



**Presentation Materials for the 3rd Quarter of Fiscal Year
Ending October 31, 2025 Financial Results
(9 Months Ended July 31, 2025)**

**H.I.S. Co., Ltd.
September 12, 2025
Prime Market of TSE: 9603**



Financial Summary

Consolidated Financial Summary



All segments achieved increased sales and profit, maintaining solid financial performance

Sales **maintained double-digit growth across the entire travel business**. Operating profit **was driven by the travel business overseas and hotel business**

| (million yen) | FY24 3Q | FY25 3Q | YoY (%) | YoY (Amount) | Major Reasons for Increase/Decrease |
|--|----------------|----------------|---------------|---------------|--|
| Net Sales | 237,337 | 266,324 | 112.2% | 28,987 | Travel +24,967, Hotel +1,649 |
| Gross profit | 78,011 | 85,631 | 109.8% | 7,619 | |
| SG&A Expenses | 72,810 | 79,366 | 109.0% | 6,556 | |
| Operating Profit | 5,201 | 6,265 | 120.4% | 1,063 | Travel +389, Hotel +358, Kyushu Sanko +267 |
| EBITDA | 13,631 | 14,648 | 107.5% | 1,017 | |
| Non-Operating Income | 2,275 | 2,768 | 121.7% | 493 | |
| Non-Operating Expenses | 2,267 | 2,987 | 131.8% | 720 | |
| Ordinary Profit | 5,210 | 6,046 | 116.1% | 836 | |
| Extraordinary Gain | 1,089 | 447 | 41.1% | △641 | |
| Extraordinary Loss | 410 | 1,674 | 408.1% | 1,263 | |
| Profit before Income Taxes | 5,889 | 4,819 | 81.8% | △1,069 | |
| Income Taxes | 1,626 | 2,374 | 145.9% | 747 | |
| Net Profit Attributable to Non-Controlling Shareholders | 682 | 662 | 97.1% | △19 | |
| 3Q Net Profit Attributable to Parent Company Shareholders | 3,579 | 1,782 | 49.8% | △ 1,796 | |

Quarterly Consolidated Financial Results



| | FY24 | | | | | FY25 | | | | |
|------------------------|--------|--------|--------|---------|---------|--------|--------|--------|----|-------|
| (million yen) | 1Q | 2Q | 3Q | 4Q | Total | 1Q | 2Q | 3Q | 4Q | Total |
| Net Sales | 80,279 | 80,650 | 76,407 | 105,996 | 343,334 | 93,333 | 87,980 | 85,010 | | |
| YoY | 173.6% | 142.1% | 125.1% | 120.3% | 136.1% | 116.3% | 109.1% | 111.3% | | |
| Cost of Sales | 53,698 | 53,989 | 51,637 | 73,391 | 232,716 | 62,494 | 59,670 | 58,528 | | |
| Gross Profit | 26,580 | 26,661 | 24,769 | 32,605 | 110,617 | 30,839 | 28,310 | 26,482 | | |
| YoY | 177.0% | 137.8% | 119.9% | 116.2% | 133.1% | 116.0% | 106.2% | 106.9% | | |
| SG&A Expenses | 23,347 | 24,365 | 25,097 | 26,952 | 99,762 | 25,629 | 26,798 | 26,938 | | |
| YoY | 123.7% | 129.8% | 117.5% | 120.1% | 122.5% | 109.8% | 110.0% | 107.3% | | |
| Operating Profit | 3,233 | 2,295 | △327 | 5,652 | 10,854 | 5,209 | 1,511 | △456 | | |
| YoY | - | 397.7% | - | 100.7% | 663.8% | 161.1% | 65.8% | - | | |
| Operating Margin | 4.0% | 2.8% | - | 5.3% | 3.2% | 5.6% | 1.7% | - | | |
| EBITDA | 6,033 | 5,072 | 2,524 | 8,571 | 22,202 | 7,944 | 4,387 | 2,316 | | |
| Non-Operating Income | 604 | 1,234 | 436 | 879 | 3,154 | 1,043 | 1,333 | 392 | | |
| Non-Operating Expenses | 682 | 845 | 739 | 1,290 | 3,557 | 982 | 1,233 | 771 | | |
| Ordinary Profit | 3,155 | 2,685 | △630 | 5,241 | 10,451 | 5,270 | 1,611 | △835 | | |
| YoY | - | 359.1% | - | 97.0% | 634.7% | 167.0% | 60.0% | - | | |
| Net Profit | 2,373 | 1,275 | △68 | 5,137 | 8,717 | 3,514 | 284 | △2,016 | | |
| YoY | - | - | - | 154.4% | - | 148.1% | 22.3% | - | | |

Operating Results by Business Segment

HIS

| (million yen) | | FY24 3Q | FY25 3Q | YoY (%) | YoY (Amount) |
|-------------------------|---------------------------------|---------|---------|---------|--------------|
| Net Sales | Travel Business | 194,190 | 219,158 | 112.9% | 24,967 |
| | Hotel Business | 17,186 | 18,835 | 109.6% | 1,649 |
| | Kyushu Sanko Group | 17,922 | 18,901 | 105.5% | 979 |
| | Others | 10,651 | 12,608 | 118.4% | 1,957 |
| | Adjustments, Eliminations, etc. | △ 2,611 | △ 3,178 | - | △ 566 |
| | Total | 237,337 | 266,324 | 112.2% | 28,987 |
| Operating Profit | Travel Business | 4,342 | 4,731 | 109.0% | 389 |
| | Hotel Business | 2,618 | 2,977 | 113.7% | 358 |
| | Kyushu Sanko Group | 352 | 619 | 175.8% | 267 |
| | Others | △ 85 | 189 | - | 275 |
| | Adjustments, Eliminations, etc. | △ 2,026 | △ 2,253 | - | △ 226 |
| | Total | 5,201 | 6,265 | 120.4% | 1,063 |
| EBITDA | Travel Business | 7,453 | 7,753 | 104.0% | 299 |
| | Hotel Business | 5,664 | 6,011 | 106.1% | 347 |
| | Kyushu Sanko Group | 1,643 | 1,906 | 116.0% | 262 |
| | Others | 345 | 618 | 178.9% | 272 |
| | Adjustments, Eliminations, etc. | △ 1,476 | △ 1,641 | - | △ 165 |
| | Total | 13,631 | 14,648 | 107.5% | 1,017 |

Quarterly Operating Results by Business Segment

HIS

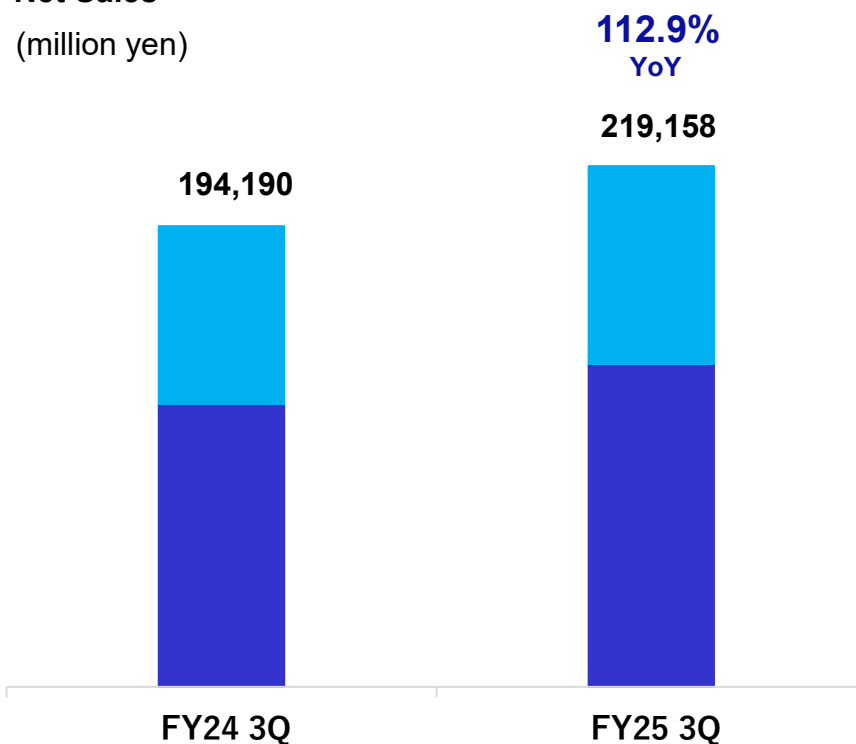
| (million yen) | | FY24 | | | | | FY25 | | | | |
|---------------------------|------------------|--------|---------|--------|---------|---------|--------|--------|--------|----|-------|
| | | 1Q | 2Q | 3Q | 4Q | Total | 1Q | 2Q | 3Q | 4Q | Total |
| Travel | Net Sales | 65,578 | 65,785 | 62,826 | 89,782 | 283,972 | 77,355 | 72,203 | 69,599 | | |
| | YoY | 189.3% | 145.8% | 127.8% | 122.3% | 140.3% | 118.0% | 109.8% | 110.8% | | |
| | Operating Profit | 2,373 | 2,341 | △372 | 4,959 | 9,302 | 4,051 | 1,556 | △875 | | |
| | YoY | - | 1132.7% | - | 99.7% | 811.8% | 170.7% | 66.5% | - | | |
| Hotel | Net Sales | 5,811 | 5,657 | 5,717 | 5,803 | 22,989 | 6,532 | 5,872 | 6,429 | | |
| | YoY | 144.5% | 134.6% | 122.5% | 115.1% | 128.2% | 112.4% | 103.8% | 112.5% | | |
| | Operating Profit | 1,035 | 735 | 847 | 428 | 3,047 | 1,242 | 677 | 1,057 | | |
| | YoY | - | 765.1% | 408.1% | 134.0% | 527.5% | 120.0% | 92.0% | 124.8% | | |
| Kyushu Sanko Group | Net Sales | 6,002 | 5,954 | 5,964 | 6,063 | 23,985 | 6,539 | 6,124 | 6,237 | | |
| | YoY | 109.4% | 113.4% | 111.6% | 108.4% | 110.7% | 108.9% | 102.8% | 104.6% | | |
| | Operating Profit | 230 | 62 | 59 | 82 | 434 | 327 | 180 | 111 | | |
| | YoY | 702.9% | 83.7% | - | 1269.1% | 749.6% | 141.9% | 289.6% | 188.2% | | |
| Others | Net Sales | 3,610 | 4,009 | 3,030 | 5,202 | 15,853 | 4,074 | 4,740 | 3,794 | | |
| | YoY | 148.0% | 151.7% | 126.3% | 115.4% | 132.2% | 112.8% | 118.2% | 125.2% | | |
| | Operating Profit | 119 | △13 | △190 | 304 | 219 | 212 | 7 | △29 | | |
| | YoY | - | - | - | 43.1% | 58.9% | 177.9% | - | - | | |

International travel from Japan drove sales. Efforts to strengthen customer acquisition for guided tours to Europe were successful, resulting in strong sales

Inbound business (business of accepting customers) of **travel business overseas** steadily captured leisure demands during the peak season, **driving operating profit**

Net Sales

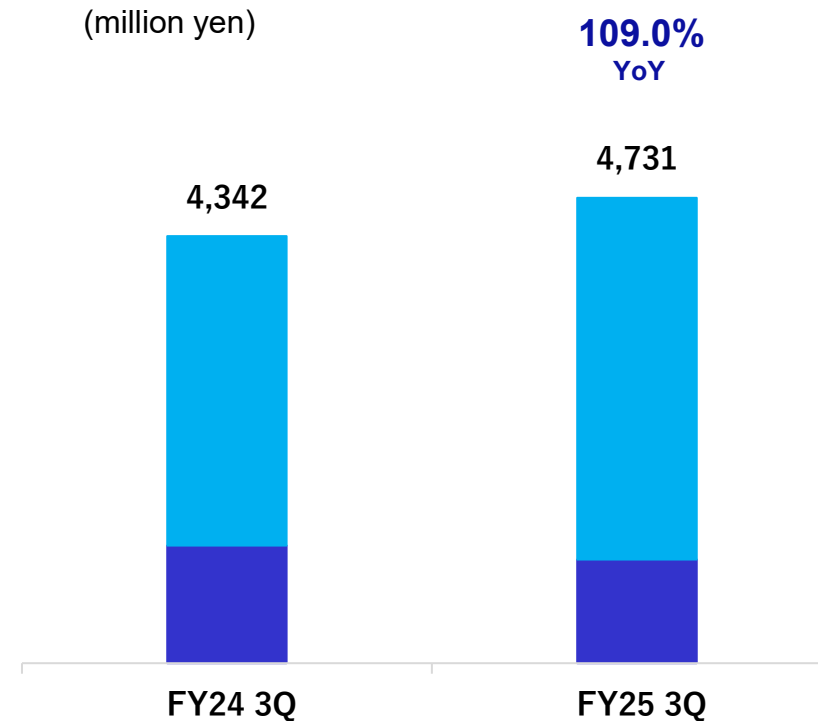
(million yen)



■ Japan Travel Business ■ Overseas Travel Business

Operating Profit

(million yen)



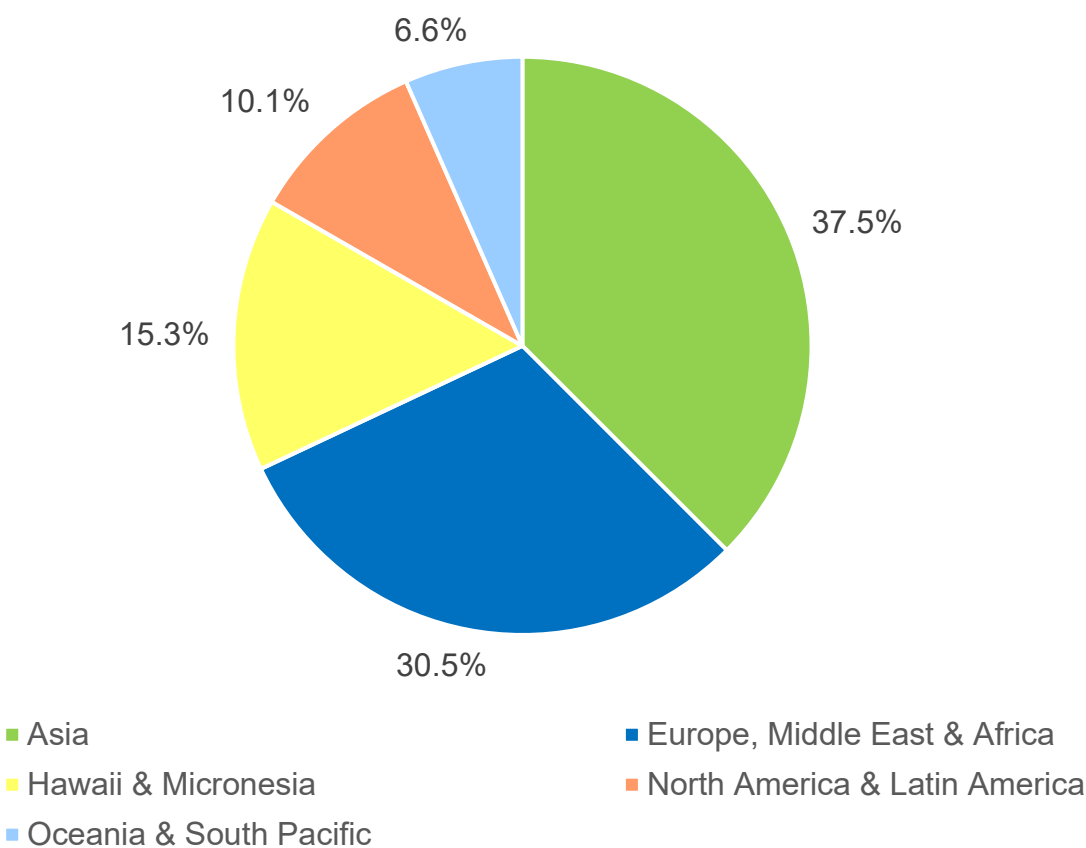
■ Japan Travel Business ■ Overseas Travel Business

*Before head office expense adjustments

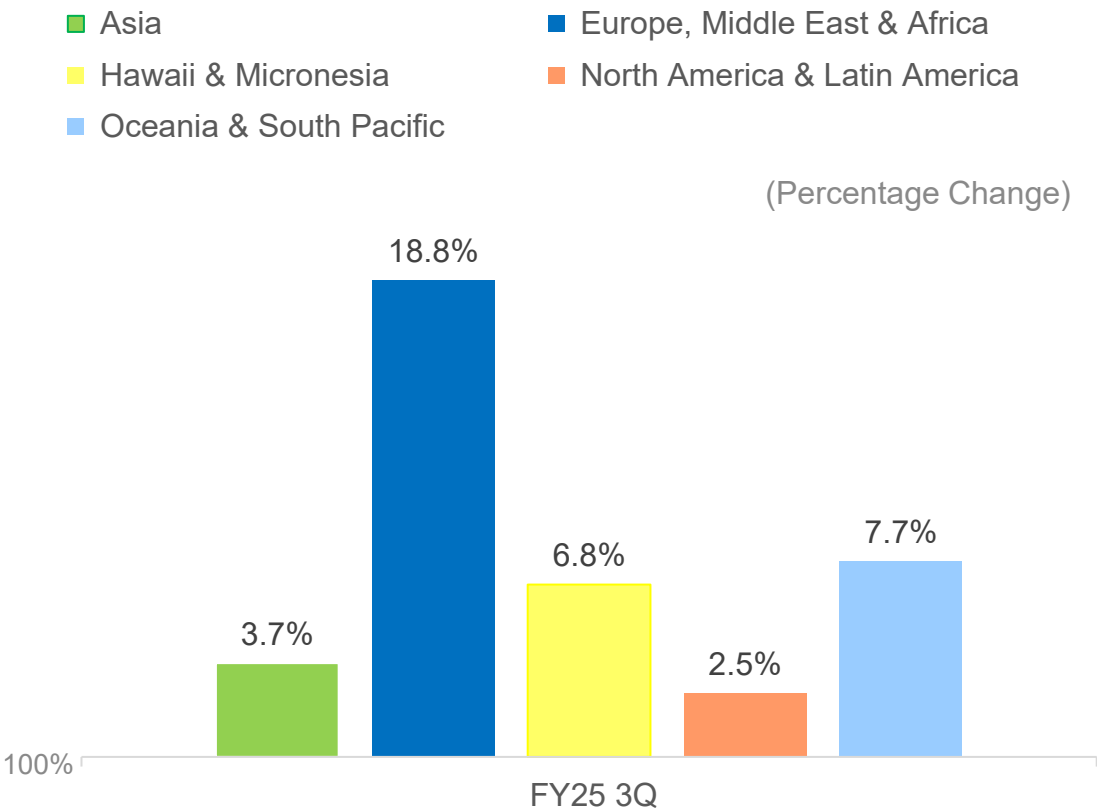
Travel Business FY2025 Q3: Transaction Amount of International Travel from Japan by Destination



Composition Ratio



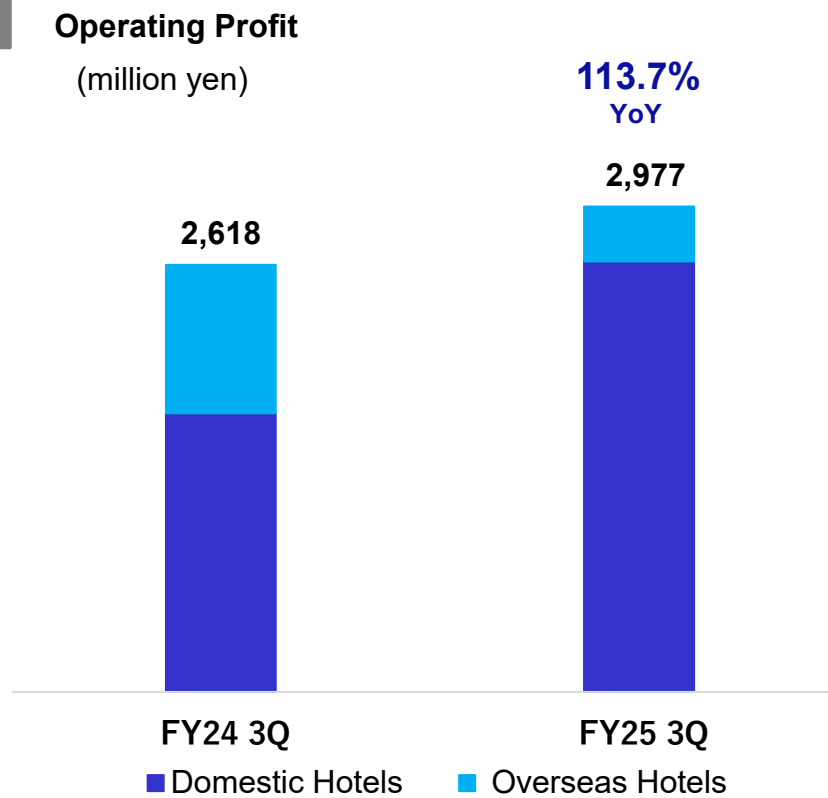
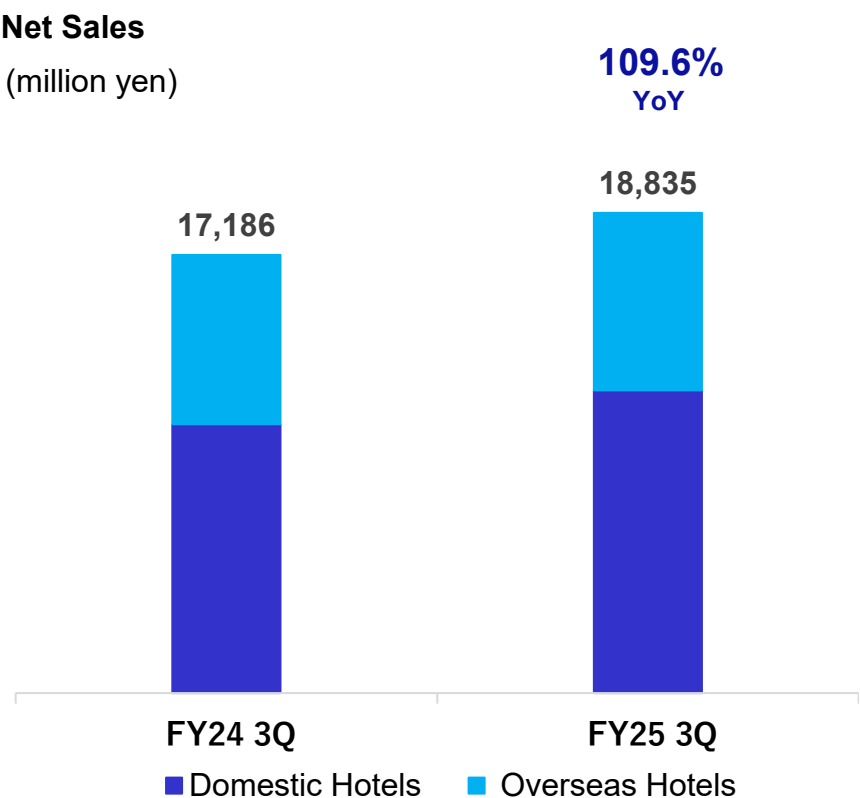
Year-on-Year



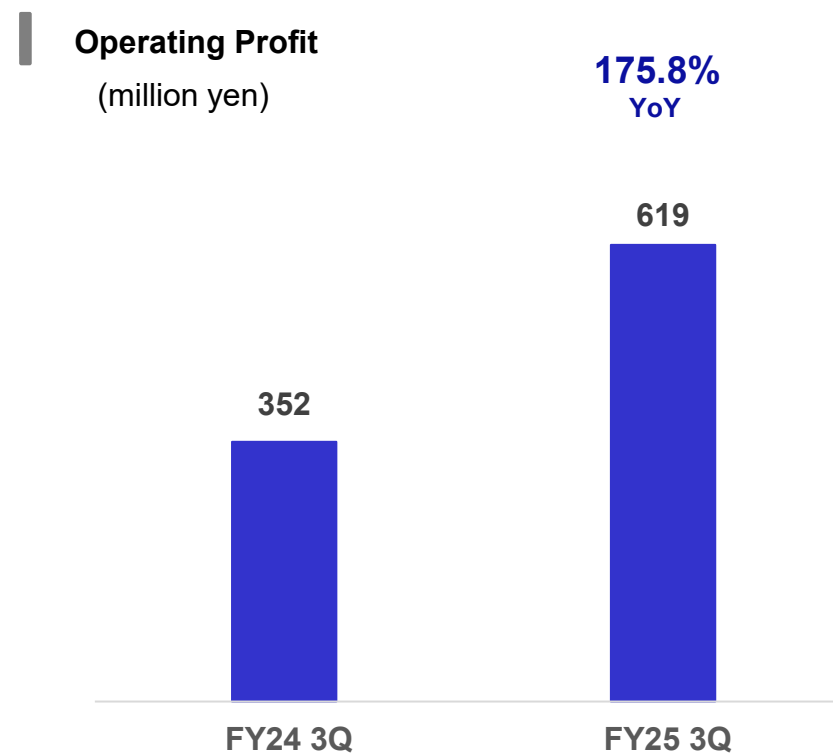
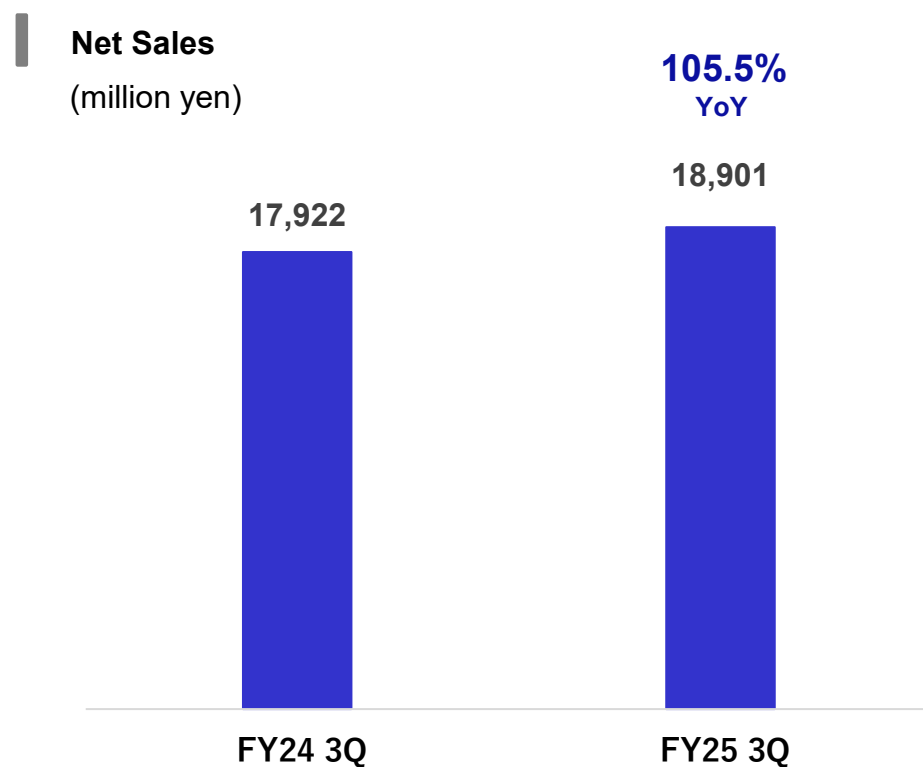
Hotel Business

Domestic hotels saw continued high occupancy rates from both Japanese and inbound international visitors, leading to higher room rates and driving both sales and operating profit. Particularly in Osaka, occupancy rates were higher than those in Tokyo, boosting overall financial performance

Overseas, hotels in Seoul and New York achieved record-high sales and operating profit since opening. The hotel in Turkey, which opened in November of this fiscal year, had been operating at a loss due to upfront investment in opening costs, but recently achieved profitability on a monthly basis



- Continued growth in inbound demands and domestic tourists drove strong financial performance **across core businesses: bus operations, airline agency services, and food/retail**
- Although expenses such as personnel costs and repair expenses increased, increase in gross profit due to higher sales and cost reductions in advertising and other expenses resulted in both increased sales and profit



Consolidated Balance Sheet (as Compared to the End of the Previous Fiscal Year)



| (million yen) | FY24 | FY25 3Q | Increase /Decrease | | FY24 | FY25 3Q | Increase /Decrease |
|---|----------------|----------------|--------------------|---|----------------|----------------|--------------------|
| Cash and Deposits | 138,145 | 117,782 | △20,363 | Operating Accounts Payable | 12,441 | 12,352 | △89 |
| Notes & Accounts Receivable and Contract Assets | 25,413 | 26,938 | 1,525 | Pre-Travel Payments Received | 36,851 | 58,637 | 21,786 |
| Operating Accounts Receivable | 670 | 381 | △289 | Bonds and Convertible Bonds Payable | 30,000 | 5,000 | △25,000 |
| Pre-Travel Payments | 10,942 | 17,994 | 7,052 | Borrowings | 169,095 | 162,196 | △6,898 |
| Others | 27,145 | 25,282 | △1,862 | Others | 101,467 | 95,316 | △6,151 |
| Total Current Assets | 202,316 | 188,379 | △13,937 | Total Liabilities | 349,857 | 333,503 | △16,353 |
| Property, Plant and Equipment | 164,104 | 162,080 | △2,024 | Capital | 100 | 100 | - |
| Intangible Fixed Assets | 13,975 | 13,362 | △612 | Capital Surplus | 27,645 | 28,376 | 730 |
| Goodwill | 1,956 | 1,644 | △311 | Earned Surplus | 24,226 | 25,200 | 973 |
| Investments and Other Assets | 29,789 | 28,993 | △795 | Treasury Shares | △13,015 | △12,981 | 33 |
| Total Fixed Assets | 209,825 | 206,081 | △3,744 | Cumulative Other Comprehensive Income | 13,011 | 8,954 | △4,056 |
| Deferred Assets | 58 | 47 | △10 | Stock Acquisition Rights | 282 | 248 | △33 |
| Total Assets | 412,200 | 394,508 | △17,692 | Non-Controlling Shareholder Equity | 10,093 | 11,107 | 1,014 |
| | | | | Total Net Assets | 62,343 | 61,005 | △1,338 |
| | | | | Total Liabilities and Net Assets | 412,200 | 394,508 | △17,692 |

- Due to recognition of “Provision for Business Restructuring Loss” at the Turkish subsidiary as an extraordinary loss, **full-year net profit** forecast has been revised downward from 7.7 billion yen to 6.5 billion yen

(million yen)

| | FY2024 | FY2025 | YoY |
|------------------|---------|---------|--------|
| Net Sales | 343,334 | 390,000 | 113.6% |
| Operating Profit | 10,854 | 12,000 | 110.6% |
| Ordinary Profit | 10,451 | 11,000 | 105.3% |
| Net Profit | 8,717 | 6,500 | 74.6% |
| Dividend (yen) | - | 20 | |



Supplementary Materials

[Supplementary Materials] Definitions of Accounting Standards

Effective from the 1Q of the fiscal year ended October 31, 2022, "The Accounting Standard for Revenue Recognition" (ASBJ Statement No. 29, March 31, 2020) and others are applied. In "arranged travel," where only travel products such as airline tickets and hotels are provided, the gross profit amount is recorded as sales on the date of completion of the arrangement

Major Changes in the Travel Business (Reiterated)

| | ① Amount of Net Sales Recognition | | ② Timing of Net Sales Recognition | |
|-----------------------------------|-----------------------------------|--|-----------------------------------|----------------------------------|
| | Previous Standard | New Standard | Previous Standard | New Standard |
| Tours (Planned Travel) | Total Amount | 「Transaction as a Principal」 = Total Amount (※1) | Departure Date | Progress Date (※2) |
| Airline Tickets (Arranged Travel) | Total Amount | 「Transaction as an Agent」 = Net Amount | Departure Date | Arrangement Completion Date (※3) |

※1. Fuel surcharges, airport fees, etc. are excluded because they are collections for third parties

※2. Revenue is recognized on a pro-rata daily basis over the travel period

※3. Under the contract with the customers, "the time when the arrangement is completed = arrangement completion date" is the time when H.I.S. Group's service provision is completed

※4. Incentives are treated as "arrangement sales" for arranged travel and as "purchase rebates" for planned travel

※5. The basic concept with regard to transactions other than travel is also the same (= to distinguish between "transaction as a principal" or "transaction as an agent"). In principle, all transactions (other than travel) are within the scope of the new standards, but are not applicable from the standpoint of materiality

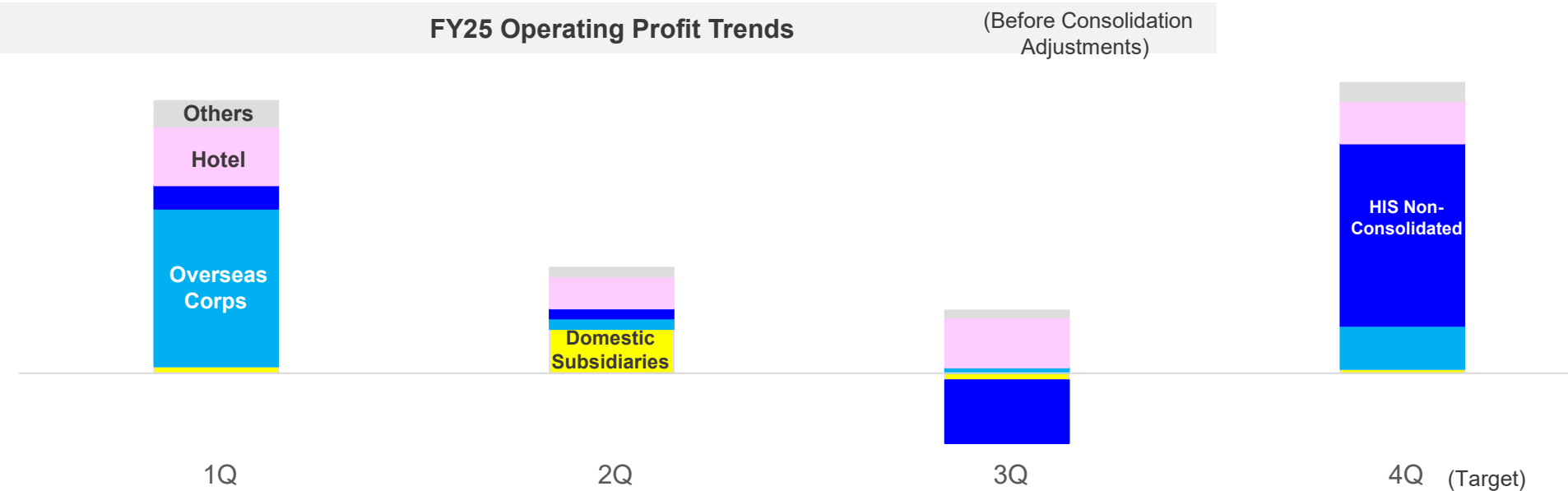
[Supplementary Materials]

Fiscal Year & Seasonality by Business (Reference)

Travel (HIS Non-Consolidated)
Travel (Domestic Subsidiaries)
Travel (Overseas Corporations)
Hotels (Domestic, Taiwan, Turkey)
Hotel (Overseas)
Kyushu Sanko Group

| | 1Q | | | 2Q | | | 3Q | | | 4Q | | |
|-----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Travel (HIS Non-Consolidated) | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct |
| Travel (Domestic Subsidiaries) | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep |
| Travel (Overseas Corporations) | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul |
| Hotels (Domestic, Taiwan, Turkey) | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep |
| Hotel (Overseas) | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul |
| Kyushu Sanko Group | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep |

Off Season Normal Season On Season

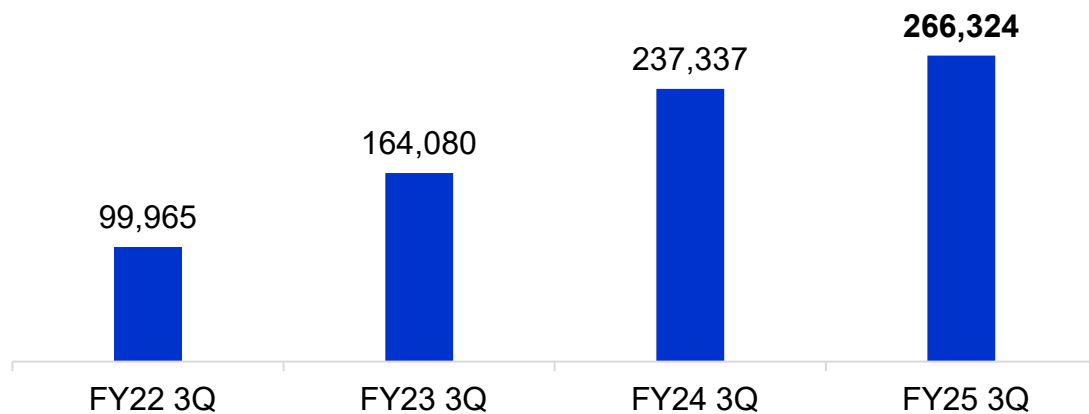


[Supplementary Materials]

3Q Consolidated Financial Results (New Accounting Standards)

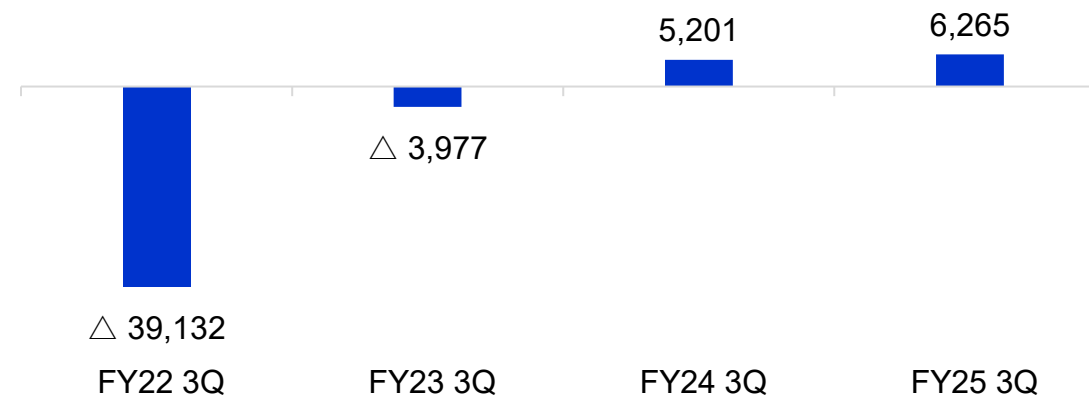
HIS

Net Sales

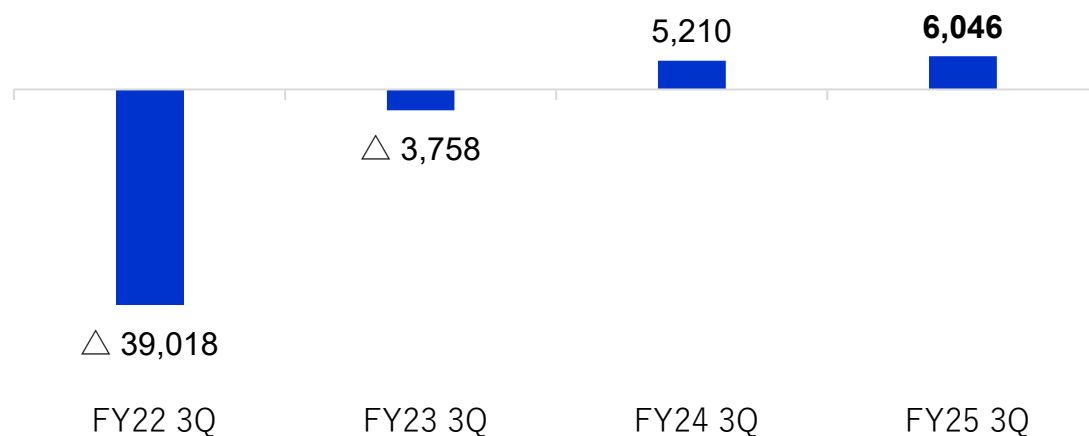


Operating Profit

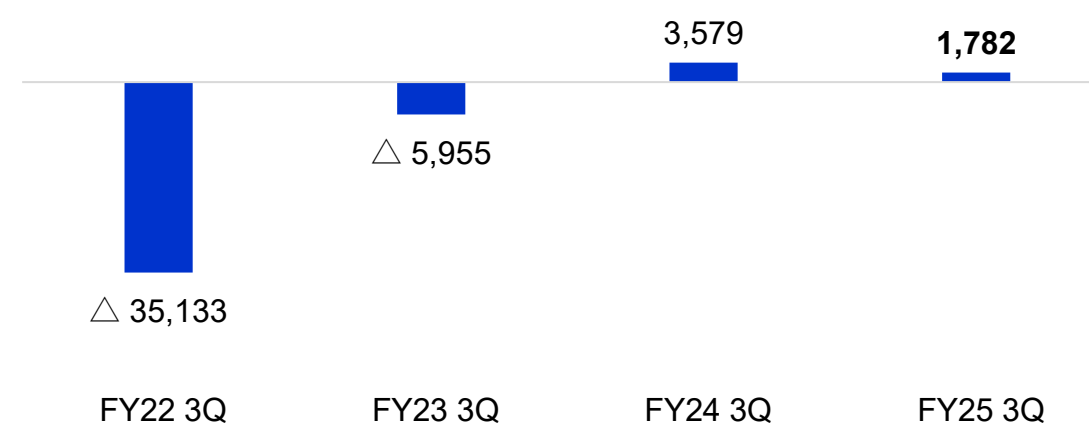
(million yen)



Ordinary Profit



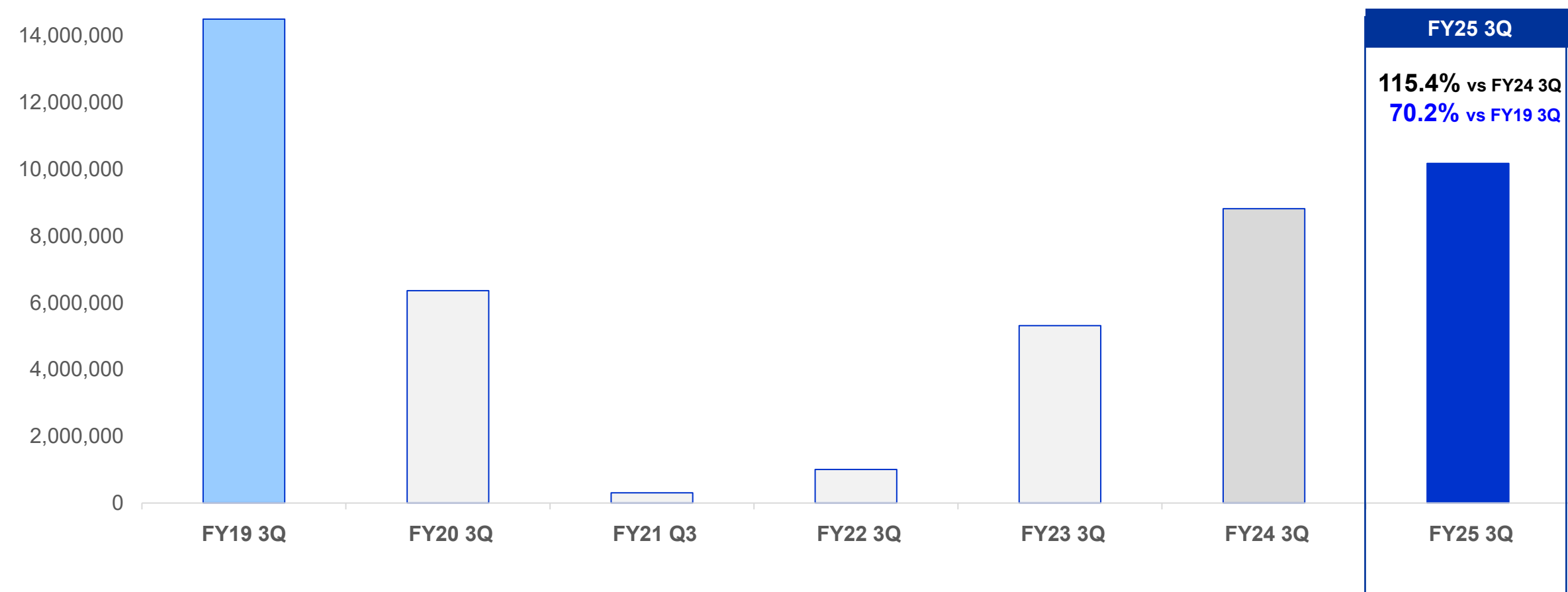
Net Profit Attributable to Parent Company Shareholders



[Supplementary Materials] Travel Market Overview: Number of Japanese Travelers Departing from Japan (9-Month Comparison)

HIS

(Number of Travelers)



Source : Japan National Tourism Organization (Statistics on the number of foreign visitors to Japan) Nov - Jul 9-month cumulative comparison

[Supplementary Materials] Travel Business: Sub-Segment Status (Previous Accounting Standards, Reference Amount)

HIS

| | FY19 (Previous Standards) | | | | | FY24 (Previous Standards) | | | | | FY25 (Previous Standards) | | | | |
|--|------------------------------|---------|--------|---------|---------|------------------------------|--------|--------|--------|---------|------------------------------|--------|--------|----|-------|
| (million yen) | 1Q | 2Q | 3Q | 4Q | Total | 1Q | 2Q | 3Q | 4Q | Total | 1Q | 2Q | 3Q | 4Q | Total |
| International Travel from Japan / Transaction Amount | 87,899 | 110,754 | 86,748 | 116,545 | 401,948 | 58,844 | 69,451 | 58,680 | 88,650 | 275,627 | 66,234 | 73,810 | 62,598 | | |
| YoY | 106% | 114% | 98% | 97% | 103% | 233% | 155% | 114% | 109% | 136% | 112% | 106% | 106% | | |
| Fuel Surcharge (included in the transaction amount above) | 6,030 | 8,005 | 4,308 | 6,957 | 25,302 | 6,584 | 9,045 | 6,902 | 10,345 | 32,877 | 7,189 | 7,235 | 6,884 | | |
| Domestic Travel in Japan / Transaction Amount | 11,941 | 18,154 | 13,693 | 18,044 | 61,833 | 10,357 | 14,276 | 12,556 | 17,802 | 54,992 | 11,988 | 15,707 | 13,559 | | |
| YoY | 101% | 106% | 99% | 99% | 101% | 77% | 86% | 91% | 110% | 91% | 115% | 110% | 108% | | |
| Inbound Travel to Japan / Transaction Amount | 7,116 | 8,075 | 8,375 | 6,464 | 30,032 | 2,247 | 3,405 | 3,171 | 3,841 | 12,666 | 3,194 | 5,022 | 3,887 | | |
| YoY | 119% | 105% | 88% | 87% | 96% | 219% | 147% | 140% | 134% | 149% | 142% | 147% | 122% | | |

※ Total transaction amount after offsetting internal transactions of H.I.S. and its five group companies (Orion Tour, Qualita, Cruise Planet, Japan Holiday Travel, and H.I.S. Okinawa)

| | FY19 (Previous Standards) | | | | | FY24 (Reference Amount *) | | | | | FY25 (Reference Amount *) | | | | |
|--|------------------------------|--------|--------|--------|---------|------------------------------|--------|--------|--------|---------|------------------------------|--------|--------|----|-------|
| (million yen) | 1Q | 2Q | 3Q | 4Q | Total | 1Q | 2Q | 3Q | 4Q | Total | 1Q | 2Q | 3Q | 4Q | Total |
| Overseas Subsidiaries / Inbound Transaction Amount | 54,059 | 34,389 | 40,965 | 51,247 | 180,663 | 40,035 | 24,778 | 29,865 | 41,956 | 136,636 | 52,010 | 30,154 | 33,567 | | |
| YoY | 122% | 104% | 107% | 99% | 108% | 220% | 205% | 168% | 131% | 170% | 129% | 121% | 112% | | |
| Overseas Subsidiaries / Outbound Transaction Amount | 17,860 | 18,761 | 38,857 | 39,868 | 115,347 | 44,515 | 48,181 | 49,214 | 37,525 | 179,436 | 39,268 | 41,386 | 37,824 | | |
| YoY | 95% | 93% | 183% | 203% | 144% | 122% | 102% | 98% | 96% | 104% | 88% | 86% | 76% | | |

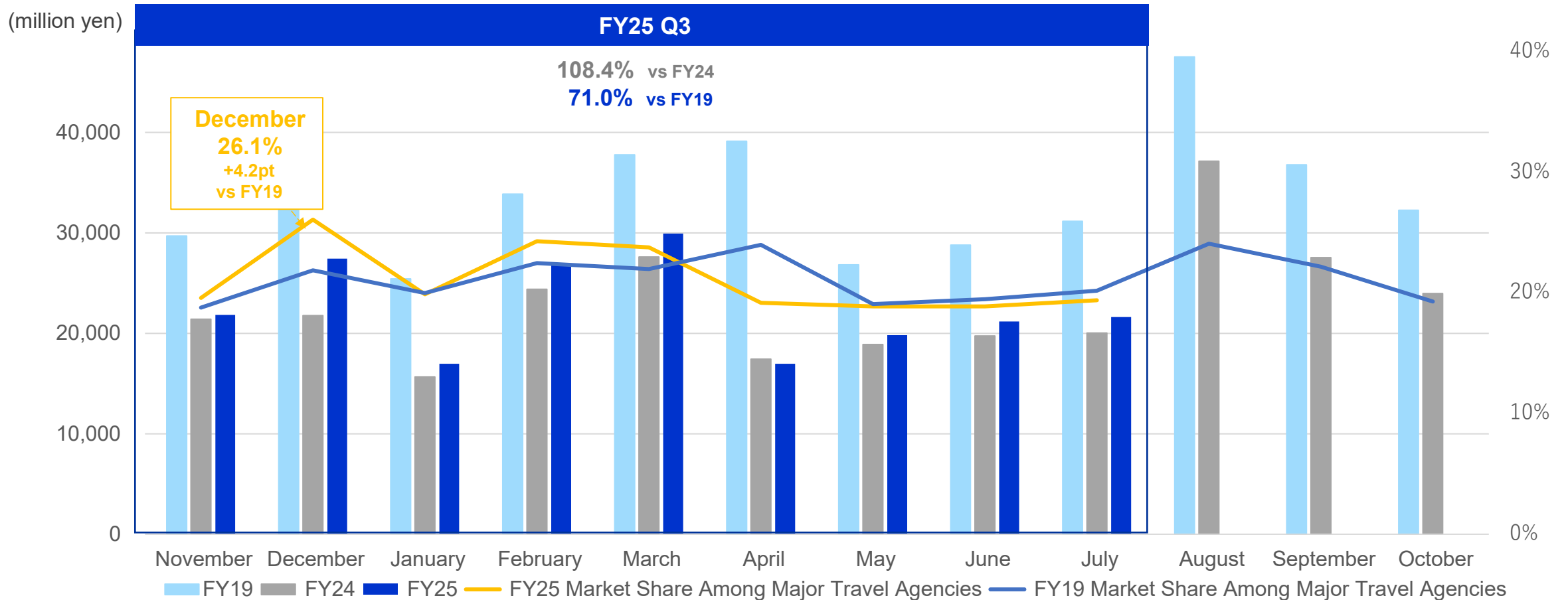
* FY23 and thereafter is a reference amount where the recognition standard of transaction amount is "the date of progress" for tour products (transaction as a principal) and "the date of completion of arrangements" for arranged tours (transaction as an agent)

* As the overseas travel business closes its fiscal year in July, FY25 3Q shows the transaction amount (reference amount) from Aug 2024 to Apr 2025, and the transaction amount of non-travel businesses such as CCEL (language school) is excluded

* It is the transaction amount after adjustments following the integration of certain HIS European subsidiaries with MIKI Group

[Supplementary Materials] Transaction Amount of International Travel (Previous Accounting Standards)

HIS

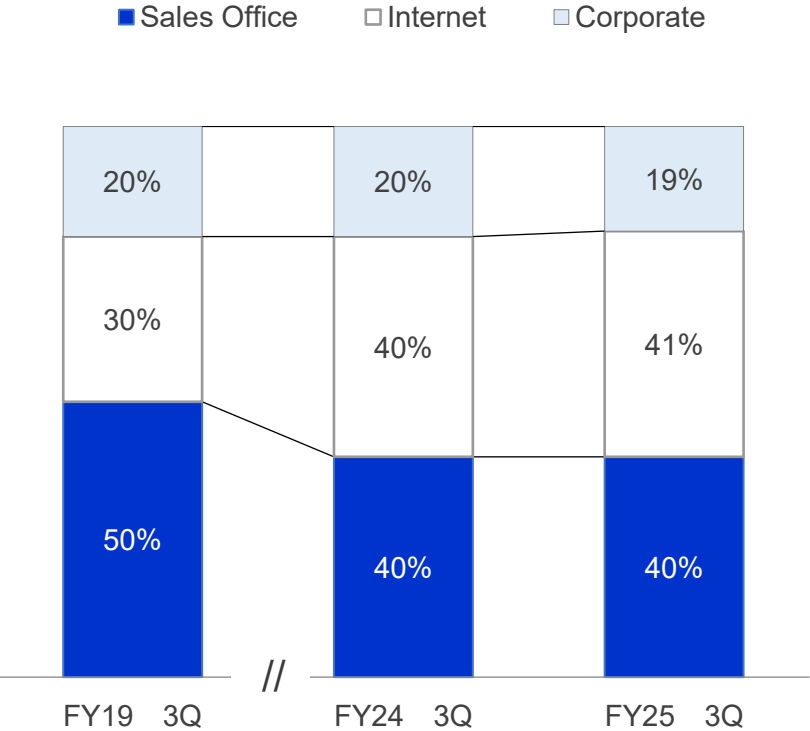


Source: Japan Tourism Agency (Travel Agency Transaction Amount)

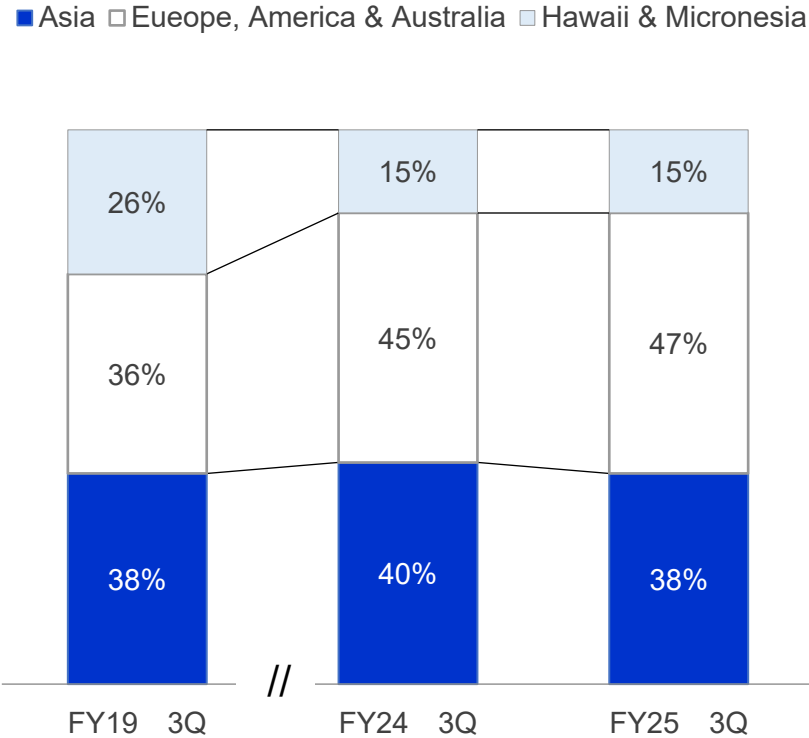
* Total transaction amount after offsetting internal transactions of HIS and its five group companies (Orion Tour, Qualita, Cruise Planet, Japan Holiday Travel, and H.I.S. Okinawa)

[Supplementary Materials] International Travel Composition (Previous Accounting Standards)

Transaction Amount of International Travel by Channel

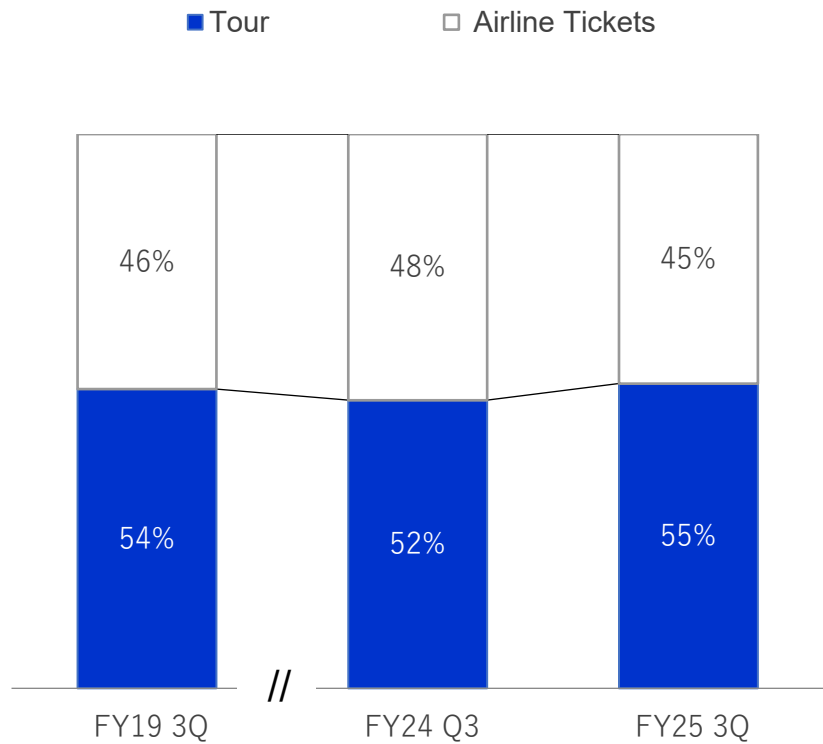


Transaction Amount of International Travel by Destination

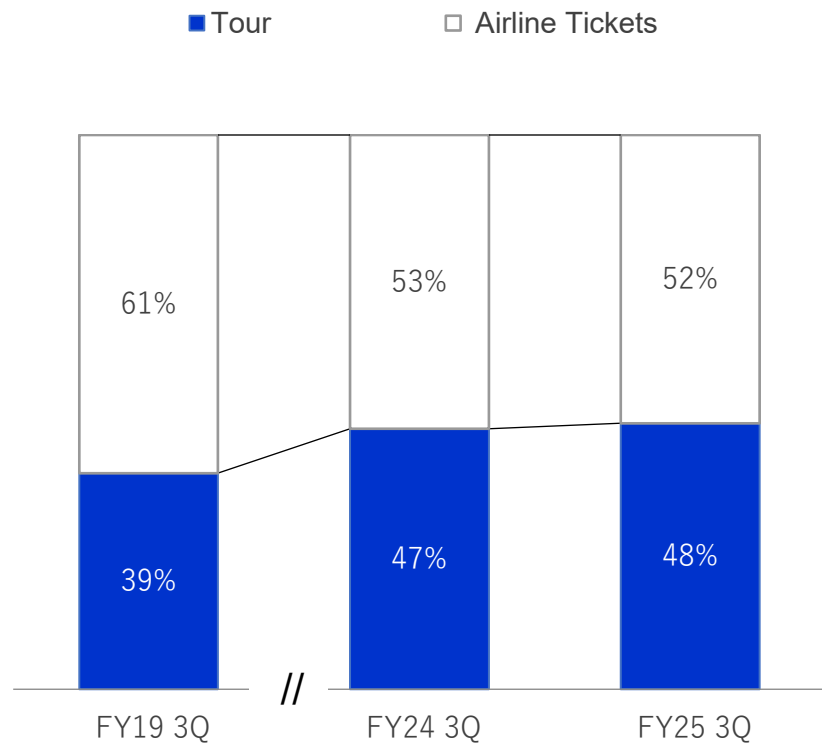


[Supplementary Materials] International Travel Composition (Previous Accounting Standards)

Transaction Amount of International Travel by Product Type



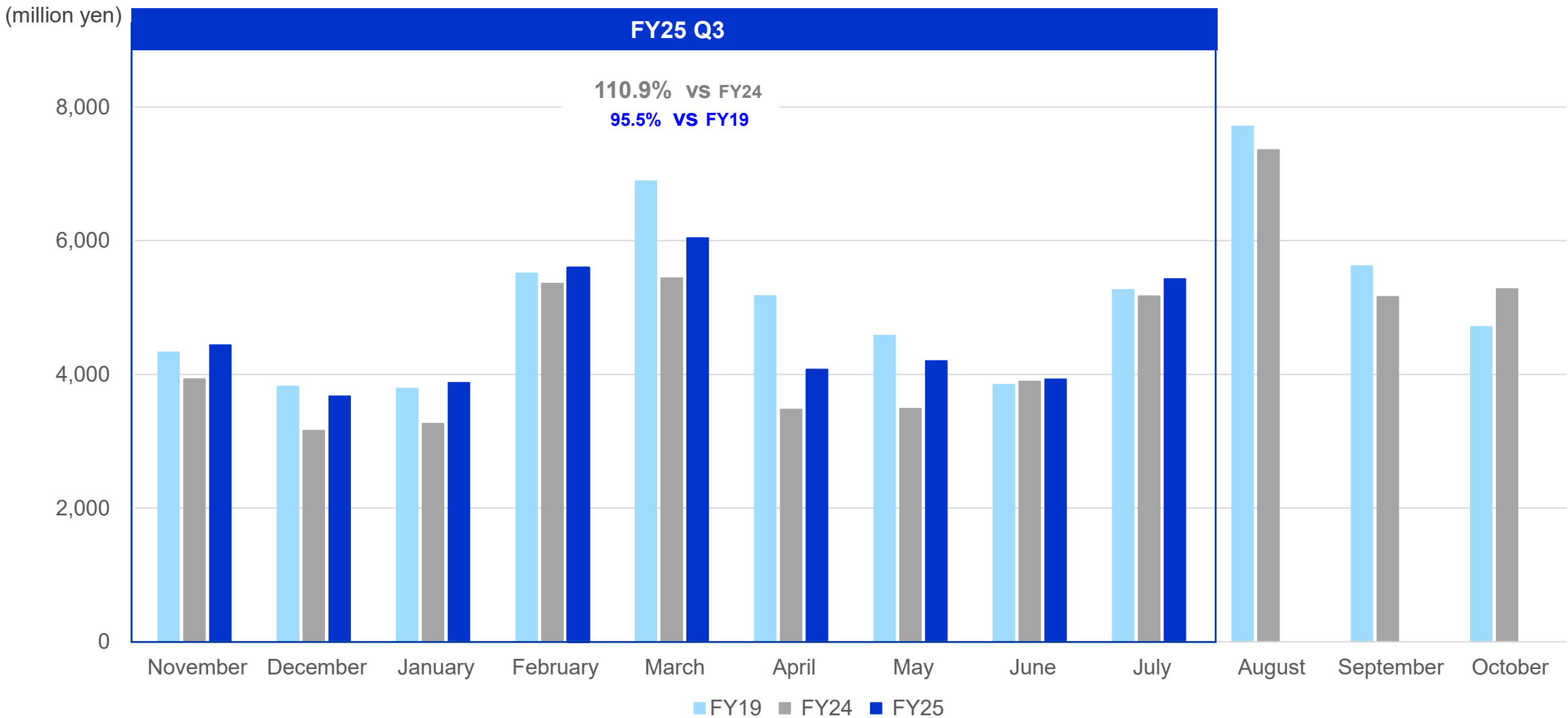
Number of Travelers of International Travel by Product Type



* Tour: Agent-organized type air + hotel included

[Supplementary Materials] Transaction Amount of Domestic Travel
(Previous Accounting Standards)

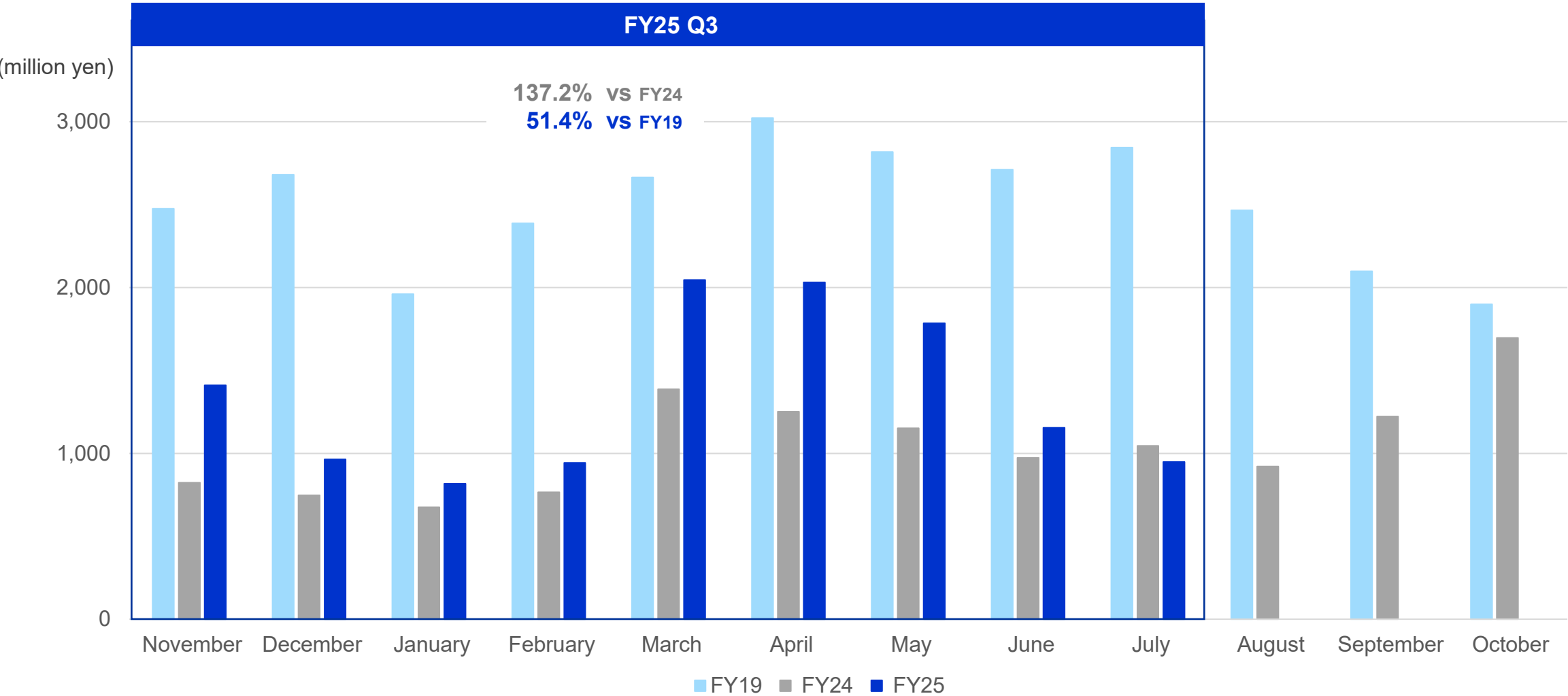
HIS



* Total transaction amount after offsetting internal transactions of H.I.S. and its five group companies (Orion Tour, Qualita, Cruise Planet, Japan Holiday Travel, and H.I.S. Okinawa)

[Supplementary Materials] Transaction Amount of Inbound Travel to Japan
(Previous Accounting Standards)

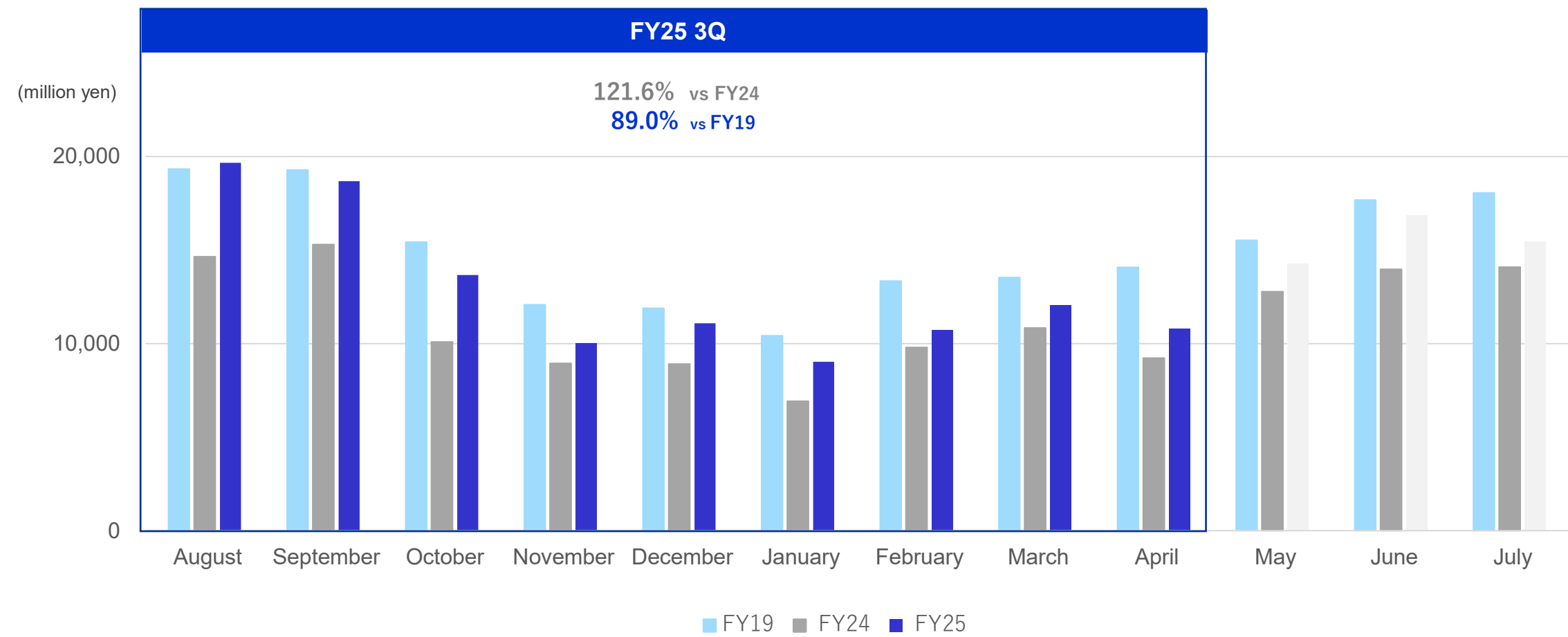
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* Total transaction amount after offsetting internal transactions of H.I.S. and its five group companies (Orion Tour, Qualita, Cruise Planet, Japan Holiday Travel, and H.I.S. Okinawa)

[Supplementary Materials] Transaction Amount of Inbound Travel Overseas
(Previous Accounting Standards, Reference Amount)

HIS



* Inbound travel overseas refers to the transaction amount of inbound business at overseas offices

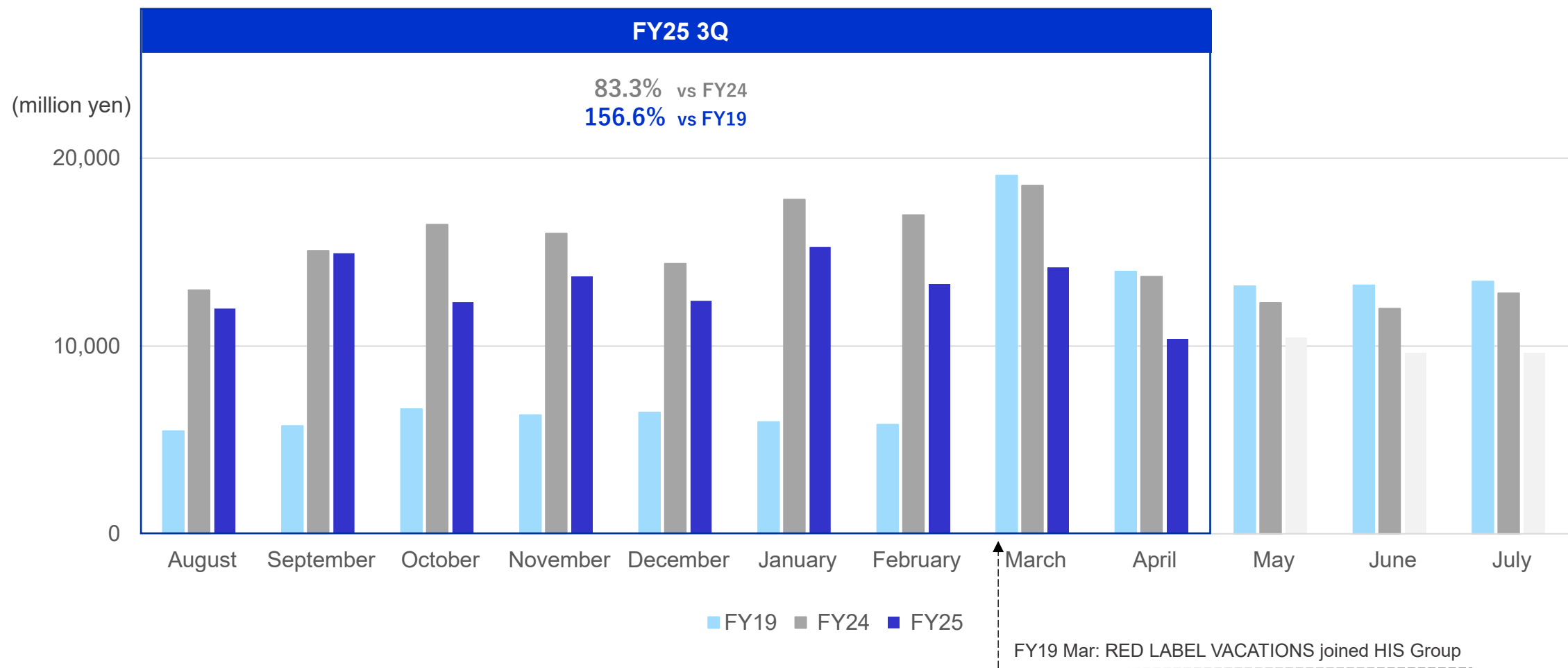
* It is the transaction amount before offsetting internal transactions of 32 HIS overseas subsidiaries and 4 overseas subsidiary brands (MIKI Group, MERIT TRAVEL, JONVIEW CANADA, and RED LABEL VACATIONS).

Exchange rates are calculated based on the average exchange rates during the period

* It is the transaction amount after adjustments following the integration of certain HIS European subsidiaries with MIKI Group

[Supplementary Materials] Transaction Amount of Outbound Travel Overseas
(Previous Accounting Standards, Reference Amount)

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* Outbound travel overseas refers to the transaction amount of outbound business at overseas offices

* It is the transaction volume before offsetting internal transactions of 32 HIS overseas subsidiaries and 4 overseas subsidiary brands (MIKI Group, MERIT TRAVEL, JONVIEW CANADA, and RED LABEL VACATIONS).

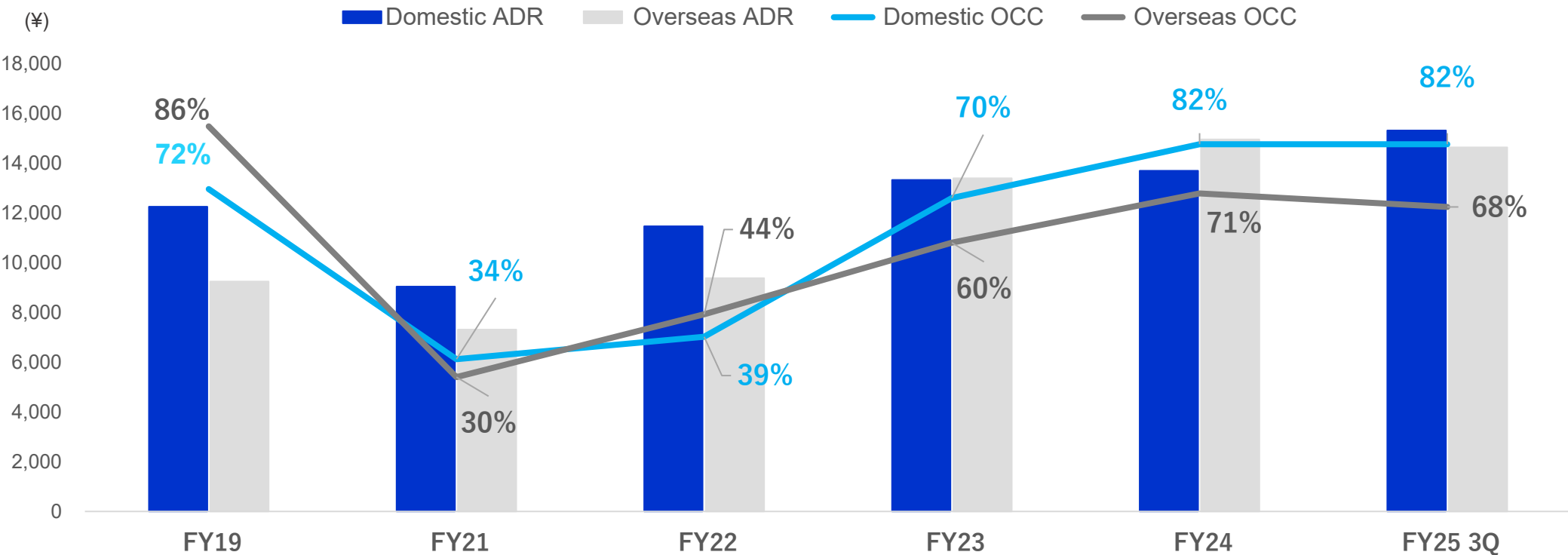
Exchange rates are calculated based on the average exchange rates during the period

* It is the transaction amount after adjustments following the integration of certain HIS European subsidiaries with MIKI Group

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[Supplementary Materials] Hotel Business: Domestic and Overseas
ADR and OCC Trends

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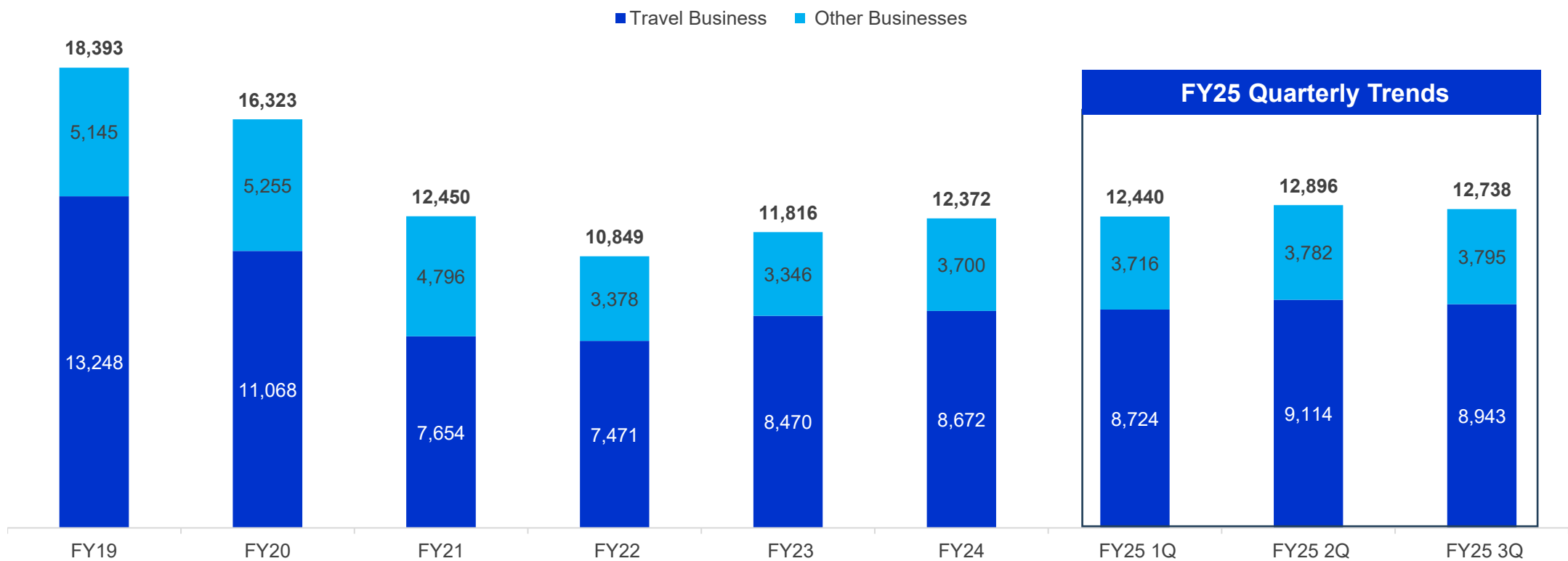


| | | | | | | | |
|------------------|----------|-------|-------|-------|-------|-------|-------|
| Number of Hotels | Domestic | 12 | 21 | 22 | 24 | 24 | 24 |
| | Overseas | 15 | 15 | 18 | 18 | 18 | 19(*) |
| | Total | 27 | 36 | 40 | 42 | 42 | 43 |
| Number of Rooms | Domestic | 1,479 | 2,594 | 2,644 | 2,844 | 2,844 | 2,840 |
| | Overseas | 1,870 | 1,870 | 2,062 | 2,202 | 2,202 | 2,501 |
| | Total | 3,349 | 4,464 | 4,706 | 5,046 | 5,046 | 5,341 |

Excluding hotels managed by 3rd parties except Turkey

[Supplementary Materials] The Number of Employees

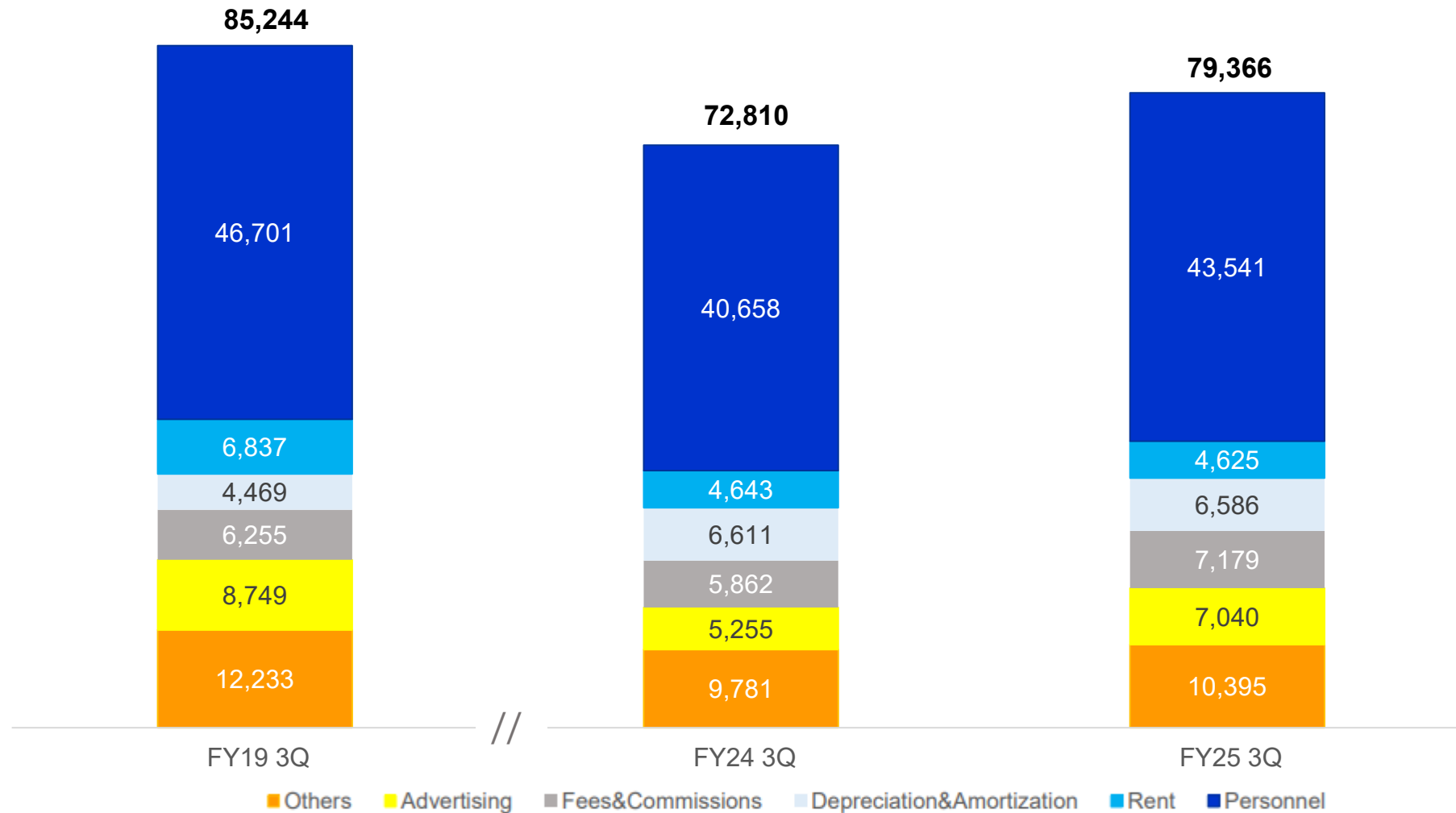
| Number of Group Employees



[Supplementary Materials] SG&A Expenses

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(million yen)



Disclaimer

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