

In the previous fiscal year, there were some factors such as the reversal of deferred tax assets, and as a result of such adjustments, corporate taxes have been decreased resulting in the situation shown in this figure.

**Support**

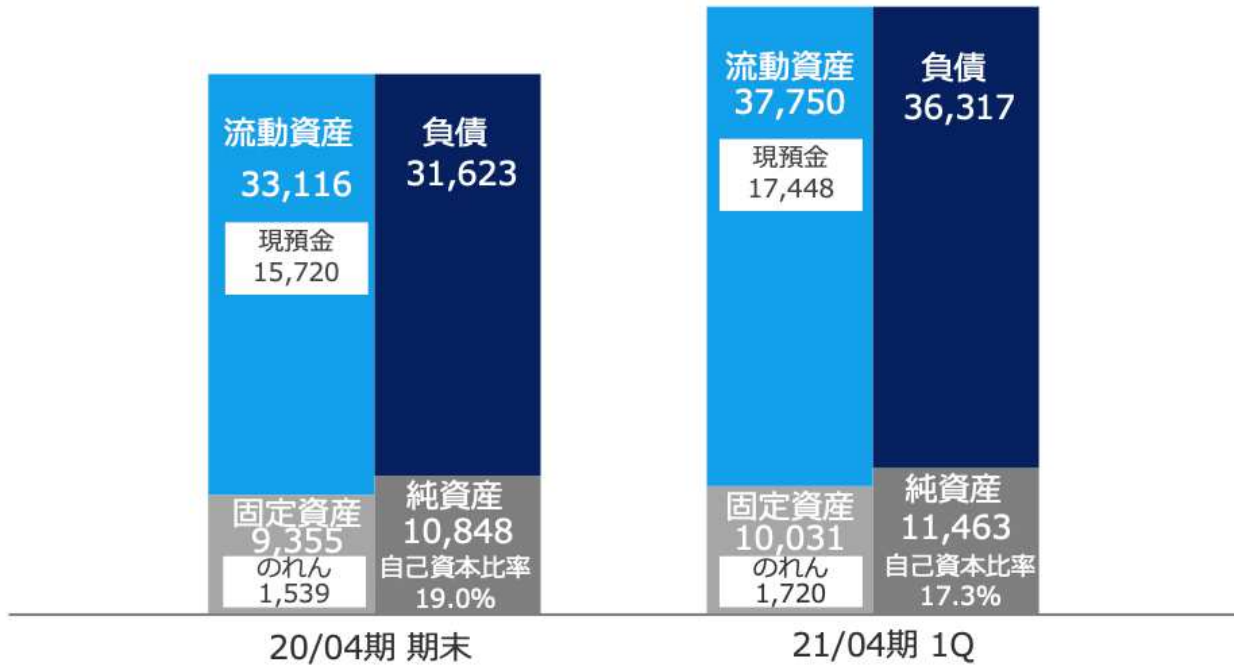
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## 手元資金強化とヘルステックの取引増により、資産負債ともに増加

(単位：百万円)



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In terms of BS, there has been a relatively large change from the end of the previous fiscal year. Both asset and liabilities have increased reflecting the measures we are taking under coronavirus pandemic to strengthen on-hand funding and the increased transaction volume in the HealthTech Business.

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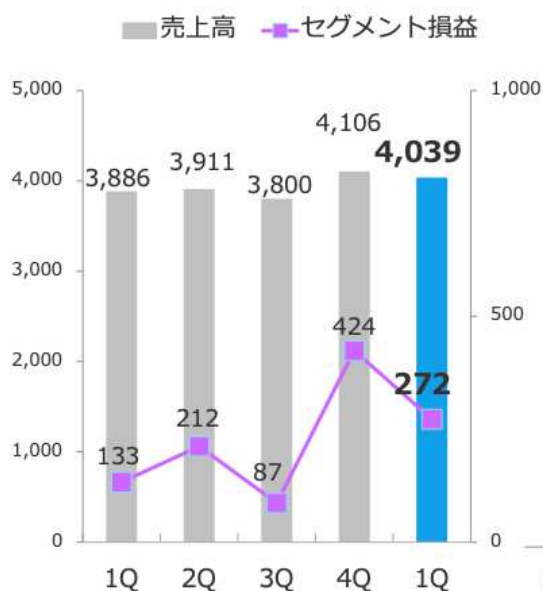
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## 前年同期比 売上高3.9%増、セグメント損益104.4%増

新型コロナウイルス感染症拡大によるテレワーク需要増のため増収増益

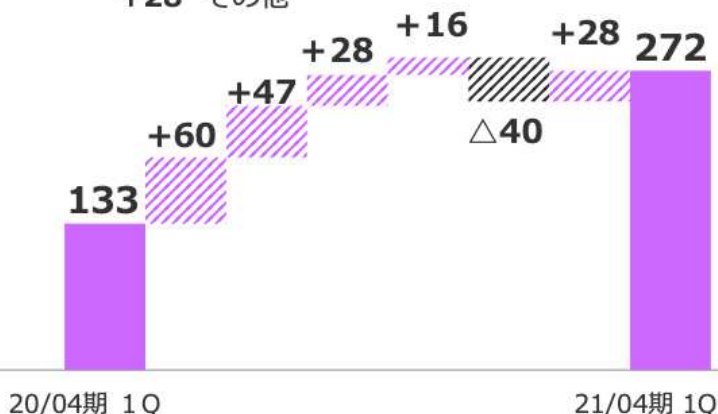
(単位：百万円)

### 売上高・セグメント損益



### セグメント損益前年同期比差異分析

- +60 モバイル利益改善による利益増
- +47 固定費減ならびにコラボ系売上増
- +28 不採算事業の整理による利益改善
- +16 トーンモバイル事業承継に伴う利益増加
- △40 固定網利益減等
- +28 その他



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We will move onto our business results and progress by segment.

As for the progress of InfraTech-Related Business, net sales increased 3.9% YoY and segment profit and loss increased 104.4% YoY. This is attributable to two factors: one is the substantial increase in demand for remote-working due to the spread of new coronavirus infection, and the other is the accumulation from previous fiscal year.

Let me explain the portion of segment profit and loss in the variance analysis.

Firstly, mobile profits are growing substantially due to the demand for remote-working. In addition, in the B2C Business domain, profit increased as a result of the decreased fixed cost and increased sales of collaborative services.

Furthermore, the improvement has been achieved in profit through the liquidation of unprofitable businesses, and we have succeeded Tone Mobile Business in the previous fiscal year. Partially because we have made relatively smooth progress in some of these areas, we have been able to accumulate profits.

On the other hand, considering the overall trend including this segment, the growth of mobile sales and profits is extremely stronger than that of fixed-line sales and profits. From a medium-term perspective, we believe that this trend will become extremely strong in the future. Thus we are seeking measures to implement in line with this trend.

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**TONE**  
MOBILE

トーンモバイルにおいて、新常態におけるあんしん・安全な生活をサポートする機能の提供開始。カメラのキタムラにおける取扱店舗数も順調に拡大

## 2020年2月

世界初※オンデバイスAIフィルター搭載  
AI機能/基礎性能が大幅に向上した  
家族3世代スマホ「TONE e20」販売開始



(※2020年2月時点 株式会社ドリーム・トレイン・インターネット調べ)

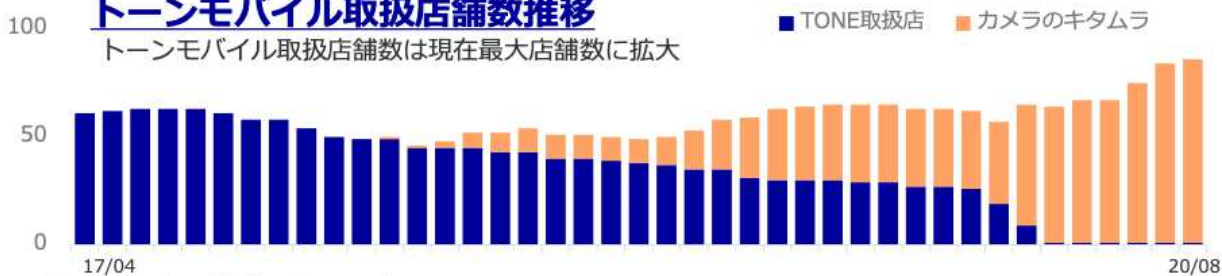
## 2020年4月

新型コロナウイルス感染症対策サポート機能の第1弾として、家族の移動ヒートマップを可視化し週次でレポートする「あんしんレポート」臨時版の提供開始



## トーンモバイル取扱店舗数推移

トーンモバイル取扱店舗数は現在最大店舗数に拡大



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This is a topic related to InfraTech. We started providing a new service in Tone Mobile, which we took over the business in the previous fiscal year.

We started the sales of new smartphone, e20, in February 2020. This is a model in which AI functions and basic functions are greatly improved and various functions are expanded with paying an attention to AI.

In addition, in April, we have begun offering the function of “Safety Reports”, which is the newly added support function for measures against coronavirus infectious disease.

The bottom of the page is the trend in the number of stores handling Tone Mobile. The alliance with a camera maker, Kitamura Co., Ltd., is proceeding smoothly. Soon, we are expecting to reach a network of nearly 100 stores in total, making steady progress in establishing a structure to acquire new members in the future.

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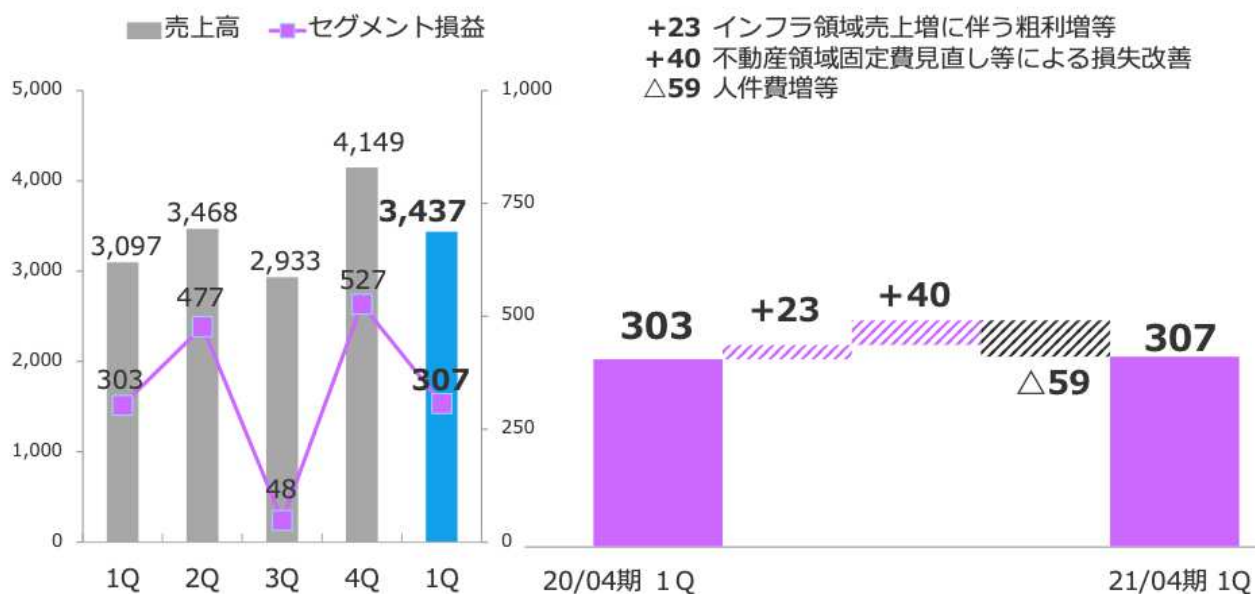
## 前年同期比 売上高11.0%増、セグメント利益1.1%増

新型コロナウイルス感染症拡大下においても感染防止に努め、堅実に工事を遂行したことにより、前年同期比増収増益を維持

(単位：百万円)

### 売上高・セグメント損益

### セグメント損益前年同期比差異分析



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As for the progress of the Real Estate Tech Business, both net sales and segment income increased YoY.

In this business, we have achieved the increase of JPY23 million due to the sales from constructions, a primary sales portion, which have been steadily carried out even under the circumstances of the coronavirus, and continuous increase in profits from the previous fiscal year's accumulated portion.

In addition, we are reviewing fixed costs in the Real Estate domain and making progress in reducing losses in this area.

On the other hand, the scale of our Real Estate Tech Business has been enlarged significantly and in conjunction with this, personnel expenses have been considerably expanded in the previous fiscal year. These portions came up as somewhat negative.

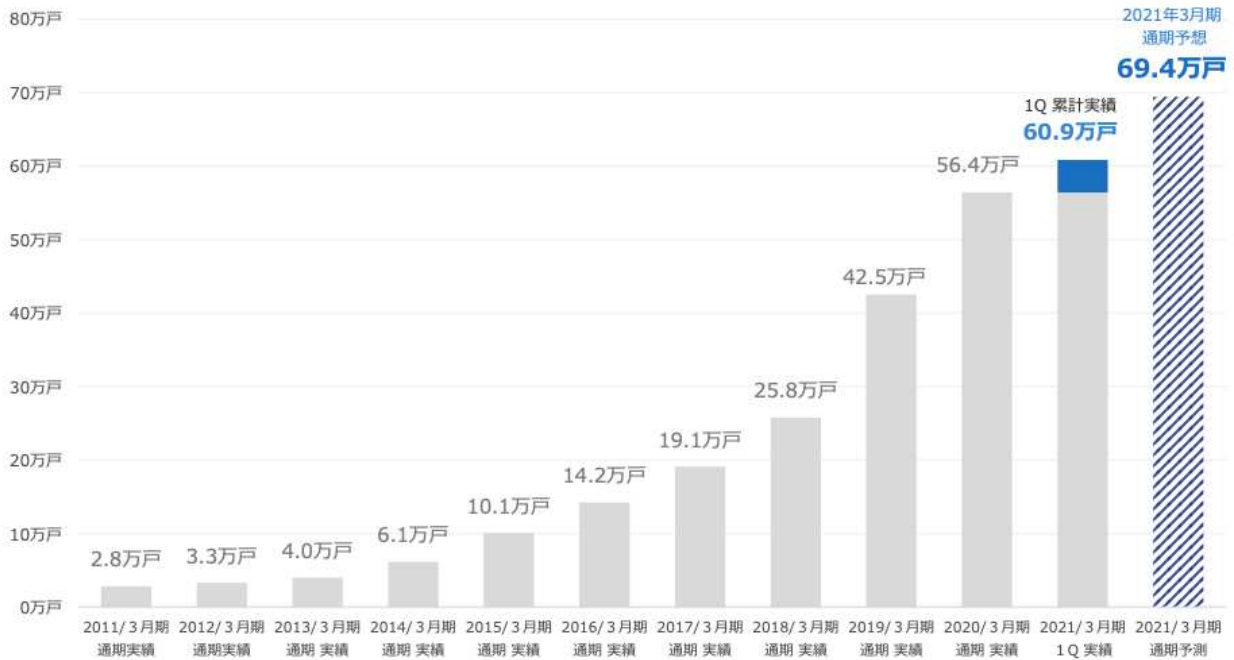
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サービス提供戸数は、前期末（56.4万戸）から4.4万戸増の  
60.9万戸を達成



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As for the topics, we were able to newly construct 44,000 units per quarter, which enabled us to achieve 609,000 units as the number of units we offer.

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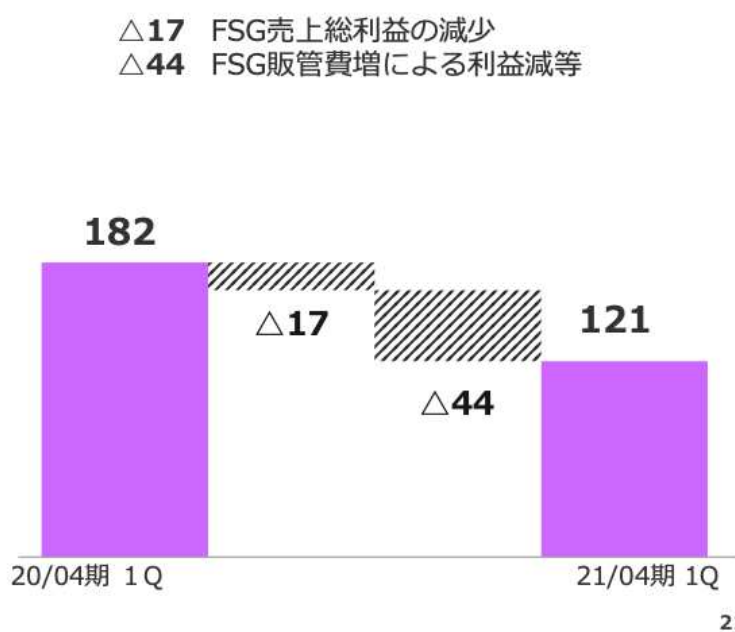
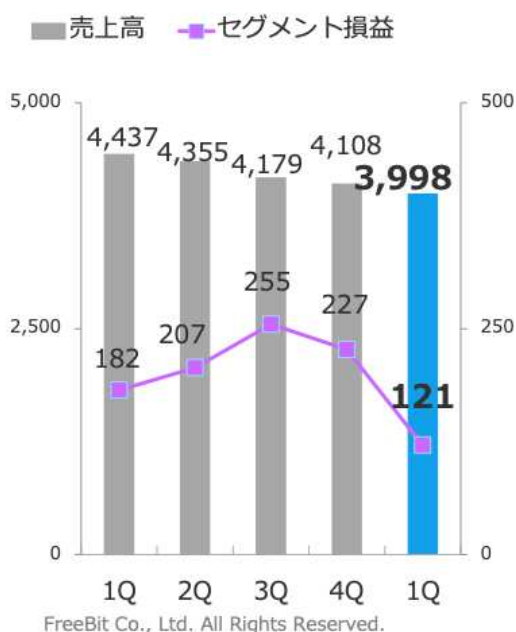


## 店舗送客広告や旅行広告等が、新型コロナウイルス感染症拡大の影響を大きく受け、前年同期比減収減益

(単位：百万円)

売上高・セグメント損益

セグメント損益前年同期比差異分析



Continuing onto the progress in the AdTech Business.

In this business, both sales and segment profit and loss started with significant effect of the spread of new coronavirus.

On the other hand, some services have been gradually recovering since the second half of the first quarter, or June onwards, therefore I think the effect of coronavirus will be limited to some extent.

In terms of variance analysis of segment profits and losses, firstly, the gross profit component decreased by JPY17 million. SG&A expenses, which are sales promotion expenses precisely, was increased additionally in the first quarter resulting in the drop of JPY44 million, which led to the final segment profit and loss of JPY121 million.

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**2020.05.01** インターネットマーケティングの事業環境および新型コロナウイルス等の社会環境の急速な変化において、フルスピードグループにおける機動的な経営意思決定の実現のため、フォーイト社長として、アドテクノロジー事業の規模拡大を牽引した吉澤が代表取締役社長に就任

㈱フルスピード役員人事	
代表取締役会長	友松 功一
代表取締役社長	吉澤 竹晴
取締役	米村 一精
取締役	小宮山 雄己
取締役	服部 司
社外取締役	野口 航
社外取締役	秦 充洋
取締役	清水 高 <span style="color: blue;">FB</span>
取締役	和田 育子 <span style="color: blue;">FB</span>

## Message

マーケティング × テクノロジーをスローガンに掲げ、  
 経済・社会環境の変化に適合しつづける、“MarTech”カンパニーとして  
 事業拡大および企業価値の向上を目指す

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In the AdTech Business, the President has been changed from Tomomatsu to Yoshizawa. Under the guidance of Yoshizawa, we have set a new message as the slogan "Marketing x Technology." Our policy is to aim to increase new corporate value in the form of a MarTech company.

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# アドテク事業進捗

## インフルエンサーDX化の展開

テクノロジーを活用したマイクロインフルエンサー等の一元管理を実現へ

2020  
06.01

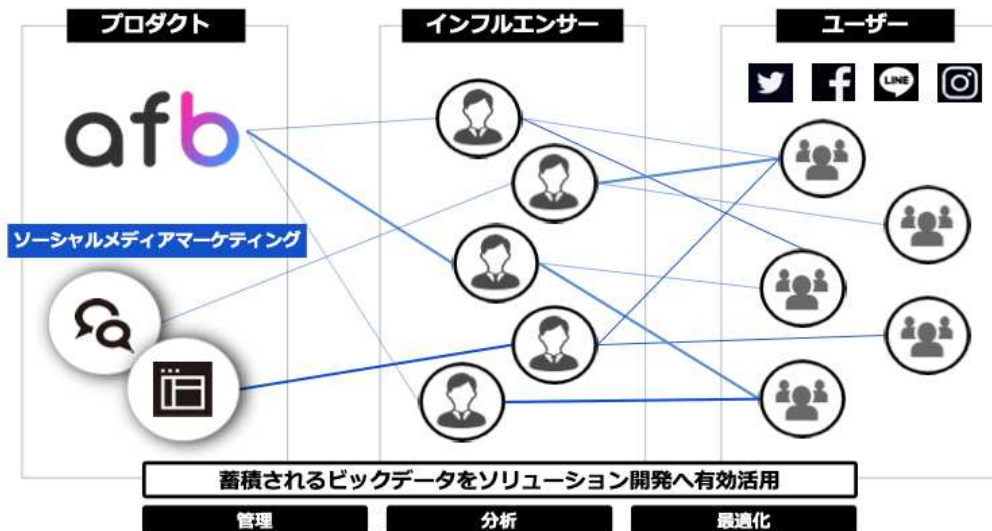
インフルエンサープラットフォーム  
「BitStar」と資本業務提携

2020  
08.20

YouTubeチャンネル  
運用支援サービスを提供開始

Point

自社テクノロジー開発基盤の活用により、蓄積されるビッグデータの管理・分析・最適化を実現し、競争差別化ソリューションの開発へ



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As we mentioned here under the title of the development of the Influencer DX, our Group is considering one of the evolutionary forms of the affiliate model, and we would like to expand new services including the ones for influencers by leveraging our technologies.

As a first step, we entered into a capital and business alliance with the influencer platform, BitStar, on June 1, 2020. We have also begun offering a new YouTube channel management support service on August 20.

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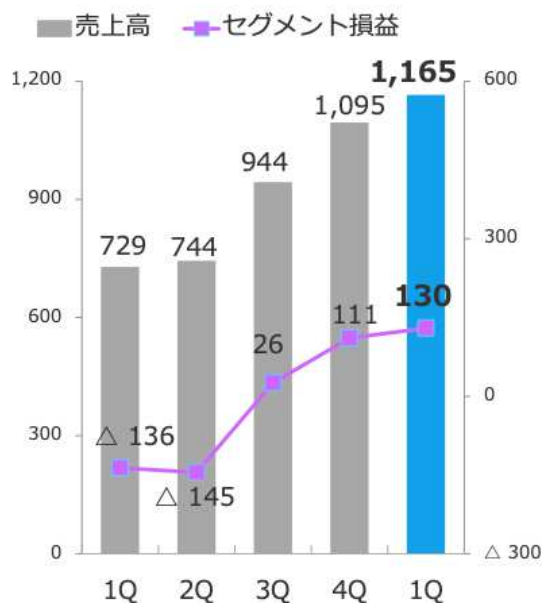


## 2016年にヘルステック事業開始以降赤字が続くも、事業成長と前期不採算事業の整理等により、今期初めて1Qより黒字スタート

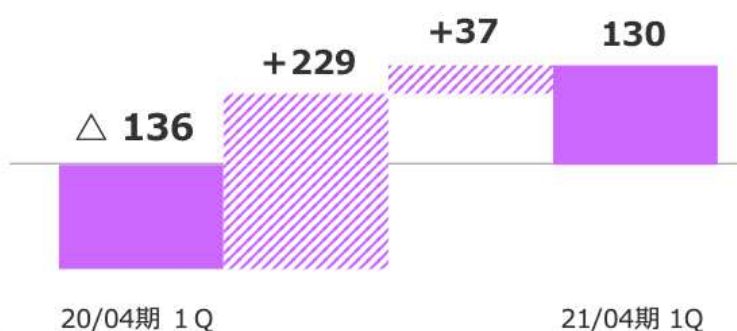
(単位：百万円)

売上高・セグメント損益

セグメント損益前年同期比差異分析



+229 FBEPHG売上増等に伴う利益増  
 +37 フリービット本体のヘルステック不採算事業の整理による利益改善等



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Moving onto the progress in HealthTech Business.

Since the start of HealthTech Business, we have basically remained in the red. However, in the previous fiscal year, we conducted the liquidation of unprofitable business and also progress was made in some business. As a result, in this fiscal year, we were able to start profitable from the first quarter for the first time.

This was due to an increase in profits as a result of the increase in sales of FreeBit EPARK Healthcare, Inc. and the liquidation of the unprofitable business of the HealthTech Business of FreeBit itself. As a result, sales increased significantly YoY.

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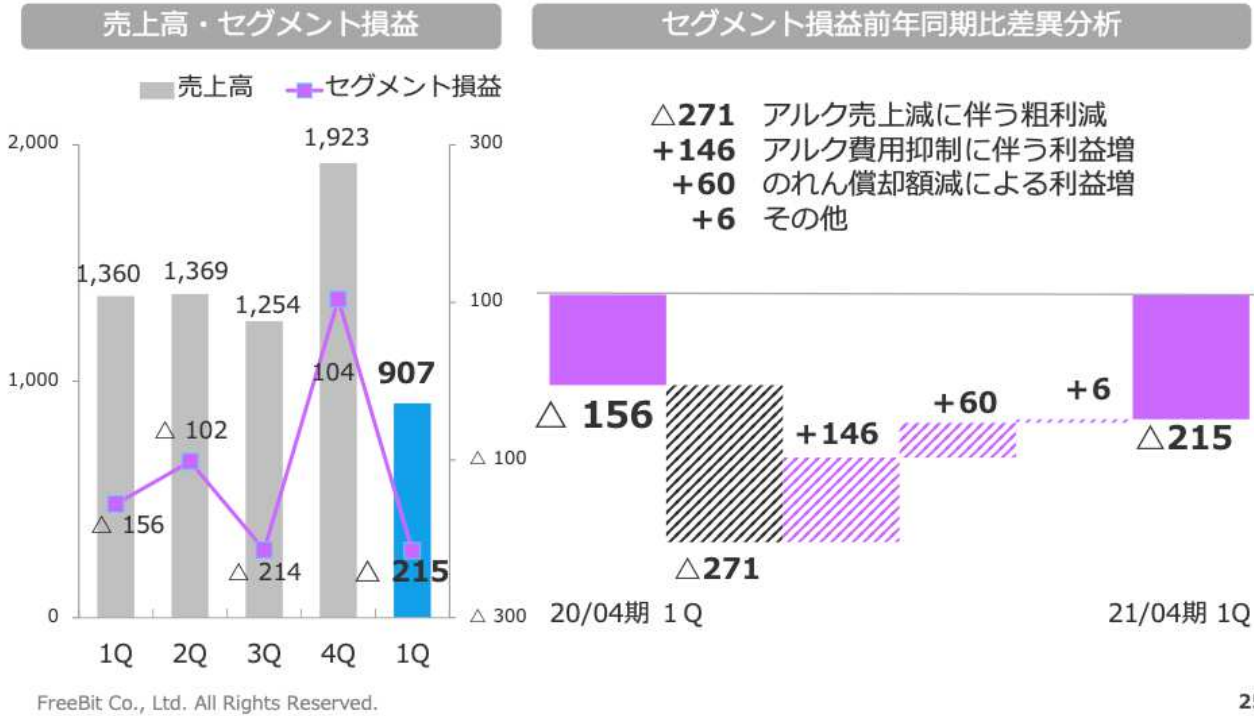
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新型コロナウイルス感染症の拡大により、売上・利益ともに急減

主力事業である出版事業、研修事業、留学事業等において新型コロナウイルス感染症の影響が長期化することを視野に、デジタル・オンライン系商材の販売を強化

(単位：百万円)



Finally, regarding the EdTech Business, both sales and profits have declined sharply due to the spread of the new coronavirus infectious disease.

In particular, publishing and training, which are large in the scale in the EdTech Business, have been significantly affected. In addition, as we are considering the possibility of a prolonged impact, we intend to strengthen sales of digital and online-related products.

In a waterfall format, gross profit declined to negative JPY271 million, due to a decline in sales. On the other hand, there is a portion of the increase in profits due to the curtailment of expenses and the amortization of goodwill. Therefore, on YoY, the loss is limited to certain extent. However, in the perspective of the declined sales, the segment turned out to be the one with substantial issue in the first quarter.

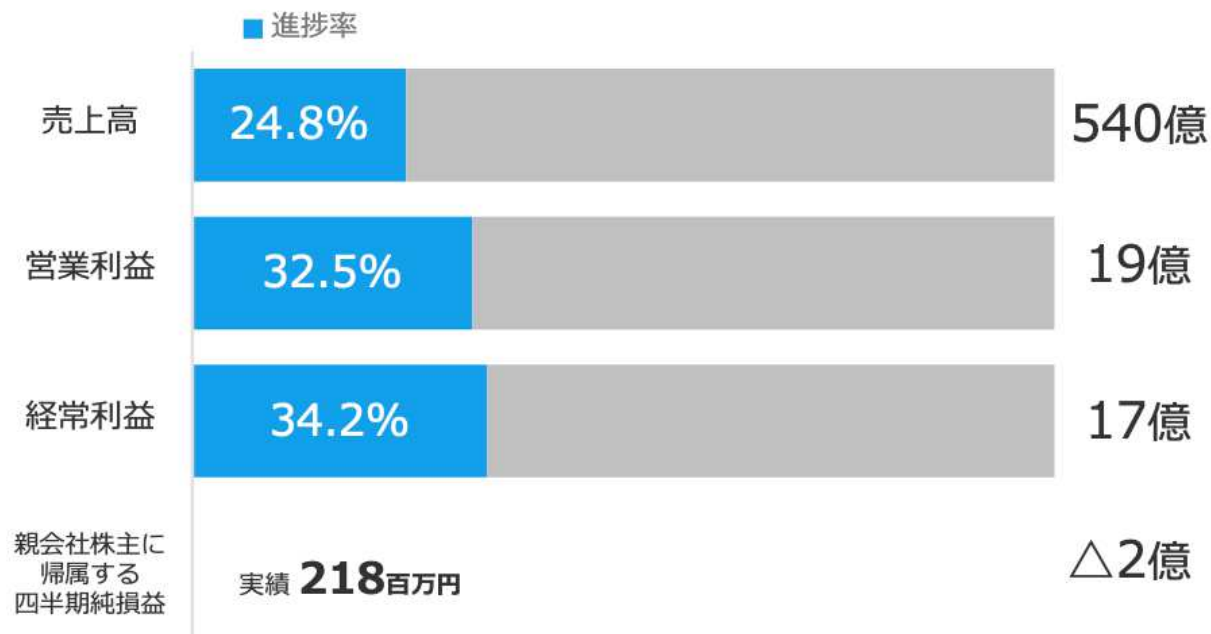
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第1四半期はテレワーク需要増、投資施策の第2四半期以降への先送りによる費用支出抑制の影響により、数値上は順調に推移



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Finally, this is the progress of consolidated business results.

Again, the Infrastructure-Related service increased in the first quarter. In terms of a completion ratio to the plan, while sales progressed as shown in the ratio, operating income and ordinary income look better in the ratio than its actual progress because of the delay in the expenditure for the investment which was postponed to this fiscal year.

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■ with/afterコロナの新常態について

緊急事態宣言解除後は徐々に経済活動が再開されつつあるものの、秋冬期の新型コロナウイルス感染症の流行も懸念されるなど感染拡大が未だ予断を許さない状況の中、今後の景気や経済活動が見通ししにくい状況が続いています。

■ 今期方針 (再掲)

当社グループが、中期事業方針『SiLK VISION 2020』において獲得した「インフラ」と「プラットフォーム」の両ポートフォリオをwithコロナの「新常態」時代に合わせ最適化すると共に、人的リソース・技術リソース・保有データなどを最大限に有効活用していくグループの一体的運営を目指した大規模な構造改革を行なってまいります。

On the other hand, at our Group, we continue to be concerned about the new normal with coronavirus and after coronavirus.

There is a recognition that economic activities are entering the resumption mode after the gradual lifting of the declaration of state of emergency nationwide as well as in the metropolitan area. On the other hand, I believe that the outbreak of the new type of coronavirus in autumn and winter continues to be an existing risk, and also that there are some companies managed to remain in business through the primary emergency financing. Thus, we believe the outlook for the economy and economic activities in the future will remain difficult to predict.

In the explanation of the full-year financial results in June, we have set a policy for the current fiscal year. As one of the policies in the medium-term business plan, we must be thinking about focusing on the optimization of our portfolio in the future.

I believe that this is the most important issue in light of the destabilization of the economic environment that I mentioned earlier. We will work on addressing the issue as the most important business challenge.

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**新型コロナウイルス感染症の影響等により、当初第1四半期に予定していた投資施策を第2四半期以降に実施予定**

第2四半期以降において、新常態における安心・安全な働き方の実現、国際情勢を鑑みた設備・機材の見直し、技術リソースの拡充等に向けて投資を実施予定



At the same time, there are roughly three investment fields that have not been implemented due to the impact of new coronavirus infections.

Those are review and optimization of fixed networks and data centers, establishing new office environment and expansion of remote-work environment suitable for the new normal, and expansion of human resources in light of new growth strategy. We are going to implement these initiatives throughout this fiscal year.

On the other hand, there was a lot of remote working in the first quarter, and in terms of the progress of the business, we have not been proceeding with this plan as expected. In order to recover this portion, we would like to spend expenditure to certain extent and implement it from the second quarter onward.

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## ■新型コロナウイルス感染症対策について

お客様、お取引先様、従業員及びその家族の健康に配慮し、感染抑制及び感染拡大の防止に努めております。就業を原則テレワークとしていることをはじめ、不要不急の外出・出張・会食の抑制、大人数での会議の自粛やテレビ会議の活用などの対策を講じながら、お客様、お取引先様、従業員及びその家族の健康と安全を第一に事業活動を継続しています。

## ■freebit Save You

毎日、自らの体調を測定・記録することにより、万が一不調となった場合も早急に正しい対応を取れるようにするため、グループ従業員向けに体調情報やテレワークの出退勤が申告できるアプリ「freebit Save You」を開発し運用しております。現在の当社平均出勤率は3割以下となっております。

freebit Save You



Lastly, I would like to explain about the measures being taken by our Group against new virus infectious diseases.

As stated here, we will place top priority to the health of our customers, business partners, employees and their families. In this effort, we continue to apply remote working for the work as principle. We would like to continue to conduct our business activities safely while considering the total aspects of our work such as curbing business trips and meals, and voluntary restraints on meetings with large numbers of people.

In addition, as our own initiative, we provide “freebit Save You” to our employees.

We developed and manage this application so that in the event that employee is not feeling well, actions can be taken by the administrative department and others, and also so that this will raise everyone’s awareness. From the record in this app, the average rate of coming in the office in our Company is 30% or less.

With this, I am concluding my remarks on the financial results of the first half of the fiscal year.

Thank you very much for today.

[END]

## Document Notes

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1. *Portions of the document where the audio is unclear are marked as follows: [Inaudible].*
2. *This document has been translated by SCRIPTS Asia.*

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