

# Financial Results Briefing Material for FY2021

**November 10, 2021**



This report contains forward-looking statements on business performance based on the judgments, assumptions, and beliefs of management using the information available at the time. Actual results may differ materially due to changes in domestic or overseas economic conditions or changes in internal or external business environments or aspects of uncertainty contained in the forecasts, latent risks or various other factors. In addition, risk and uncertainty factors include unpredictable elements that could arise from future events.

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# Financial Results Overview for FY2021

# Financial highlight

## 1 FY2021 Results

- Net sales: ¥25,743 million (Down ¥339 million, Down 1.3%, YoY)  
(Achievement rate 99.0%)
- Operating income: ¥1,929 million (Down ¥577 million, Down 23.0%, YoY)  
(Achievement rate 83.9%)

## 2 FY2021 Q4 Achievements and initiatives

- Content business:
  - Brisk security-related app
  - Sales of the original comics content business set a new record high
- Healthcare business:
  - Brisk of introduction for cloud drug record service
  - Brisk "Boshimo", Childcare DX services promotion

## 3 Earnings forecast for FY2022

- Net sales ¥25,500~ ¥26,500 million (-0.9%~+2.9, YoY)
- Operating income ¥1,800~ ¥2,200 million (-6.7~+14.0, YoY)

# Consolidated P/L

**Net sales: levelled off    Operating income: decreased**

(Unit : Mil yen)

	FY2020	FY2021	YoY		
			Amount	Percentage	
Net sales	26,082	<b>25,743</b>	(339)	(1.3%)	
Cost of sales (ratio)	7,130 27.3%	<b>7,001</b> <b>27.2%</b>	(129)	(1.8%)	
Gross profit (ratio)	18,951 72.7%	<b>18,741</b> <b>72.8%</b>	(209)	(1.1%)	
SG&A (ratio)	16,444 63.0%	<b>16,811</b> <b>65.3%</b>	+367	+2.2%	● (Personnel expense) Increase in subsidiaries and development personnel
Operating income (ratio)	2,507 9.6%	<b>1,929</b> <b>7.5%</b>	(577)	(23.0%)	
Ordinary income (ratio)	2,082 8.0%	<b>1,370</b> <b>5.3%</b>	(712)	(34.2%)	● Increase in investment losses by equity method
Profit attributable to owners of parent (ratio)	506 1.9%	<b>(1,164)</b> -	(1,671)	-	● Postponement of posting of deferred income taxes

## Consolidated SG&A :

### Advertising expenses, personnel expenses, subcontract expenses increased

(Unit : Mil yen)

	FY2020	FY2021	YoY		
			Amount	Percentage	
SG&A	16,444	<b>16,811</b>	+367	+2.2%	
Advertising expenses	1,174	<b>1,517</b>	+343	+29.3%	Promoted sales of security-related apps
Personnel expenses	6,395	<b>7,099</b>	+703	+11.0%	Increase in subsidiaries and development personnel
Commission fee	3,343	<b>3,157</b>	(185)	(5.5%)	
Subcontract expenses	1,426	<b>1,804</b>	+377	+26.4%	
Depreciation	1,620	<b>1,132</b>	(487)	(30.1%)	
Other	2,483	<b>2,100</b>	(383)	(15.4%)	

## Financial closing in the content business

Amounts : Negative adjustment amounts of the sales (-322 million yen), including the amount from the past, were posted as a lump sum. (-156 million yen in FY2021 and -130 million yen in FY2020)

Reasons : In part of the content business, there was a system error failing to distinguish between free points and paid points, and because of this error used free points were counted as sold points.

(Unit : Mil yen)

		FY2020	<b>FY2021</b>
Actual	Net sales	26,082	25,743
	Operating income	2,507	1,929
	(Bulk adjustment)		(322)
	(Adjustment amount by fiscal year )	(130)	(156)
<b>Corrected value</b>	Net sales	25,951	<b>25,909</b>
	Operating income	2,376	<b>2,096</b>

# Achievement Ratio for Earnings Forecast

(Unit : Mil yen)

	FY2021 Forecast	FY2021 Actual	Achievement rate
Net sales	26,000	25,743	99.0%
Operating income	2,300	1,929	83.9%
Ordinary income	1,800	1,370	76.2%
Profit attributable to owners of parent	(800)	(1,164)	—



# Performance by segment

## Content Business

BtoC/BtoB

Content distribution service



## Healthcare Business

BtoC/BtoB/BtoBtoC

Existing healthcare service  
New healthcare service

LunaLuna

母子手帳アプリ  
母子モ



ĆARADA Solamichi ĆARADA オンライン診療

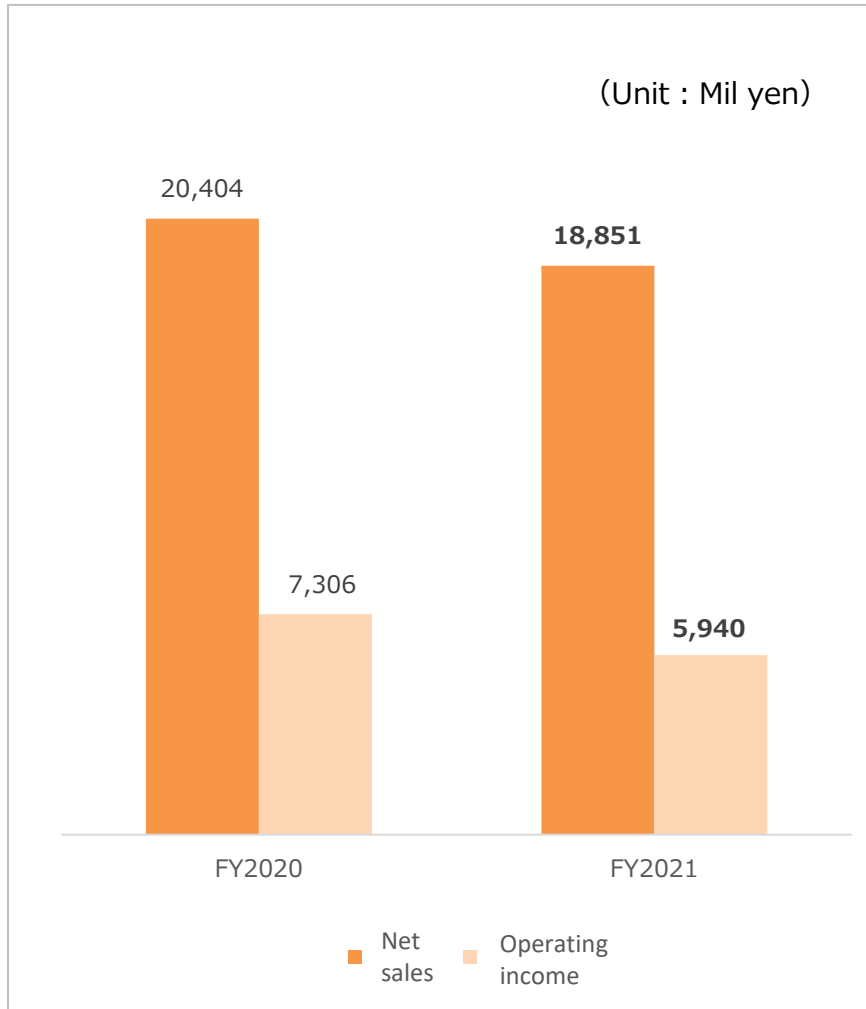
## Other Business

BtoB

AI service , DX service  
For corporate solution service



# Content business: Net sales and operating income



## Decreased sales and profit

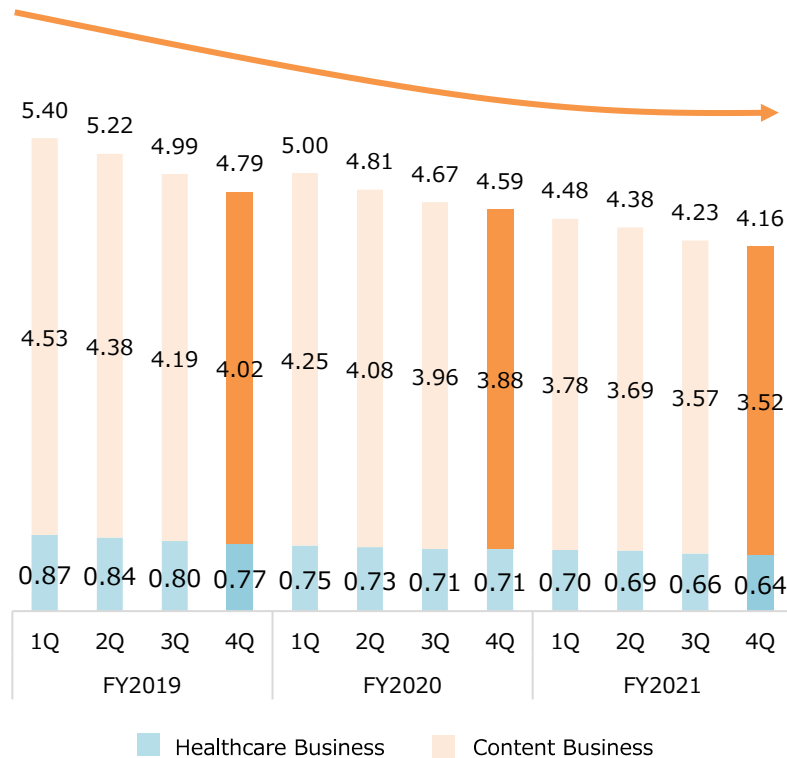
- Net sales
  - : The number of paying subscribers decreased
  - + : Original comics are growing
- Operating income
  - : The number of paying subscribers decreased
  - Increase in advertising expenses (For security-related apps)
  - Financial closing in the content business
  - (Negative adjustment of sales)

# Content business: The number of paying subscribers

Total paying subscribers  
**4.16** million subscribers

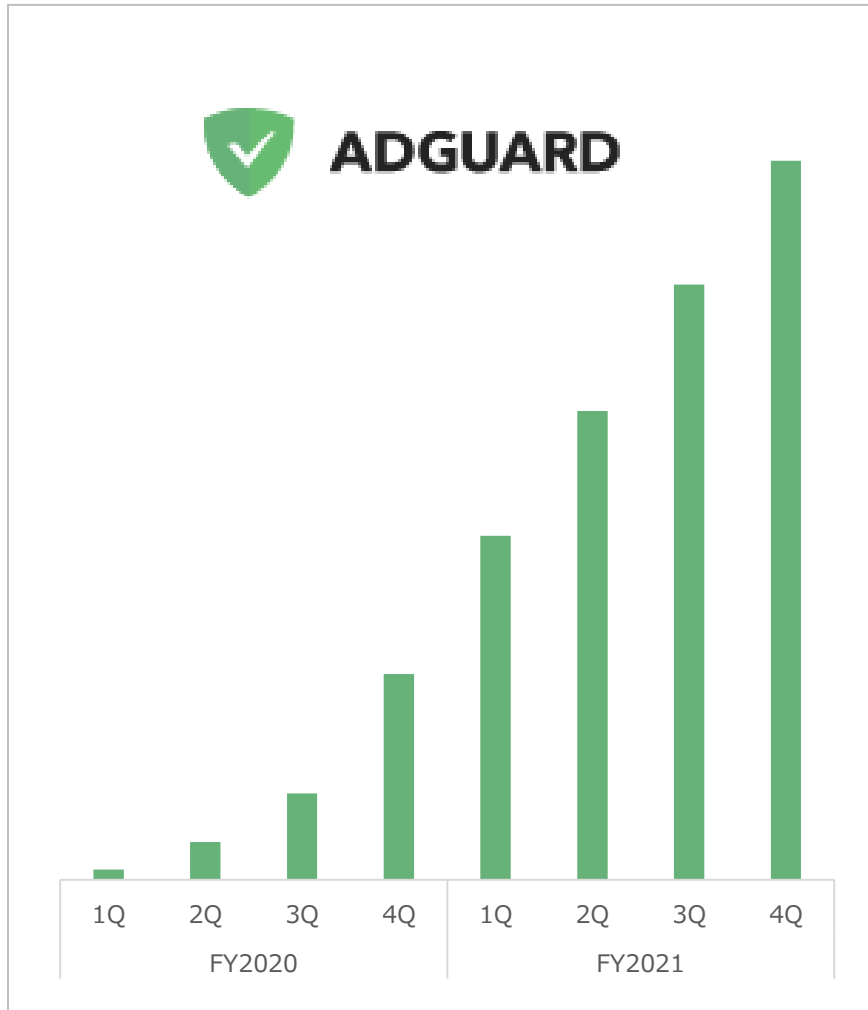
## Degree of decrease is being reduced

- Brisk Security-related apps



\* The number of paying subscribers are including healthcare business 'Luna-luna and 'Caradamedica' whose business model are monthly paid business above.

# Content business: Security-related app



## Security-related apps are growing

The number of paying subscribers  
Expansion trend

### Four functions



Ad blocking



Trace blocking

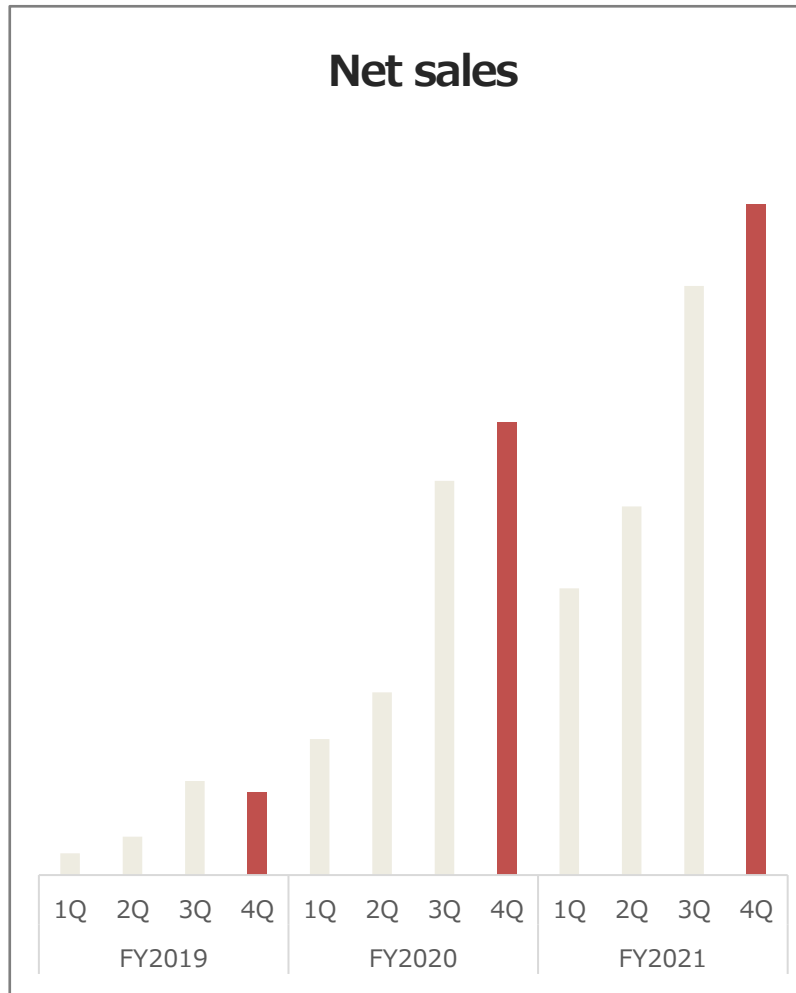


Threat blocking



Parent function  
(Child protection function)

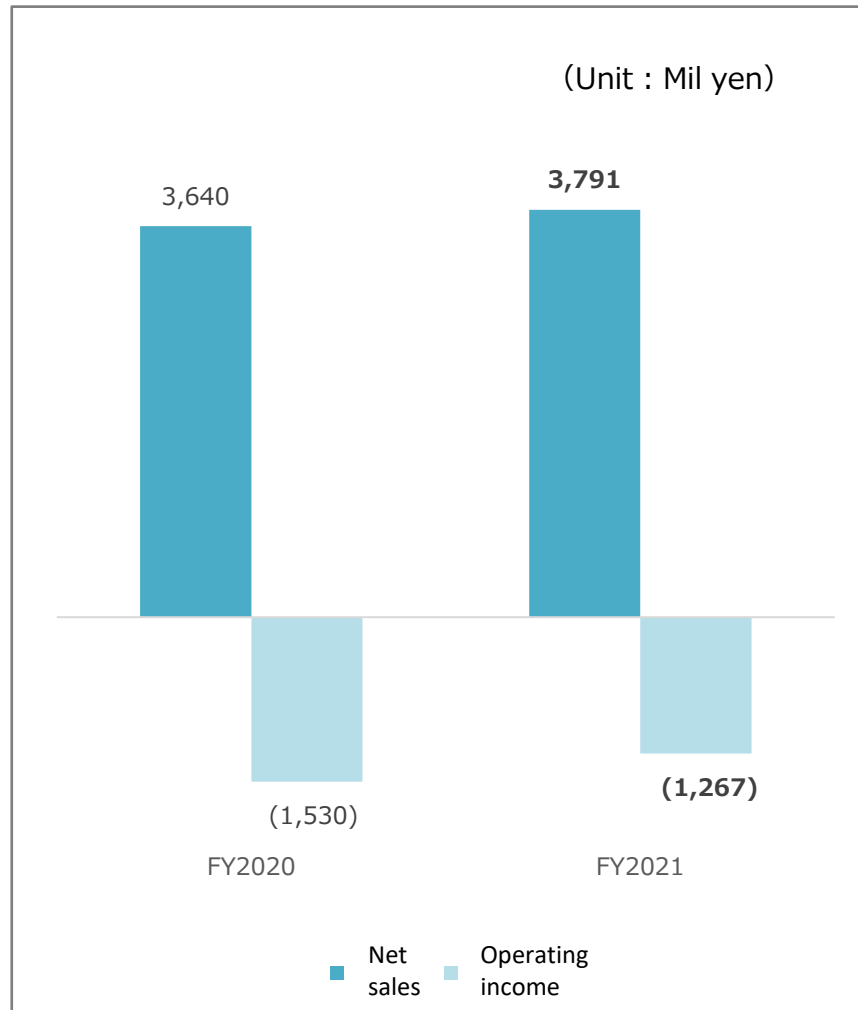
# Content business: Original comics content business



## Sales hit a record high

Increase in comic titles introduced  
The serialization of hit titles contributed

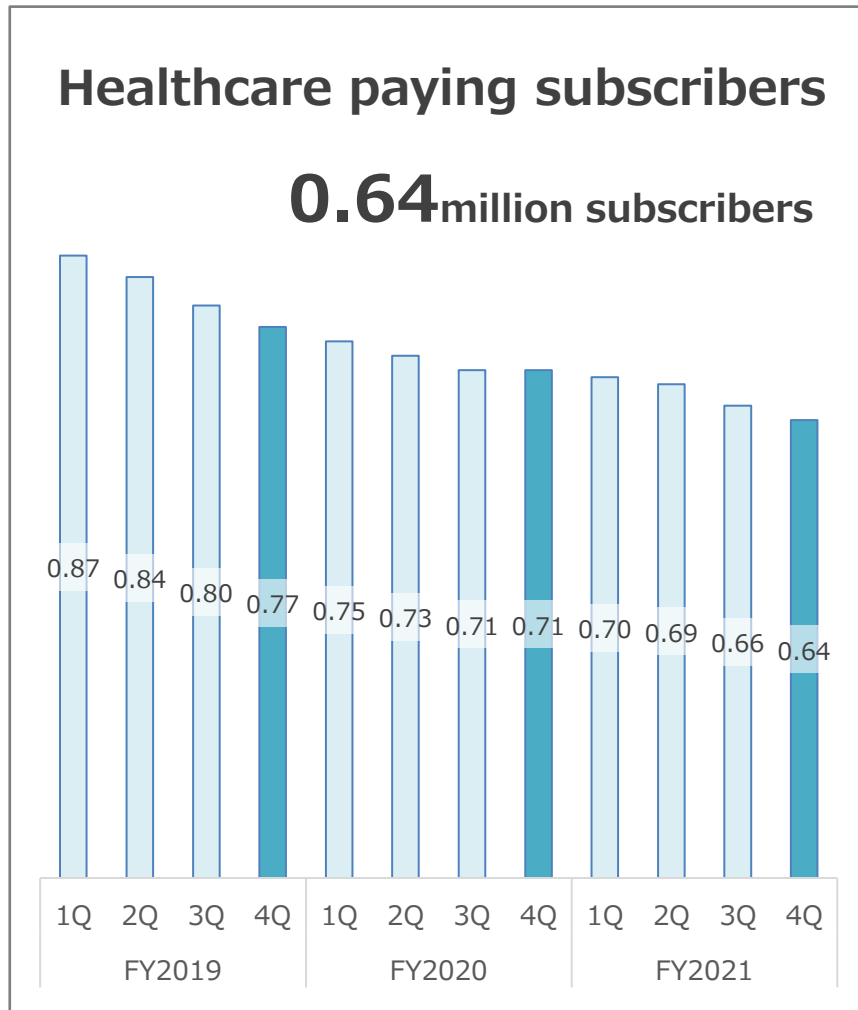
# Healthcare business: Net sales and operating income



## Net sales expansion

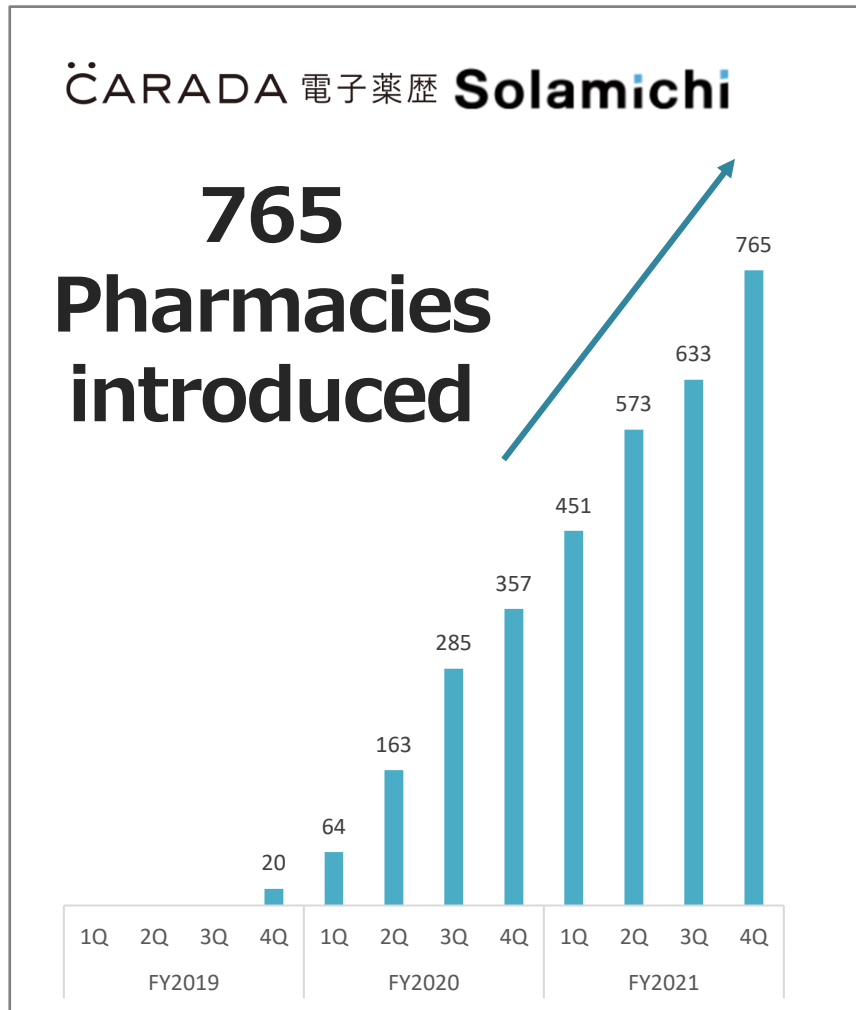
- Contribution to sales expanded for the initial introduction of cloud drug record service.

# Healthcare business: The number of paying subscribers



**Remain unchanged**  
(LunaLuna, CARADA medica)

# Healthcare business: Cloud drug record service

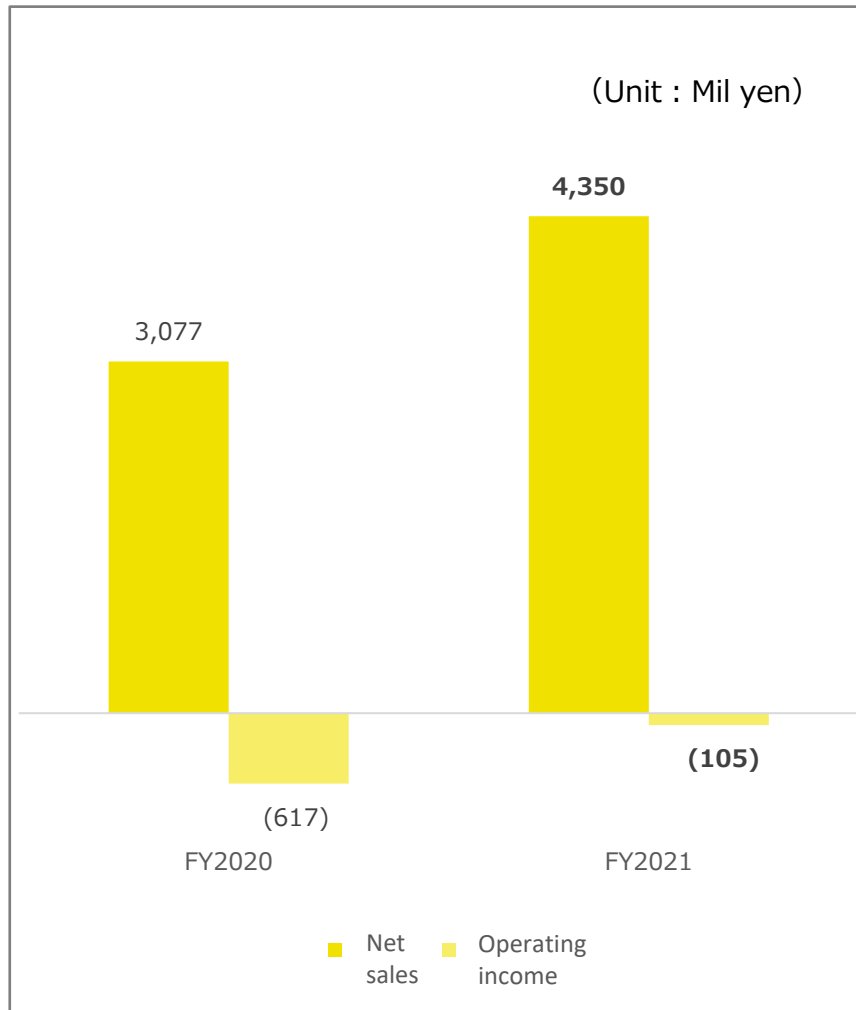


## Extensive introduction

- YoY +408
- QoQ +132



## Other business (AI,DX business, etc.): Net sales and operating income



**Expansion of AI businesses**  
**Expansion of DX support business**

# Approach in FY2022

# Basic policies and priority issues for FY2022

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**Content business : Securing profit**

**Healthcare business : Further sales growth**

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## **1. Healthcare business**

- ① Further expansion of the Cloud drug record service
- ② Promotion of the platform strategy of the childcare DX, "Boshimo"

## **2. Content business**

- ① Original comics content business growth
- ② Security-related app

## **3. Other business (AI,DX business, etc.)**

- ① AI business expansion
- ② Expansion of DX support business

# Cloud drug record service

Linking medical institutions and patients  
Cloud drug record service

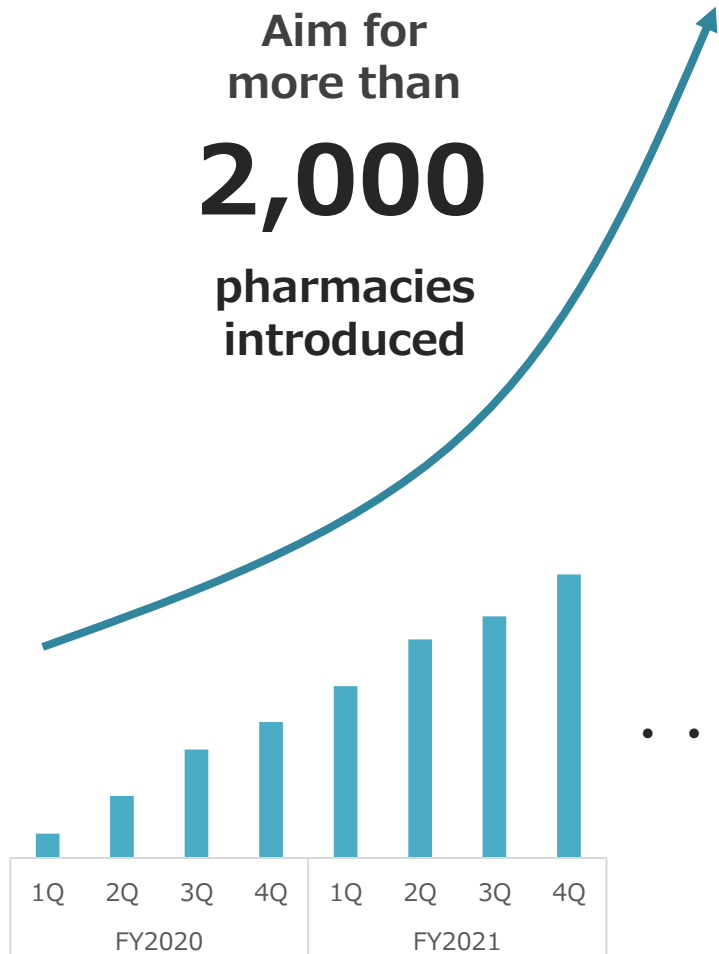
CARADA 電子薬歴 Solamichi




# Cloud drug record service

ÄARADA 電子薬歴 Solamichi

Aim for  
more than  
**2,000**  
pharmacies  
introduced



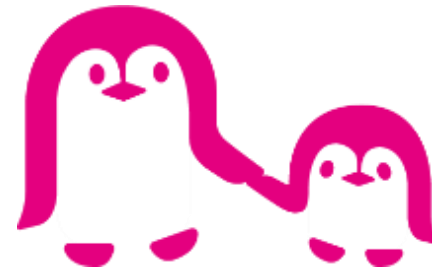
## Further increase in the number of pharmacies introducing the service

- Collaboration with  Medipal Holdings Corporation, a major prescription pharmaceutical wholesaler
- Collaboration with large system companies that provide services to pharmacies
- Commenced partnership with Mitsubishi Electric IT Solutions Corporation, starting in April.
- Commenced partnership with FUJIFILM Healthcare Systems Corporation, starting in July.

# Maternal health record book app + Childcare DX services

Connect parenting households and local governments

## Maternal health record book app + Childcare DX services



# Maternal health record book app + Childcare DX services

## Development of the platform business starting with the maternal health record book app "Boshimo"

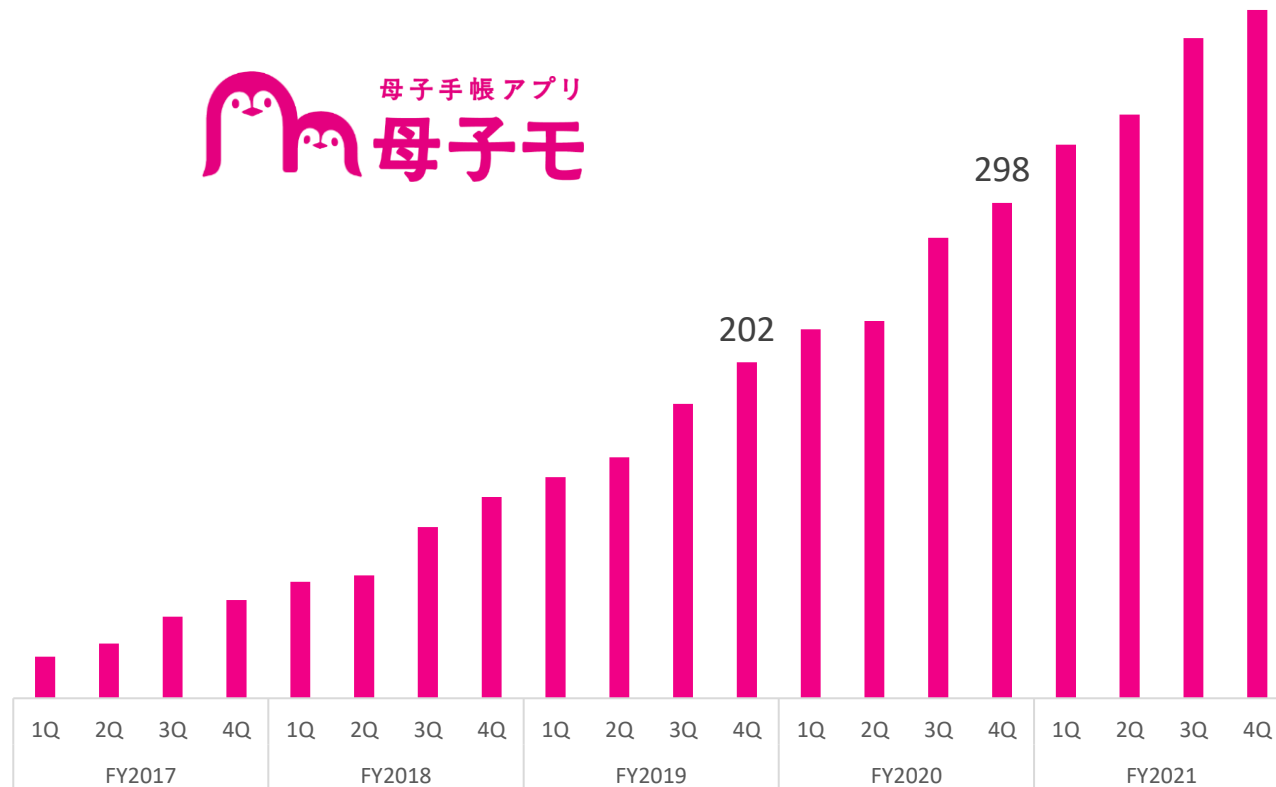
- Phase 1 : Introducing Maternal health record book app "Boshimo"**
- Phase 2 : Online consultation**
- Phase 3 : Childcare DX services**

# Phase 1 : Maternal health record book app “Boshimo”

Extensive introduction  
at a speed exceeding 100/year

**414**

As of September, 2021



**YoY  
+116**

\* The calculation is based on the assumption that there exist 1,741 local governments in Japan, according to the website of the Japan Agency for Local Authority Information Systems.



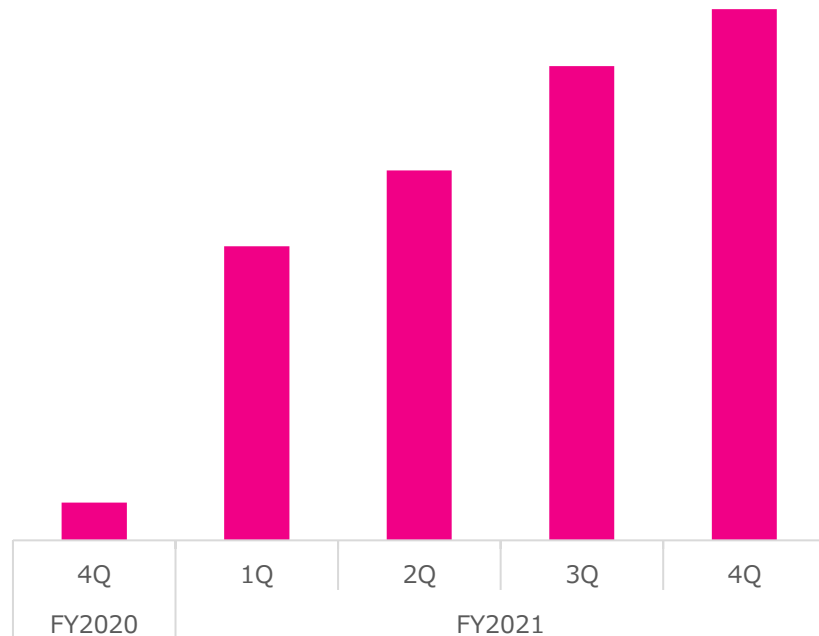


# Phase 2 : Online consultation

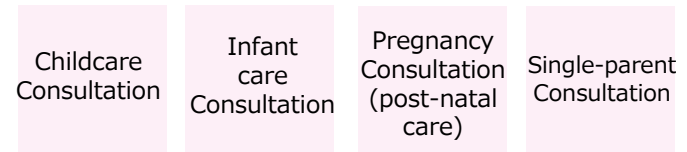
## The number of local governments that introduced the service reached 56

As of September, 2021

**56**



### Municipal consultation business



Municipal

Parents



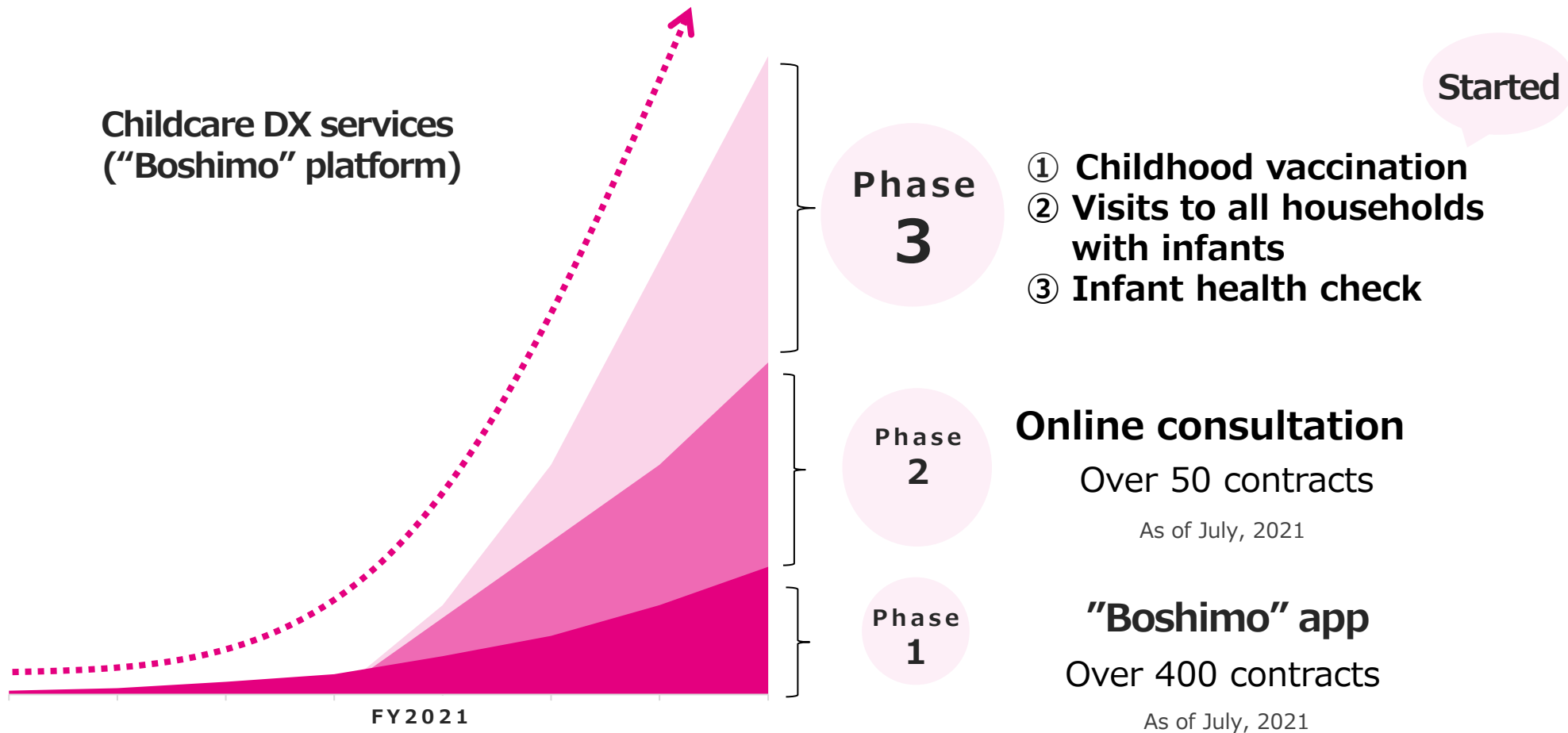
\*The screen is an image.

\* The calculation is based on the assumption that there exist 1,741 local governments in Japan, according to the website of the Japan Agency for Local Authority Information Systems.



## Phase 3 : Childcare DX services

### Provision of childhood vaccination service launched in Ichihara City, Chiba

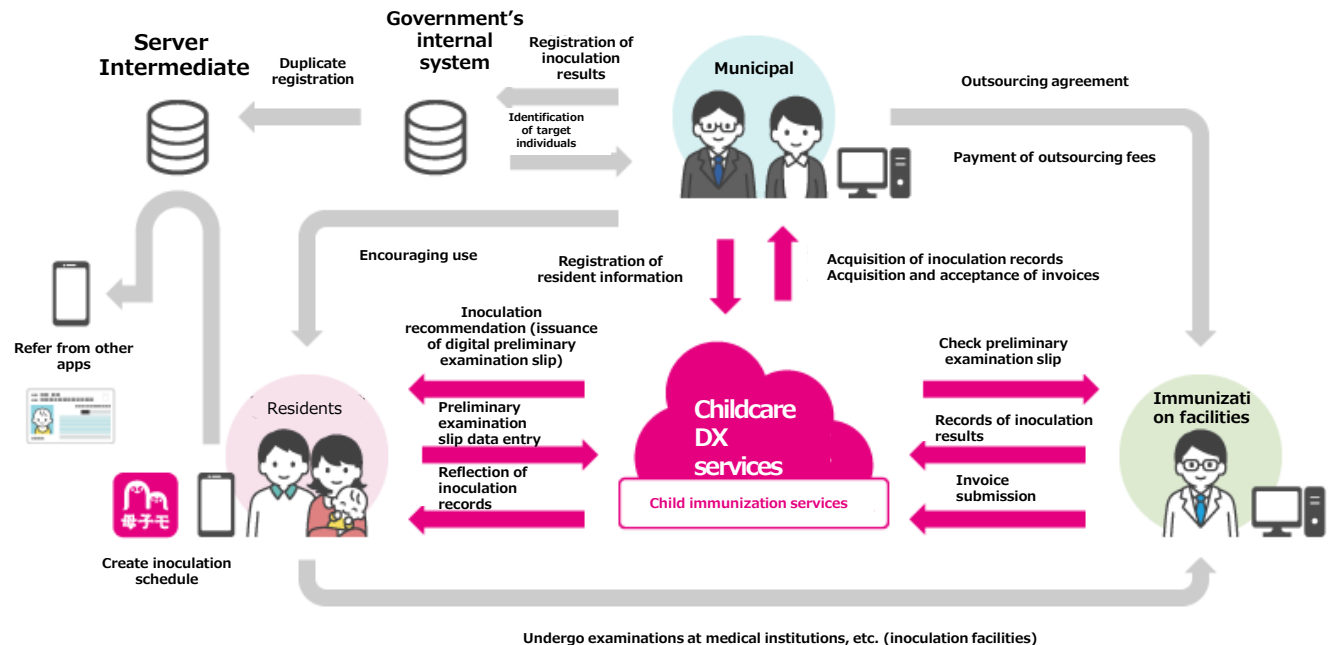


# (Reference) Explanatory drawing of Childcare DX services



Realization of digital collaboration between administration offices, hospitals and local residents in response to a rise in demand for DX in administrative services amid the COVID-19 pandemic

## Support for the popularization of online procedures with respect to “childhood immunization”

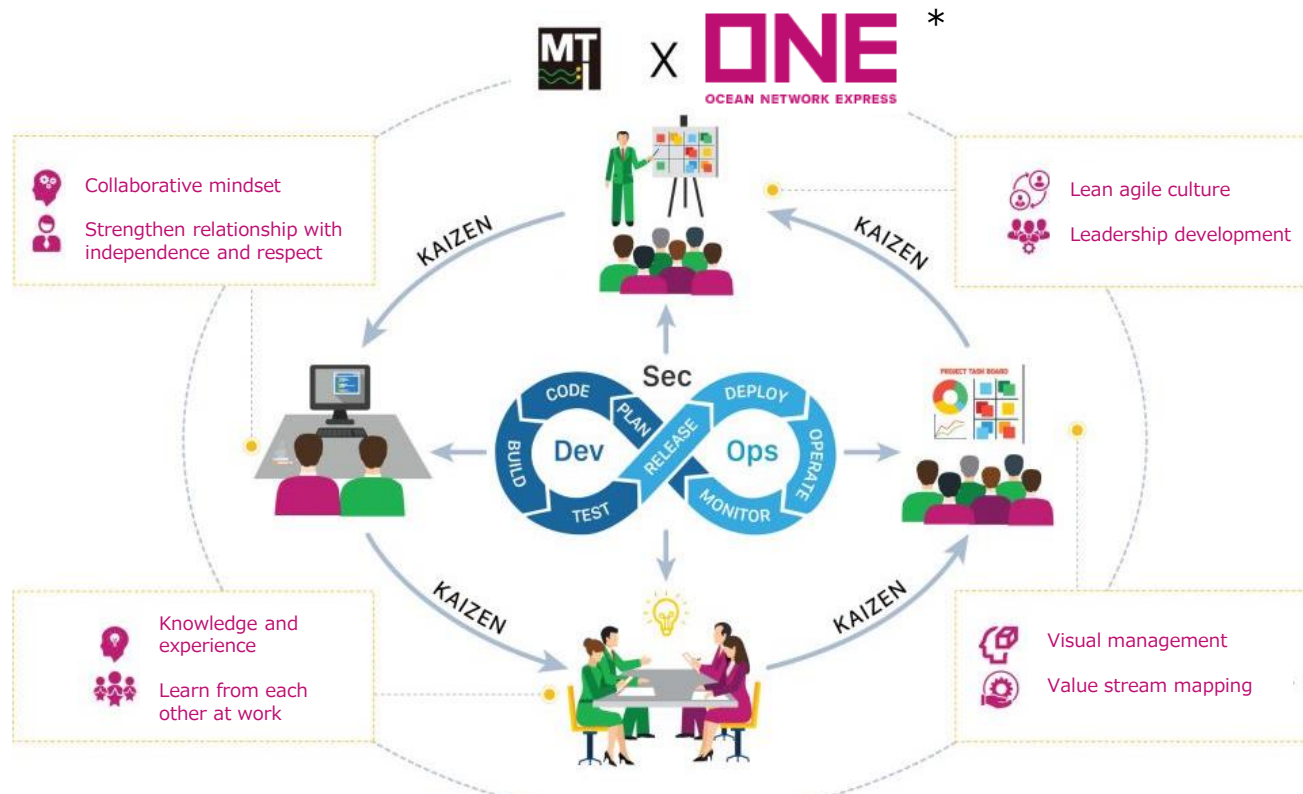


# Topics

# Topics ① : Other business (AI,DX business, etc.)

## DX support business for large companies

Provide Agile structure "DX Lab" and support companies to reform their development structure through digital human resource fostering



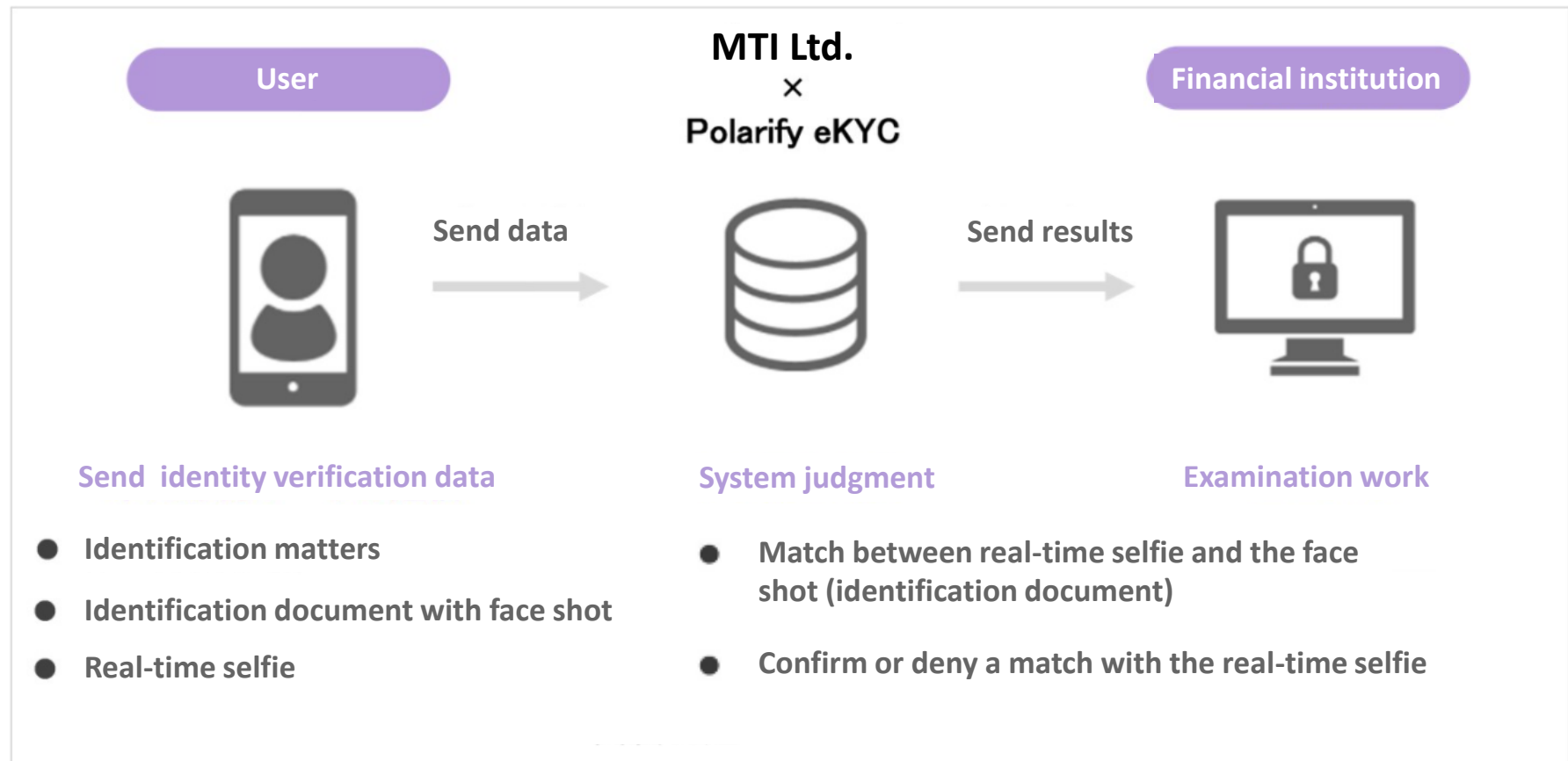
\*Ocean Network Express Pte. Ltd.

Established on July 7, 2017 by Kawasaki Kisen Kaisha, Ltd., Mitsui O.S.K. Lines, Ltd. and Nippon Yusen Kabushiki Kaisha through integration of the scheduled container shipping businesses of the three companies. While the operating company is headquartered in Singapore, its regional management bases are located in Hong Kong, Singapore, the United Kingdom, the United States and Brazil. The ships entered service in April 2018 and the fleet scale is 1,590,000 TEU, the 6th largest around the world (as of January 2020). The company operates a fleet of 224 ships including super large container ships with a carrying capacity of 20,000TEU, among the largest container ships in the world. It has built an extensive network covering over 120 countries worldwide.

## Topics ② : Other business (AI,DX business, etc.)

### Introduce eKYC to the financial institutions of our customers

Start introduction to Sompo Credit Inc. on a trial basis



Our eKYC service: Specializing in financial institutions taking advantage of the identity verification technology by using the biometric authentication, whose precision is among the best in the world, by us and Polarify, Inc.

## Topics ③ : Other business (AI,DX business, etc.)

### Demonstration experiment on prediction of torrential rain using Fugaku



### Joint development with RIKEN

Able to predict torrential rain for 30 minutes in advance, instead of 10 minutes in advance

# Earnings forecast for FY2022



# Earnings forecast for FY2022

## Focus on expanding sales in the healthcare business

Net sales	YoY leveled off ¥25,500~ ¥26,500million
Operating income	Slight YoY decrease ~ increased profit ¥1,800~ ¥2,200million
Profit attributable to owners of parent	YoY increased profit ¥600~ ¥1,000million

### Change factors in financial forecast range

- Speed of extensive introduction for Cloud drug record service
- Providing Original comics, hit comics
- Speed of increase in the number of paying subscribers to security-related app

# Earnings forecast for FY2022

(Unit : Mil yen)

	FY2021 (Actual)			FY2022 (Forecast)			YoY	
	Full year	H1	H2	Full year	H1	H2	Amount Full year	Ratio Full year
Net sales	25,743	13,046	12,696	26,000	13,000	13,000	+256	+1.0%
Cost of sales	7,001	3,419	3,581	7,200	3,600	3,600	+198	+2.8%
Gross profit	18,741	9,627	9,114	18,800	9,400	9,400	+58	+0.3%
SG&A	16,811	8,395	8,416	16,800	8,400	8,400	(11)	(0.1%)
Operating income	1,929	1,232	697	2,000	1,000	1,000	+70	+3.6%
(Ratio)	7.5%	9.4%	5.5%	7.7%	7.7%	7.7%		
Ordinary income	1,370	840	530	1,600	800	800	+229	+16.7%
(Ratio)	5.3%	6.4%	4.2%	6.2%	6.2%	6.2%		
Profit attributable to owners of parent	(1,164)	(1,416)	252	800	400	400	+1,964	-
(Ratio)	-	-	2.0%	3.1%	3.1%	3.1%		

※For convenience, the middle points in the range of financial forecasts are shown for the fiscal year ending September 30, 2022.

# Image of medium-term profit

# Image of medium-term profit (by segment)

## Content business

Degree of decrease in the number of paying subscribers is reduced  
Focus on highly in-demand contents

## Other business (AI,DX business, etc.)

Grow steadily

## Healthcare business

Focus on expansion of stock sales (=profit)

# Capital Policy

# Capital Policy

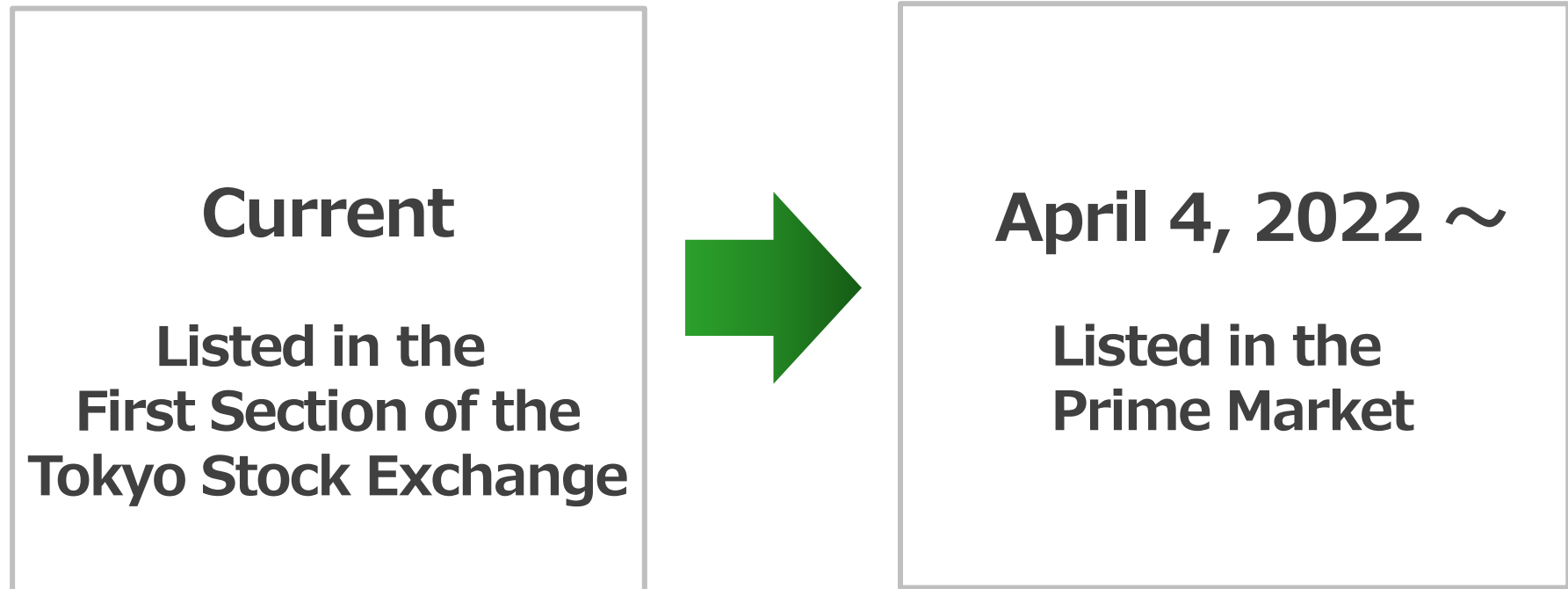
We aim for continuous growth in sales and profit, and for harmonizing them with returns to shareholders.

	Interim dividend	Year-end dividend	Annual dividend
<b>FY2021</b>	<b>¥8</b>	<b>¥8</b> (Scheduled)	<b>¥16</b> (Scheduled)
<b>FY2022</b> (Forecast)	<b>¥8</b>	<b>¥8</b>	<b>¥16</b>

※ A Dividend at the end of FY2021 are to be referred to the 26th general shareholders' meeting on December 18, 2021.

## Shift to the Prime Market

### To be listed in the Prime Market under New Market Segments of TSE



For details, please refer to the Notice on Board Resolution regarding Selection of Prime Market under New Market Segments, which was issued on September 24, 2021.



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# Appendix

# Consolidated B/S

MTI Ltd.

(Unit : Mil yen)

	FY2020	FY2021	Change		FY2020	FY2021	Change
Current assets	19,743	21,262	+1,519	Current liabilities	4,766	6,655	+1,889
Cash and deposit	13,354	15,540	+2,186	Accounts payable-trade	1,101	1,147	+45
Notes and accounts receivable-trade	4,840	4,501	(339)	Current portion of long-term borrowings	451	451	-
Other	1,585	1,254	(330)	Account payable-other	1,333	1,230	(103)
Allowance for doubtful accounts	(36)	(33)	+3	Income taxes payable	701	2,156	+1,455
Non-current assets	10,803	10,646	(157)	Allowance for coin usage	110	115	+4
Property, plant and equipment	193	203	+9	Other	1,067	1,554	+487
Intangible fixed assets	3,764	3,711	(52)	Non-current liabilities	4,270	4,009	(260)
Software	1,281	1,791	+509	Long-term borrowings	2,881	2,429	(451)
Goodwill	692	556	(135)	Retirement benefit liability	1,381	1,572	+191
Customer-related assets	1,755	1,333	(421)	Other	6	6	0
Investments and other assets	6,845	6,731	(114)	Total liabilities	9,036	10,665	+1,628
Investment securities	4,536	4,511	(24)	Shareholders' equity	19,112	17,241	(1,870)
Leasehold and guarantee deposits	493	318	(175)	Capital stock	5,138	5,197	+59
Deferred tax assets	1,766	1,803	+36	Capital surplus	6,551	6,660	+109
Total assets	30,547	31,908	+1,361	Retained earning	10,707	8,665	(2,042)
				Treasury shares	(3,283)	(3,281)	+1
				Accumulated other comprehensive income	54	184	+130
				Subscription rights to shares	345	161	(183)
				Non-controlling interests	1,998	3,654	+1,656
				Total net assets	21,510	21,243	(267)
				Total liabilities and net assets	30,547	31,908	+1,361

# Trends in consolidated P/L

(Unit : Mil yen)

	FY2019				FY2020				FY2021			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Net sales</b>	<b>6,862</b>	<b>7,070</b>	<b>6,495</b>	<b>6,684</b>	<b>6,118</b>	<b>6,855</b>	<b>6,519</b>	<b>6,589</b>	<b>6,304</b>	<b>6,742</b>	<b>6,457</b>	<b>6,238</b>
Cost of sales	<b>1,632</b>	<b>1,883</b>	<b>1,652</b>	<b>1,989</b>	<b>1,627</b>	<b>1,904</b>	<b>1,783</b>	<b>1,814</b>	<b>1,593</b>	<b>1,826</b>	<b>1,728</b>	<b>1,853</b>
Gross profit	<b>5,229</b>	<b>5,186</b>	<b>4,843</b>	<b>4,695</b>	<b>4,490</b>	<b>4,951</b>	<b>4,735</b>	<b>4,774</b>	<b>4,711</b>	<b>4,916</b>	<b>4,728</b>	<b>4,385</b>
(Ratio)	76.2%	73.4%	74.6%	70.2%	73.4%	72.2%	72.6%	72.5%	74.7%	72.9%	73.2%	70.3%
SG&A	<b>4,400</b>	<b>4,380</b>	<b>4,213</b>	<b>4,001</b>	<b>3,904</b>	<b>4,090</b>	<b>4,164</b>	<b>4,284</b>	<b>4,157</b>	<b>4,237</b>	<b>4,164</b>	<b>4,251</b>
<b>Operating income</b>	<b>829</b>	<b>806</b>	<b>629</b>	<b>694</b>	<b>586</b>	<b>860</b>	<b>570</b>	<b>489</b>	<b>553</b>	<b>678</b>	<b>563</b>	<b>133</b>
(ratio)	12.1%	11.4%	9.7%	10.4%	9.6%	12.6%	8.8%	7.4%	8.8%	10.1%	8.7%	2.1%
Ordinary income	<b>868</b>	<b>709</b>	<b>1,373</b>	<b>183</b>	<b>404</b>	<b>905</b>	<b>651</b>	<b>121</b>	<b>495</b>	<b>345</b>	<b>428</b>	<b>101</b>
(Ratio)	12.7%	10.0%	21.1%	2.7%	6.6%	13.2%	10.0%	1.8%	7.9%	5.1%	6.6%	1.6%
<b>Profit attributable to owners of parent</b>	<b>543</b>	<b>317</b>	<b>1,285</b>	<b>(638)</b>	<b>231</b>	<b>1,014</b>	<b>534</b>	<b>(1,273)</b>	<b>220</b>	<b>(1,637)</b>	<b>322</b>	<b>(69)</b>
(Ratio)	7.9%	4.5%	19.8%	–	3.8%	14.8%	8.2%	–	3.5%	-	5.0%	-

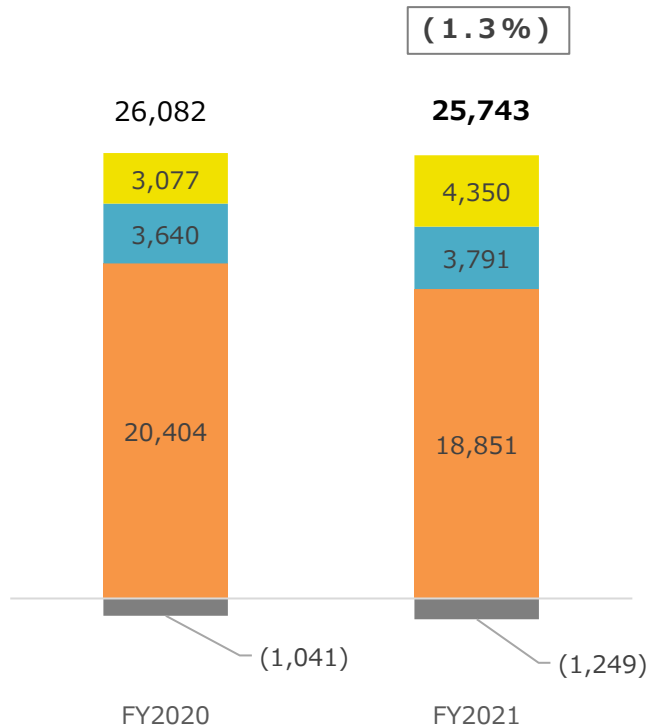
# Trends in consolidated SG&A

(Unit : Mil yen)

	FY2019				FY2020				FY2021			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>SG&amp;A</b>	<b>4,400</b>	<b>4,380</b>	<b>4,213</b>	<b>4,001</b>	<b>3,904</b>	<b>4,090</b>	<b>4,164</b>	<b>4,284</b>	<b>4,157</b>	<b>4,237</b>	<b>4,164</b>	<b>4,251</b>
Advertising expense	722	763	504	414	248	241	362	320	337	373	393	413
Personnel expenses	1,550	1,516	1,584	1,496	1,537	1,548	1,618	1,691	1,743	1,700	1,808	1,847
Commission fee	880	844	869	805	829	844	853	815	789	785	777	806
Subcontract expenses	216	248	274	328	305	372	342	406	441	445	452	464
Depreciation	343	332	326	323	307	450	425	437	272	312	261	286
Other	687	673	654	632	675	632	562	613	573	620	472	434

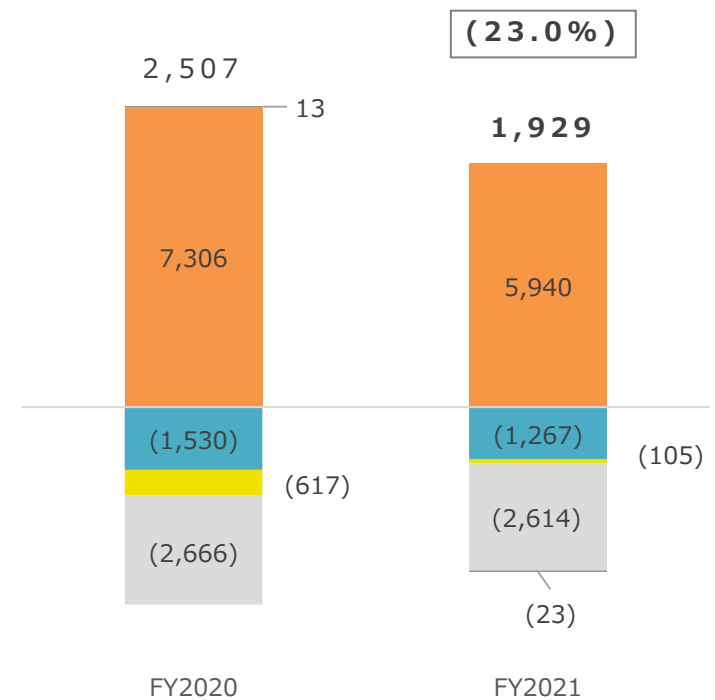
# Performance by segment

## Net sales



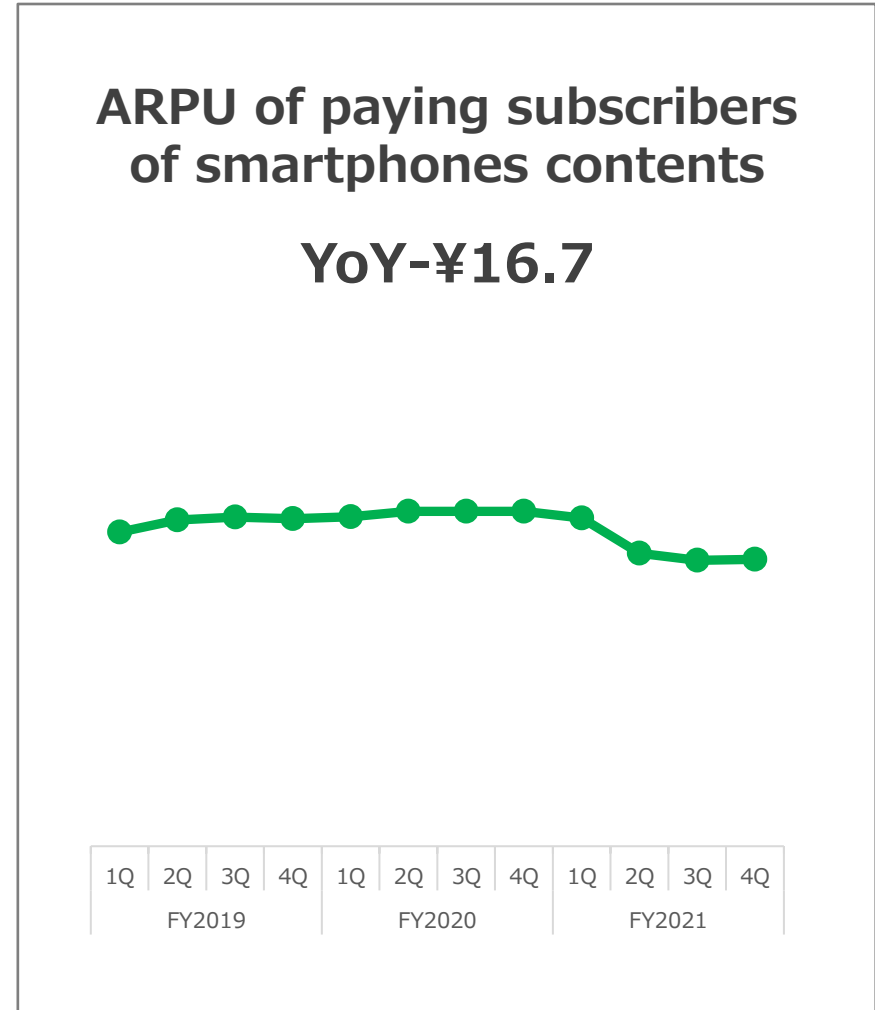
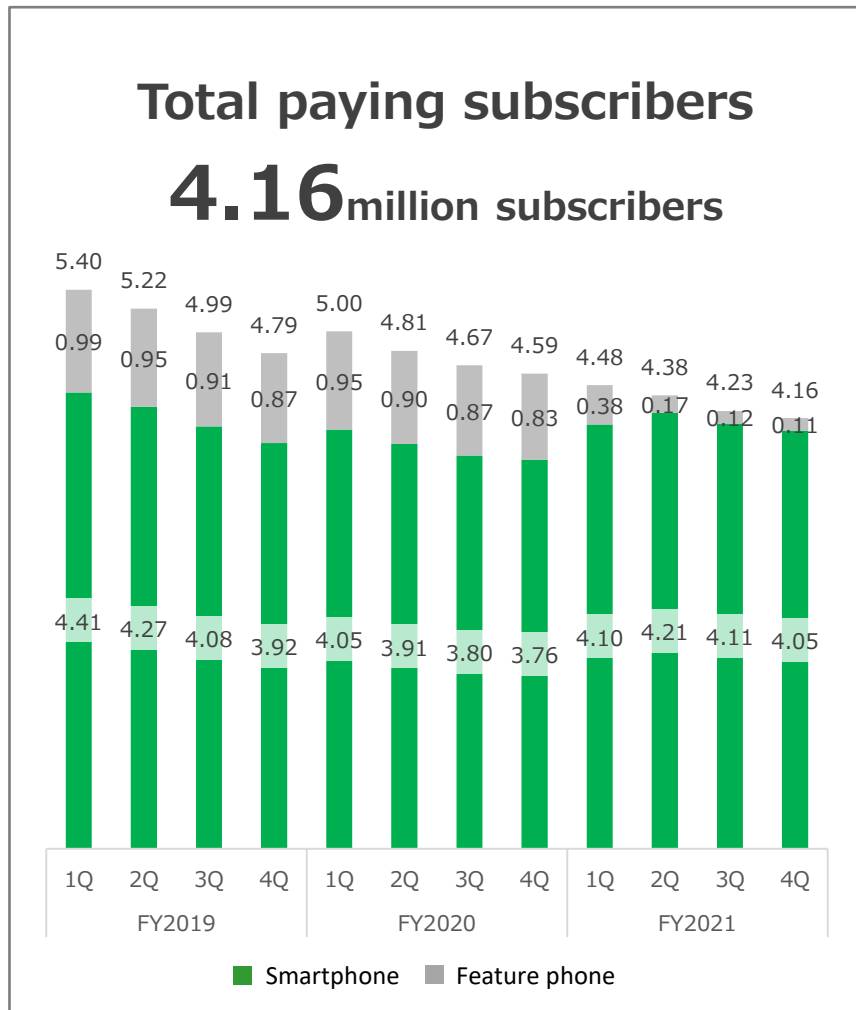
- Content Business
- Healthcare Business
- Other Business
- Elimination of inter-segment transactions

## Operating income



- Content Business
- Healthcare Business
- Other Business
- Company-wide
- Elimination of inter-segment transactions





# The number of paying subscribers



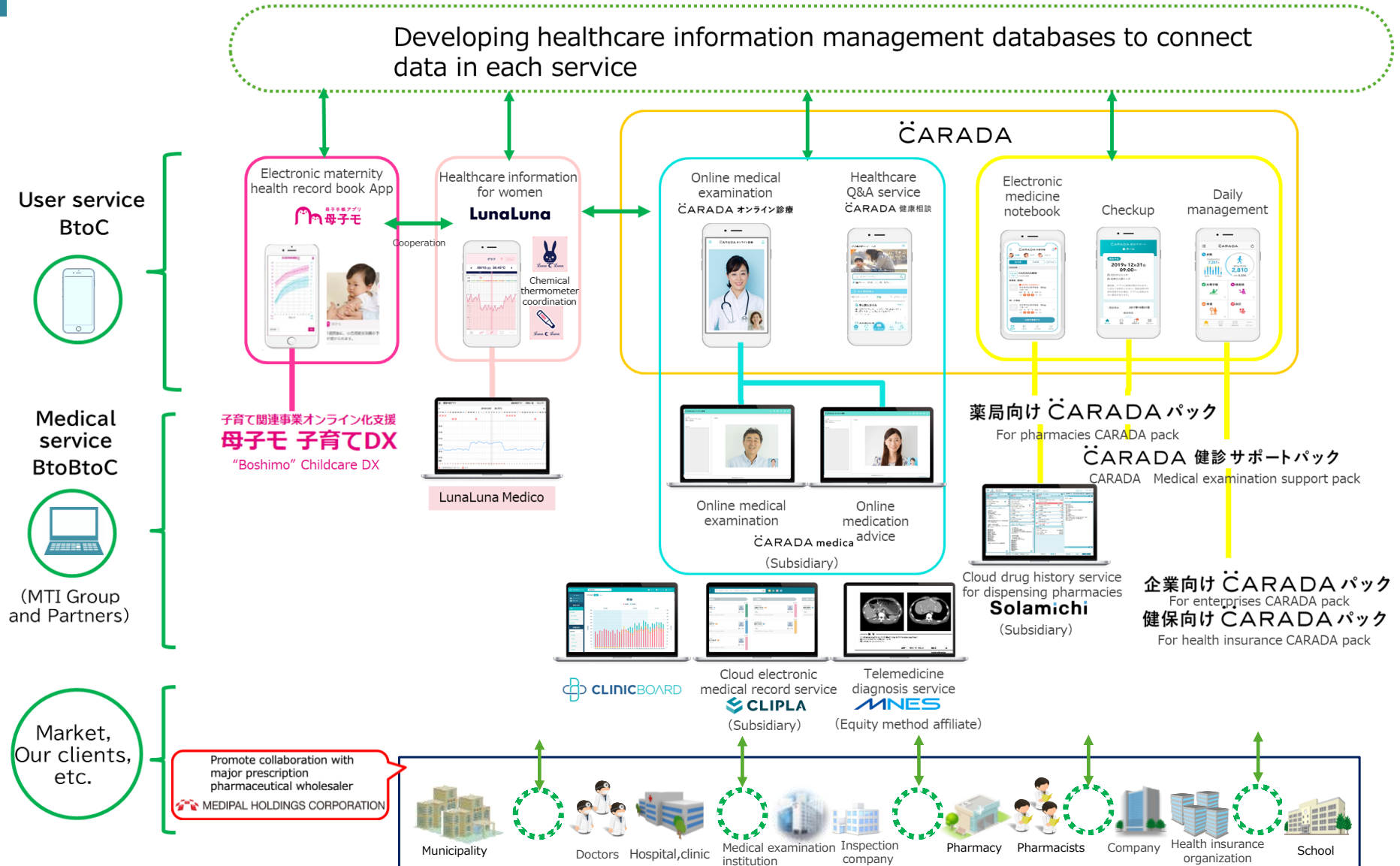
\* The number of paying subscribers are including healthcare business 'Luna-luna and 'Caradamedica' whose business model are monthly paid business above.

# The list of main healthcare services

Figures are the actual as of end of September 2021.

Name of service	Service of function	Business model
	Maternal and Child Health Handbook service app. Vaccine scheduling function, parenting curve and information provided by local governments.	BtoBtoC. The app is provided at no additional charge for those of childbearing age including mothers. Collects monthly usage fees from contracted local governments nationwide. The service has been adopted by 414 of 1,741 local governments nationwide.
<b>LunaLuna</b>	Healthcare info service for women. Forecasting menstrual day & ovulation day.	BtoC. Over 17 million DL cumulative. Three hundred yen fee or higher for fertility mode and other modes.
'Luna luna medico'	LunaLuna linkage function for gynecologists. Daily health information for female patients is shown on hospital computers. The service is for fertility treatment.	BtoBtoC. The service is currently provided at no additional charge. The service has been adopted by 1,000 gynecologists (April). (Patients are LunaLuna users [free/additional charge])
LunaLuna online medical examination	Complete online service provided in a single system, from making reservations for gynecological examinations to delivery of drugs from pharmacies	BtoBtoC. The service charged from February 2021.
 (CARADA Health consultation)	Q&A service for doctors and people engaged in medical services. Helps eliminate daily health concerns.	BtoC. ¥400/month
 (CARADA Online medical examination)	the system offers full features that are necessary for online medical examination, from reservations to delivery of drugs and prescriptions .	BtoBtoC. Contracts with clinics and pharmacies. The service charged from February 2021.
<b>CARADA</b>	Service for medical examination institutions. Results of health checkups, including previous records, are sent to relevant smartphones as a graphic. The service, which enhances users' convenience, contributes to increasing the rate of checkups at health examination institutions.	BtoBtoC. Collects monthly usage fees from health examination institutions.
 <b>Solamichi</b> (CARADA Cloud drug history service)	Cloud drug administration record service for pharmacies The drug administration record navigation function is highly rated. Links with the CARADA medical history notebook app.	BtoB. Initial cost for introduction + monthly usage fee 765 orders have been received. Full-scale deliveries started in December 2019.

# Healthcare business: Overview of Healthcare services



\*Some images are under development and may differ from the actual ones.

\*The services provided by the Group include some services that provide support for medical sites, but do not perform medical activities.

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# Cloud drug record service

## ĊARADA 電子薬歴 Solamichi



**765** September, 2021 pharmacies introduced

Aim for more than **2,000** at an Early stage

### Market development with cloud technologies



Pharmacy

Target **10,000** pharmacies

Number of pharmacies across the nation **60,000** pharmacies

### What is 'medication history'?

Patient's drug prescription records  
 Pharmacists at pharmacies dispense drugs based on doctor's prescriptions. After the drugs are administered, they monitor the effects and possible adverse effects through direct interaction with patients to prepare a drug administration history for each patient. Increasing interest in Cloud drug record due to the revision of the Medical Fee System.

### revenue scheme



Initial cost for introduction

Monthly charge for system usage

# Maternal health record book app "Boshimo"

"Boshimo" is a parenting support app that provides seamless support from pregnancy, childbirth and childcare.



Pregnancy health records



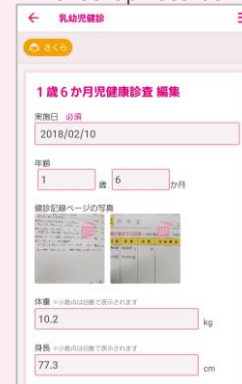
Weight graph during pregnancy



Vaccination management



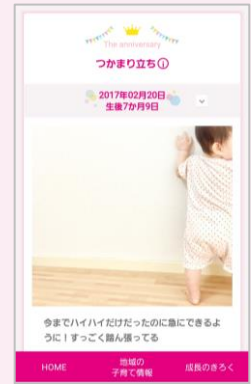
Infant health checkup records



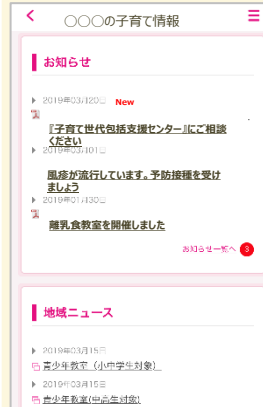
Height and weight graphs



Growth records



Notice



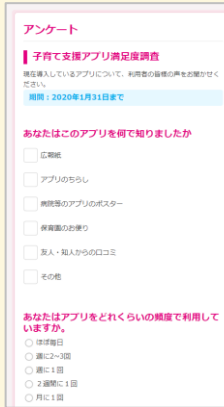
Childcare support facility search



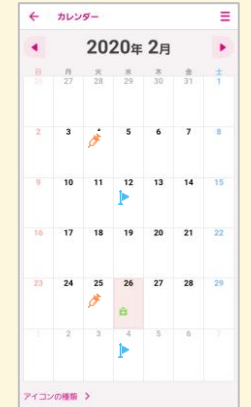
Local childcare events



Questionnaire



Schedule management



# Sustainability of MTI

We will address the issue under the following three priority themes:



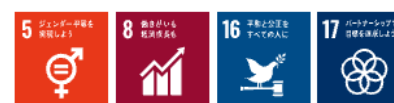
## ① Contribute to a rich and healthy society through the healthcare service

- Promote health in local communities
- Promote understanding of women's health
- Collaborate with medical/research institutions
- Provide services to companies/groups



## ② Promote organization building with a high regard for diversity, job satisfaction, equality and fairness

- Workplace creation with a high regard for diversity
- Promote work style reform



## ③ Solve regional challenges using technologies

- Promote regional digitization
- Disaster control measures





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<https://www.mti.co.jp/eng/>

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