

第 2 四半期 決算補足資料

2 0 1 3 年 3 月 期

(2012年4月1日 ~ 2013年3月31日)

Financial and Operational Highlights Six months ended September 30,2012

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株式会社 丸井グループ
Marui Group Co., Ltd.

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1. 連結決算概要

Summary of consolidated financial results

(百万円 Millions of yen)

	2011/9/30		2012/9/30		2012/3/31	
	6ヵ月 Six months ended September 30, 2011	前年比 YOY (%)	6ヵ月 Six months ended September 30, 2012	前年比 YOY (%)	12ヵ月 Fiscal year ended March 31, 2012	前年比 YOY (%)
売上高 Total operating revenues	197,127	99.7	193,945	98.4	412,408	101.5
営業利益 Operating income	7,709	147.8	9,569	124.1	18,015	121.8
経常利益 Ordinary income	7,391	154.1	9,535	129.0	17,621	125.1
当期純利益 Net income	1,133	57.7	3,765	332.1	5,251	-
小売事業荒利益率 Gross margin of retailing operations	27.7%	0.4%	27.6%	0.1%	27.6%	0.3%
売上総利益率 Gross margin on total operating revenue	36.2%	+0.2%	36.6%	+0.4%	35.7%	+0.1%

(百万円 Millions of yen)

販売費及び一般管理費 Selling, general and administrative expenses	63,678	96.6	61,504	96.6	129,224	99.4
設備投資 Capital investments	5,731	72.7	3,096	54.0	7,941	55.4
減価償却費 Depreciation and amortization	7,458	98.4	5,393	72.3	15,069	96.2
有利子負債 Interest-bearing debt	254,804	92.8	252,201	99.0	245,175	92.6
総資産 Total assets	619,625	95.3	618,259	99.8	615,130	97.8
純資産 Net assets	286,586	92.4	291,538	101.7	290,349	101.9
自己資本比率 Equity ratio	46.2%	1.4%	47.1%	+0.9%	47.1%	+1.9%
自己資本当期純利益率 Return on equity	0.4%	0.2%	1.3%	+0.9%	1.8%	-
総資産経常利益率 Ordinary income as % of total assets	1.2%	+0.5%	1.5%	+0.3%	2.8%	+0.6%
連結子会社数 Number of consolidated subsidiaries	11	-	11	-	11	-

(円 Yen)

1株当たり四半期(当期)純利益 Net income per share	4.14	57.7	13.76	332.4	19.19	-
1株当たり純資産額 Net assets per share	1,045.70	92.4	1,063.72	101.7	1,059.41	101.9
1株当たり配当金 Cash dividends per share	7.00	100.0	7.00	100.0	14.00	100.0

2. 売上高の状況

Operating revenues

(百万円 Millions of yen)

	2011/9/30		2012/9/30		2012/3/31	
	6カ月 Six months ended September 30, 2011	前年比 YOY (%)	6カ月 Six months ended September 30, 2012	前年比 YOY (%)	12カ月 Fiscal year ended March 31, 2012	前年比 YOY (%)
婦人用品 Women's apparel	47,200	99.9	44,133	93.5	98,248	102.0
紳士・スポーツ用品 Men's apparel & sporting goods	30,194	96.9	28,509	94.4	66,752	99.0
装飾雑貨 Luxury & accessory goods	44,532	101.9	43,912	98.6	92,336	104.2
家庭用品 Furniture & household goods	11,512	112.0	10,654	92.5	22,812	107.4
食品・レストラン Foodstuffs & restaurant sales	25,153	102.6	24,987	99.3	52,762	104.3
A 小売事業 Retailing	158,592	101.1	152,197	96.0	332,913	102.7
消費者ローン利息収入 Interest income on consumer loans	12,599	83.2	10,725	85.1	23,895	83.1
割賦手数料 Financial charges earned on installment sales	6,663	126.4	7,934	119.1	13,874	125.4
加盟店手数料 Affiliated merchants	3,728	132.1	4,552	122.1	7,891	128.3
その他 Others	1,027	151.3	1,793	174.6	2,419	141.5
カード事業 Credit card services	24,019	100.4	25,005	104.1	48,081	100.8
小売関連サービス事業 Retailing-related services	14,515	86.3	16,741	115.3	31,414	90.8
B 売上高 Total operating revenue	197,127	99.7	193,945	98.4	412,408	101.5

3. 売上総利益高の状況

Gross profits

(百万円 Millions of yen)

	2011/9/30		2012/9/30		2012/3/31	
	6カ月 Six months ended September 30, 2011	前年比 YOY (%)	6カ月 Six months ended September 30, 2012	前年比 YOY (%)	12カ月 Fiscal year ended March 31, 2012	前年比 YOY (%)
婦人用品 Women's apparel	13,834	97.3	13,077	94.5	28,501	100.1
紳士・スポーツ用品 Men's apparel & sporting goods	9,611	96.4	8,963	93.3	21,022	98.0
装飾雑貨 Luxury & accessory goods	14,970	101.7	14,762	98.6	31,093	104.3
家庭用品 Furniture & household goods	1,870	112.8	1,626	87.0	3,669	108.5
食品・レストラン Foodstuffs & restaurant sales	3,645	103.5	3,600	98.8	7,664	104.8
C 小売事業 Retailing	43,932	99.7	42,031	95.7	91,951	101.7
カード事業 Credit card services	24,019	100.4	25,005	104.1	48,081	100.8
小売関連サービス事業 Retailing-related services	3,436	108.4	4,036	117.5	7,208	108.7
D 売上総利益高 Gross profit on total operating revenue	71,387	100.3	71,073	99.6	147,240	101.7
小売事業荒利益率 (C ÷ A) Gross margin of retailing operations	27.7%	0.4%	27.6%	0.1%	27.6%	0.3%
売上総利益率 (D ÷ B) Gross margin on total operating revenue	36.2%	+0.2%	36.6%	+0.4%	35.7%	+0.1%

4. 販売費及び一般管理費の状況

Selling, general and administrative expenses

(百万円 Millions of yen)

	2011/9/30		2012/9/30		2012/3/31	
	6ヵ月 Six months ended September 30, 2011	前年比 YOY (%)	6ヵ月 Six months ended September 30, 2012	前年比 YOY (%)	12ヵ月 Fiscal year ended March 31, 2012	前年比 YOY (%)
販売促進費 Sales promotion expenses	6,862	105.9	6,883	100.3	14,354	105.3
販売事務費 Sales administration costs	10,306	101.0	9,939	96.4	20,638	101.5
人件費 Personnel cost	22,130	97.0	22,104	99.9	44,390	97.9
設備費 Equipment costs	14,242	100.4	14,537	102.1	28,773	100.4
減価償却費 Depreciation and amortization	6,542	98.2	* 4,618	70.6	13,186	96.0
貸倒費用 Provision for bad debts	2,987	56.9	2,927	98.0	6,798	90.7
その他 Others	607	172.0	493	81.2	1,083	146.7
合計 Total	63,678	96.6	61,504	96.6	129,224	99.4

* 2012年度より、有形固定資産の償却方法を定率法から定額法に変更いたしました。

The straight-line method has been applied to all tangible fixed assets, from fiscal year ended March 31, 2013.

5. セグメント情報

Segment information

< 13年3月期 第2四半期累計 > Six months ended September 30, 2012

(百万円 Millions of yen)

	売上高 Operating revenues		営業利益 Operating income		営業利益率 Operating margin	
	前年比 YOY (%)	前年比 YOY (%)	前年比 YOY (%)	前年比 YOY (%)	増減 Change	
小売事業 Retailing	154,928	96.0	2,954	157.2	1.9%	+ 0.7
カード事業 Credit card services	26,048	103.3	6,372	101.1	24.5%	0.5
小売関連サービス事業 Retailing-related services	26,232	105.6	1,667	168.1	6.4%	+ 2.4

< 12年3月期 第2四半期累計 > Six months ended September 30, 2011

(百万円 Millions of yen)

	売上高 Operating revenues		営業利益 Operating income		営業利益率 Operating margin	
	前年比 YOY (%)	前年比 YOY (%)	前年比 YOY (%)	前年比 YOY (%)	増減 Change	
小売事業 Retailing	161,339	101.2	1,878	502.6	1.2%	+ 1.0
カード事業 Credit card services	25,216	97.9	6,304	118.9	25.0%	+ 4.4
小売関連サービス事業 Retailing-related services	24,844	97.0	991	148.0	4.0%	+ 1.4

< 12年3月期 > Fiscal year ended March 31, 2012

(百万円 Millions of yen)

	売上高 Operating revenues		営業利益 Operating income		営業利益率 Operating margin	
	前年比 YOY (%)	前年比 YOY (%)	前年比 YOY (%)	前年比 YOY (%)	増減 Change	
小売事業 Retailing	338,634	102.9	7,547	357.7	2.2%	+ 1.6
カード事業 Credit card services	50,553	97.8	10,619	77.5	21.0%	5.5
小売関連サービス事業 Retailing-related services	51,311	95.5	2,567	163.7	5.0%	+ 2.1

6. 店別小売売上高

Breakdown of retailing sales by stores

(百万円 Millions of yen)

		2011/9/30		2012/9/30		2012/3/31	
		6カ月 Six months ended September 30, 2011	前年比 YOY (%)	6カ月 Six months ended September 30, 2012	前年比 YOY (%)	12カ月 Fiscal year ended March 31, 2012	前年比 YOY (%)
北千住マルイ	Kitasenju Marui	17,108	103.1	16,568	96.8	35,468	103.7
*1 新宿	Shinjuku	14,928	97.2	13,561	97.5	31,586	100.1
有楽町マルイ	Yurakucho Marui	10,528	104.2	10,800	102.6	22,951	111.1
ファミリー溝口	Family Mizonokuchi	11,120	99.8	10,757	96.7	23,036	100.2
[通信販売]	[Online shopping and Mail-order]	9,488	101.2	9,103	95.9	20,262	101.5
シティ横浜	City Yokohama	8,382	102.4	7,817	93.3	17,549	103.1
国分寺マルイ	Kokubunji Marui	7,009	100.5	6,925	98.8	14,613	101.9
ファミリー海老名	Family Ebina	6,533	102.8	6,546	100.2	13,594	104.0
上野マルイ	Ueno Marui	6,727	97.9	6,325	94.0	13,957	99.7
なんばマルイ	Namba Marui	6,224	94.4	6,056	97.3	13,363	93.6
錦糸町	Kinshicho	6,358	102.0	6,047	95.1	13,268	103.4
大宮	Omiya	6,017	98.1	5,837	97.0	12,781	99.6
ファミリー志木	Family Shiki	5,583	102.4	5,729	102.6	11,879	104.9
渋谷	Shibuya	5,195	90.2	4,907	94.5	10,908	93.2
シティ池袋	City Ikebukuro	4,337	94.6	3,925	90.5	8,996	94.9
柏	Kashiwa	4,088	97.4	3,744	91.6	8,551	99.7
吉祥寺	Kichijoji	3,676	87.2	3,519	95.7	7,561	94.5
静岡	Shizuoka	3,628	98.8	3,389	93.4	7,670	95.4
町田マルイ	Machida Marui	3,500	99.0	3,182	90.9	7,317	100.5
神戸マルイ	Kobe Marui	2,893	98.5	2,905	100.4	6,244	97.6
*2 [専門店]	[Specialty stores]	2,951	106.0	2,582	104.5	5,849	107.0
川崎	Kawasaki	2,861	101.7	2,581	90.2	5,772	100.5
水戸	Mito	2,239	97.7	2,248	100.4	4,865	109.3
草加マルイ& アウトレット	Soka Marui & Outlet	2,208	97.5	2,187	99.1	4,537	97.2
京都マルイ	Kyoto Marui	1,938	-	1,882	97.1	3,914	-
中野マルイ	Nakano Marui	938	-	1,007	107.3	1,991	-

*1、2 前年比は、閉鎖店を除いております。 YOY (%) is calculated from retailing sales without closed stores.

7. 月次小売売上

Year-on-year % change in monthly retailing sales

(%)

	4月 APR.	5月 MAY	6月 JUN.	7月 JUL.	8月 AUG.	9月 SEP.	10月 OCT.	11月 NOV.	12月 DEC.	1月 JAN.	2月 FEB.	3月 MAR.	年度 TOTAL
2013/3/31	96.2	96.3	94.8	95.8	98.6	94.6							96.0
既存店 Existing stores	96.3	97.8	95.3	96.4	99.7	95.5							96.7
2012/3/31	107.1	100.7	101.2	99.6	97.9	100.0	100.3	97.4	105.3	98.4	100.3	129.5	102.7
既存店 Existing stores	105.8	98.2	99.1	97.8	96.1	98.5	98.5	95.7	103.5	96.6	99.6	128.3	101.0

8. 入店・買上客数及び客単価の伸長率

Trend in number of visiting customer

(%)

	2011/9/30		2012/9/30		2012/3/31	
	6ヵ月 Six months ended September 30, 2011	既存店 Existing stores	6ヵ月 Six months ended September 30, 2012	既存店 Existing stores	12ヵ月 Fiscal year ended March 31, 2012	既存店 Existing stores
入店客数 Number of customer coming to store	103.3	98.2	99.5	100.7	106.3	101.5
買上客数 Number of purchase	104.8	101.6	99.9	100.6	106.1	103.7
客単価 Sales per purchase	96.7	97.8	96.2	96.2	97.1	97.6

9. カード会員数

Number of credit card members

(万人 10 thousands)

	2011/9/30		2012/9/30		2012/3/31	
	Six months ended September 30, 2011	増減 change	Six months ended September 30, 2012	増減 change	Fiscal year ended March 31, 2012	増減 change
エポスカード Epos card	436	+ 29	469	+ 33	454	+ 38
プラチナ/ゴールド Platinum/Gold card	34	+ 10	46	+ 12	39	+ 11
デザイン Design card	18	+ 5	21	+ 3	20	+ 4
赤いカード Akai card	56	16	11	45	33	27
合計 Total	492	+ 13	480	12	487	+ 11
新規会員数 New cardholders	34	+ 5	35	+ 1	71	+ 13
利用客数 (エポスカード) Active cardholders (Epos card)	234	+ 15	259	+ 25	296	+ 27

10. カード取扱高

Card transactions

(億円 100 millions of yen)

	2011/9/30		2012/9/30		2012/3/31	
	6ヵ月 Six months ended September 30, 2011	前年比 YOY (%)	6ヵ月 Six months ended September 30, 2012	前年比 YOY (%)	12ヵ月 Fiscal year ended March 31, 2012	前年比 YOY (%)
ショッピングクレジット取扱高 Card shopping transactions	2,696	125.6	3,208	119.0	5,740	124.6
丸井内取扱高 Total transactions at Marui stores	630	105.9	600	95.3	1,310	104.9
加盟店取扱高 Total transactions outside Marui stores	2,067	133.2	2,609	126.2	4,430	131.9
リボ分割取扱高 Total transactions for revolving and installment payments	394	121.5	436	110.7	824	116.0
キャッシング取扱高 Cash advance transactions	501	78.7	554	110.6	1,029	93.6

11. 営業債権の状況

Operating receivables

(1) 割賦売掛金残高 Installment sales accounts receivable (百万円 Millions of yen)

	2011/9/30		2012/9/30		2012/3/31	
	Six months ended September 30, 2011	前年比 YOY (%)	Six months ended September 30, 2012	前年比 YOY (%)	Fiscal year ended March 31, 2012	前年比 YOY (%)
リボ・分割払い Revolving repayment, Payment by installments (流動化債権を含む) (Including factoring accounts receivable)	91,538	124.1	117,275	128.1	105,169	127.1
	(102,289)	(120.4)	(120,725)	(118.0)	(111,934)	(119.0)
1・2回、ボーナス1回払い等 Payment by installments within two times, Lump-sum payment in bonus months, Others (流動化債権を含む) (Including factoring accounts receivable)	34,443	107.1	33,488	97.2	37,826	130.3
	(59,443)	(128.8)	(67,488)	(113.5)	(63,826)	(141.7)
合 計 Total (流動化債権を含む) (Including factoring accounts receivable)	125,982	119.0	150,763	119.7	142,995	127.9
	(161,733)	(123.3)	(188,213)	(116.4)	(175,760)	(126.3)

(2) 営業貸付金残高 Consumer loans outstanding (百万円 Millions of yen)

	2011/9/30		2012/9/30		2012/3/31	
	Six months ended September 30, 2011	前年比 YOY (%)	Six months ended September 30, 2012	前年比 YOY (%)	Fiscal year ended March 31, 2012	前年比 YOY (%)
エポスカード Epos Card Co., Ltd.	125,219	81.2	113,544	90.7	117,491	86.0
ゼロファースト Zero First Co., Ltd.	17,977	66.8	12,481	69.4	14,788	67.0
合 計 Total	143,196	79.1	126,026	88.0	132,280	83.3

(3) 1顧客当たり貸付残高 Loans outstanding by customer (万円 10 thousands of yen)

	2011/9/30		2012/9/30		2012/3/31	
	Six months ended September 30, 2011	前年比 YOY (%)	Six months ended September 30, 2012	前年比 YOY (%)	Fiscal year ended March 31, 2012	前年比 YOY (%)
エポスカード Epos Card Co., Ltd.	20.3	87.8	19.4	95.8	19.7	91.9
ゼロファースト Zero First Co., Ltd.	27.4	84.3	24.6	89.8	25.5	86.1

(4) 貸倒率 Ratio of bad debt write-offs (%)

	2011/9/30		2012/9/30		2012/3/31	
	Six months ended September 30, 2011	増減 change	Six months ended September 30, 2012	増減 change	Fiscal year ended March 31, 2012	増減 change
エポスカード Epos Card Co., Ltd.	1.54	+ 0.06	1.27	0.27	2.96	0.11
ゼロファースト Zero First Co., Ltd.	2.94	0.12	1.93	1.01	5.96	0.94
合 計 Total	1.62	+ 0.01	1.29	0.33	3.10	0.25

* 貸倒率 = 貸倒償却額 / 営業債権 (期末)

Ratio of bad debt write-offs = Bad debt write-offs / Operating receivables (at September 30, 2012)

12. 設備投資

Capital investments

(1) 出店、増床などの状況

Store openings and closures, expansion of sales floor space and store renovations

	2011/3/31 Fiscal year ended March 31, 2011	2012/3/31 Fiscal year ended March 31, 2012	2012/9/30 Six months ended September 30, 2012
出 店 Store openings	中野マルイ Nakano Marui	京都マルイ Kyoto Marui	
主な改装店舗 Major store renovations	大 宮 Omiya 渋谷 Shibuya 上野マルイ Ueno Marui 有楽町マルイ Yurakucho Marui シティ横浜 City Yokohama	柏 Kashiwa 大 宮 Omiya 北千住マルイ Kitasenju Marui 新 宿 Shinjuku 静 岡 Shizuoka	新 宿 Shinjuku 大 宮 Omiya 柏 Kashiwa 上野マルイ Ueno Marui シティ横浜 City Yokohama
閉 鎖 Store closings		新宿マルイ カン Shinjuku Marui Curren	

(2) 売場面積の状況 Sales floor space

(千㎡ Thousand m²)

	2011/3/31 Fiscal year ended March 31, 2011	2012/3/31 Fiscal year ended March 31, 2012	2012/9/30 Six months ended September 30, 2012
出店 Store openings	5.0	8.7	-
閉鎖 Store closings	1.1	8.1	2.3
期末売場面積 Total floor space at the end of period	419.7	420.3	418.0
期中平均売場面積 Average sales floor space during the period	416.6	426.4	418.6

(3) 設備投資額と減価償却費

Capital investments and depreciation and amortization

(百万円 Millions of yen)

	2012/3/31	2012/9/30	2013/3/31	2014/3/31	2015/3/31
設備投資額 Capital investments	7,941	3,096	10,000	13,000	13,000
減価償却費 * Depreciation and amortization	15,069	5,393	11,000	11,000	12,000

* 2012年度より、有形固定資産の償却方法を定率法から定額法に変更いたしました。

The straight-line method has been applied to all tangible fixed assets, from fiscal year ended March 31, 2013.

13. 有利子負債

Interest-bearing debt

(1) 有利子負債の内訳 Breakdown of interest-bearing debt

(百万円 Millions of yen)

	2011/9/30		2012/9/30		2012/3/31	
	Six months ended September 30, 2011	増減 Change	Six months ended September 30, 2012	増減 Change	Fiscal year ended March 31, 2012	増減 Change
短期借入金 Short-term loans	41,372	34,381	80,701	+ 39,328	50,675	584
長期借入金 Long-term loans	96,900	+ 22,500	62,500	34,400	92,500	+ 5,600
コマーシャル・ペーパー Commercial paper	10,000	+ 10,000	22,000	+ 12,000	10,000	10,000
社債 Straight bonds	67,000	18,000	87,000	+ 20,000	92,000	+ 25,000
転換社債 Convertible bonds	39,532	-	-	39,532	-	39,532
合計 Total	254,804	19,881	252,201	2,603	245,175	19,516

(2) 社債明細 Breakdown of bonds

(百万円 Millions of yen)

銘柄	利率 Interest rates	2012/9/30 残高 Amount due at September 30, 2012	発行年月 Date of issuance	償還期限 Due date
第9回普通社債 #9 Straight bond	1.39%	10,000	2007/11	2012/11
第13回普通社債 #13 Straight bond	1.51%	10,000	2010/ 3	2017/ 3
第14回普通社債 #14 Straight bond	0.81%	5,000	2010/ 3	2013/ 3
第15回普通社債 #15 Straight bond	0.63%	5,000	2010/ 3	2013/ 3
第16回普通社債 #16 Straight bond	1.01%	12,000	2010/12	2015/12
第17回普通社債 #17 Straight bond	0.80%	20,000	2011/12	2014/12
第18回普通社債 #18 Straight bond	0.97%	10,000	2012/ 3	2017/ 3
第19回普通社債 #19 Straight bond	0.58%	5,000	2012/ 5	2015/ 5
第20回普通社債 #20 Straight bond	0.79%	10,000	2012/ 5	2017/ 5
合計 Total	-	87,000	-	-

14. 従業員の状況

Number of employees

(人 Number)

	2011/9/30		2012/9/30		2012/3/31	
	Six months ended September 30, 2011	増減 Change	Six months ended September 30, 2012	増減 Change	Fiscal year ended March 31, 2012	増減 Change
小売事業 Retailing	4,668	184	4,546	122	4,539	147
カード事業 Credit card services	532	26	519	13	516	29
小売関連サービス事業 Retailing-related service	971	95	926	45	948	102
本社管理部門 Head office, corporate management departments	218	+ 10	213	5	215	+ 4
合計 Total	6,389	295	6,204	185	6,218	274
臨時従業員 (期中平均) Temporary employees (average over the six months)	1,672	+ 265	1,939	+ 267	1,703	+ 279

15. 2013年3月期予想

Forecast for the year ending March 31, 2013

連結

Marui Group Co., Ltd. and its consolidated subsidiaries

(百万円 Millions of yen)

	2012/3/31		2013/3/31	
	Fiscal year ended March 31, 2012	前年比 YOY (%)	予 想 Forecast	前年比 YOY (%)
小売事業 Retailing	332,913	102.7	321,400	96.5
既存店 Exisiting stores	-	101.0	-	97.4
カード事業 Credit card services	48,081	100.8	51,300	106.7
小売関連サービス事業 Retailing-related services	31,414	90.8	35,300	112.4
売上高 Total operating revenues	412,408	101.5	408,000	98.9
売上総利益 Gross profit	147,240	101.7	148,400	100.8
小売事業荒利益率 Gross margin of retailing operations	27.6%	0.3%	27.6%	-
販売費及び一般管理費 Selling, general and administrative expenses	129,224	99.4	125,400	97.0
営業利益 Operating income	18,015	121.8	23,000	127.7
経常利益 Ordinary income	17,621	125.1	23,000	130.5
当期純利益 Net income	5,251	-	11,500	219.0

(円 Yen)

1株当たり当期純利益 Net income per share	19.19	-	42.01	218.9
1株当たり配当金 Cash dividends per share	14.00	100.0	14.00	100.0