



Summary of Consolidated Financial Results for the First Half Ended September 30, 2024 [Japanese GAAP]

November 14, 2024

Name of Listed Company: CAREERLINK CO., LTD.

Stock Listing: TSE

Code Number: 6070

URL: <https://www.careerlink.co.jp/>

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Scheduled Date of Filing Semiannual Securities Report: November 14, 2024

Scheduled Date of Dividend Payment Start: -

Supplementary Materials for Semiannual Financial Results: Yes

Investor Conference for Semiannual Financial Results: Yes (for institutional investors and analysts)

(Amounts are rounded down to the nearest one million yen.)

1. Consolidated Financial Results for the First Half of the Fiscal Year Ending March 31, 2025 (April 1, 2024 to September 30, 2024)

(1) Consolidated Financial Results (Percentages indicate the change against the same period of the previous fiscal year.)

	Net sales		Operating profit		Ordinary profit		Profit attributable to owners of parent	
	Millions of yen	%	Millions of yen	%	Millions of yen	%	Millions of yen	%
First half ended September 30, 2024	20,463	(8.0)	1,188	4.6	1,191	4.5	800	9.8
First half ended September 30, 2023	22,235	1.0	1,136	(56.8)	1,140	(57.0)	729	(59.8)

(Note) Comprehensive income: 1H FY 3/2025: ¥814 million [8.3%] 1H FY 3/2024: ¥752 million [(58.7)%]

	Net income per share	Diluted net income per share
	Yen	Yen
First half ended September 30, 2024	67.45	66.92
First half ended September 30, 2023	61.46	61.02

(2) Consolidated Financial Position

	Total assets	Net assets	Equity ratio
	Millions of yen	Millions of yen	%
As of September 30, 2024	19,201	13,872	71.5
As of March 31, 2024	21,209	14,475	67.6

(Reference) Equity capital: 1H FY 3/2025: ¥13,730 million FY 3/2024: ¥14,334 million

2. Dividends

	Dividends per share				
	End of the 1Q	End of the 2Q	End of the 3Q	Year-end	Annual
	Yen	Yen	Yen	Yen	Yen
Year ended March 31, 2024	-	0.00	-	120.00	120.00
Year ending March 31, 2025	-	0.00			
Year ending March 31, 2025 (Forecast)			-	120.00	120.00

(Note) Revision of forecast for dividends recently announced: No

3. Forecast of Consolidated Financial Results for the Fiscal Year Ending March 31, 2025 (April 1, 2024 to March 31, 2025)

(Percentages indicate the change against the same period of the previous fiscal year.)

	Net sales		Operating profit		Ordinary profit		Profit attributable to owners of parent		Net income per share
	Millions of yen	%	Millions of yen	%	Millions of yen	%	Millions of yen	%	Yen
Full year	48,000	9.6	3,495	6.6	3,490	6.4	2,389	8.5	201.25

(Note) Revision of forecast for consolidated financial results recently announced: No

*** Notes**

(1) Significant changes in the scope of consolidation during the period: None

(2) Application of the accounting procedures for producing semiannual consolidated financial statements: None

(3) Changes in accounting policies, accounting estimates and restatements:

1) Changes in accounting policies due to revisions of accounting standards: None

2) Changes in accounting policies due to reasons other than above 1): None

3) Changes in accounting estimates: None

4) Restatements: None

(4) Number of issued shares (common stock)

1) Number of issued shares (including treasury shares) at end of term

As of September 30, 2024	12,600,700 shares	As of March 31, 2024	12,596,200 shares
As of September 30, 2024	729,013 shares	As of March 31, 2024	729,013 shares
First half ended September 30, 2024	11,869,400 shares	First half ended September 30, 2023	11,864,492 shares

2) Number of treasury shares at end of term

3) Average number of outstanding shares during the period (during the first half)

* Semiannual financial results reports are exempt from reviews conducted by certified public accountants or audit firms.

* Cautionary statement regarding forecasts of operating results and special notes

(Notes to the forward-looking statements, and others)

Forward-looking statements in these materials are based on information currently available to the Company and assumptions that the Company believes are reasonable. These statements are not promises by the Company regarding future performance. Actual results may differ significantly from these statements for a number of reasons. For information on the forecasts and cautions when using these forecasts, please see “1. Qualitative Information (3) Explanation Regarding Future Forecast Information Including Forecast of Consolidated Financial Results” on page 5.

(To receive supplementary materials for financial results)

Supplementary materials for financial results will be posted promptly on the Company’s website after the earnings presentation.

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1. Qualitative Information

(1) Explanation of Financial Results

During the first half ended September 30, 2024, the Japanese economy was in the process of moderate recovery albeit some areas lagging behind. In June 2024, nominal wage growth finally outpaced inflation, resulting in a real wage increase for the first time in 27 months. This and other developments led to a recovery in consumer spending notwithstanding higher prices for rice, meat, and other items. In addition, companies showed a strong appetite for capital investment, especially in initiatives aimed at developing software and other intellectual property and strengthening supply chains to address persistent labor shortages.

Meanwhile, the global economy remained firm as real GDP recovered to pre-pandemic levels and inflation fell in major developed countries. The outlook, though, was unclear due in part to uncertainties in the United States, Europe, and China: specifically, the possible major policy changes in the United States depending on the results of the presidential and Congress elections in November; concerns about the conduct of policy by the new French administration; and growing fears of China's economic slowdown, dragged down by the prolonged real estate slump and persistently weak consumer spending.

In this climate, the Japanese human resource service industry operated in an environment where companies overall showed a sustained appetite for hiring more workers, as consumer spending regained momentum driven by inflation becoming more stable thanks partly to the correction of the yen's weakness and companies continued to actively make capital investments.

In this business environment, the Group continued aggressive efforts to promote its businesses, primarily the business process outsourcing (BPO)-related business, its mainstay.

In the BPO-related business, we continued, as in the first quarter (April-June 2024), to work toward developing new transactions with local governments we had never done business with, expanding the area of the business, and winning more orders for projects related to economic measures. However, as contract prices for certain projects including those related to economic measures went down, we failed to obtain orders for projects we had expected to win, or decided not to bid for projects unlikely to result in the anticipated gross profit. In the customer relationship management (CRM)-related business, we also worked hard to develop new projects, but were unable to offset the reduction in orders caused by the completion or decreased scale of projects that had operated in the previous fiscal year, such as projects for the dispatch of workers at large-scale call centers. As a result of these and other developments, the Group's net sales for the first half ended September 30, 2024 decreased by 1,771,192 thousand yen (down 8.0%) year on year to 20,463,832 thousand yen.

In terms of profit, we made ongoing efforts, as in the first quarter, to lower the cost of sales by improving quality and pursuing higher operational efficiency and to reduce and efficiently manage selling, general and administrative expenses such as expenses for outsourcing of business, increasing registered staff workers, and recruiting new staff. As a result of these and other efforts, operating profit increased by 51,829 thousand yen (up 4.6%) to 1,188,250 thousand yen, ordinary profit increased by 50,773 thousand yen (up 4.5%) to 1,191,414 thousand yen, and profit attributable to owners of parent increased by 71,347 thousand yen (up 9.8%) to 800,536 thousand yen, on a year-on-year basis.

Also, the Group's operating profit margin for the second quarter (July-September 2024) was substantially lower than that for the first quarter. This was mainly because, in many of the economic measure-related projects (contract projects) ordered in or after June 2024, the services performed over the period through September 2024 accounted for a large proportion of the services to be performed throughout the contract period, with the result that personnel and other expenses increased correspondingly for the second quarter.

(Clerical human resource services)

In the BPO-related business section, we proactively worked to develop new local government clients, and expand the scope of business centered on counter operations at local governments, in the Tokyo metropolitan area and the Tokai and other regions. Nevertheless, we were unable to offset negative impacts such as the completion of large-scale projects related to welfare services that had operated in the previous fiscal year and the decreased scale of social security and tax number projects. In respect to transactions with private enterprises, meanwhile, orders remained strong as seen in the winning of projects of leading BPO operators involving central government agencies and large-scale projects involving private enterprises for which we had received orders in the previous fiscal year. In the CRM-related business section, we encountered the decreased scale of projects in the Tokyo metropolitan area and at local branch offices—specifically, projects for the dispatch of workers at large-scale call centers and financial institutions' projects that had been ordered in the previous fiscal year—but failed to secure the volume

of orders that was needed to offset the negative impact. In the office services section, on the other hand, orders remained strong thanks to a steady increase of orders for new projects from local governments and associated public corporations and a solid stream of orders for projects from existing clients for dispatching office workers to financial institutions. As a result of these developments, net sales of this business for the first half ended September 30, 2024 decreased by 2,158,243 thousand yen (down 11.4%) year on year to 16,840,887 thousand yen. In terms of profit, we strived to lower the cost of sales by raising operational efficiency, mainly in the BPO-related business section, and to reduce and efficiently manage selling, general and administrative expenses such as expenses for outsourcing of business. As a result of these and other efforts, operating profit increased by 28,737 thousand yen (up 2.8%) year on year to 1,056,419 thousand yen despite the year-on-year decline in net sales.

(a) Business process outsourcing

In this section, we proactively worked to develop new local government clients focusing on projects related to economic measures, and expand the area of the business centered on counter, social insurance, and social benefit operations at local governments, in the Tokyo and Kinki metropolitan areas and the Tokai and Kyushu regions. These efforts led to starting transactions with seven new local government clients, resulting in doing business with 177 local governments, including existing clients. With regard to transactions with private enterprises, we benefitted from a steady stream of orders from leading BPO operators for new projects involving central government agencies and an increase in orders for large-scale projects involving private enterprises for which we had received orders in the previous fiscal year. However, we also encountered the completion or decreased scale of large-scale projects that had operated in the previous fiscal year involving local governments and private enterprises, along with decreased orders for social security and tax number projects as operations to deal with new applications peaked out nationwide. As a result, net sales of this section for the first half ended September 30, 2024 decreased by 1,592,781 thousand yen (down 11.3%) year on year to 12,564,803 thousand yen.

(b) Customer relationship management

In this section, our local branch offices in Sapporo, Sendai, and Osaka successfully expanded transactions with existing clients, most notably by acquiring orders from leading telemarketing operators, which are existing clients, for new projects for the dispatch of workers at call centers. On the other hand, we saw the completion or decreased scale of projects ordered in the previous fiscal year—namely, projects ordered by existing clients for the dispatch of workers at large-scale call centers in the Tokyo metropolitan area, Kansai region, and Okinawa and projects ordered by financial institutions for the short-term dispatch of workers. As a result, net sales of this section for the first half ended September 30, 2024 decreased by 742,380 thousand yen (down 32.4%) year on year to 1,550,702 thousand yen.

(c) Office services

In this section, we faced a decline in orders, dragged down by the decreased scale of social security and tax number projects for local governments and the completion of projects for the dispatch of workers for leading BPO operators as operations to deal with new applications peaked out nationwide. At the same time, we enjoyed a steady increase in orders for local government projects related to economic measures and social insurance in the Tokyo and Kinki metropolitan areas. We also benefitted from the development of new transactions with and increased orders from public corporations associated with local governments as well as from increased orders for clerical projects related to new NISA from financial institutions. As a result of these and other developments, net sales of this section for the first half ended September 30, 2024 increased by 176,918 thousand yen (up 6.9%) year on year to 2,725,380 thousand yen.

(Manufacturing human resource services)

In the food processing category, whereas orders from some clients declined due in part to a shift from relying on dispatched workers to hiring workers on their own, orders remained strong from existing clients, especially companies processing meat or manufacturing delicatessen, seasoning, or canned products. In the manufacturing and processing category, although orders from some automotive-related clients decreased owing to production adjustment, we saw a continued increase in orders from clients in the housing equipment manufacturing, plant manufacturing, machinery manufacturing, and other industries, as in the first quarter. As a result of these and other developments, net sales of this business for first half ended September 30, 2024 increased by 386,271 thousand yen (up 12.5%) year on year to 3,478,407 thousand yen. In terms of profit, we strived to reduce

and efficiently manage selling, general and administrative expenses by reviewing the plan of new business locations and curbing new hiring accordingly. As a result of these and other efforts, operating profit increased by 24,769 thousand yen (up 28.1%) year on year to 112,958 thousand yen.

(Other services)

This business is the automobile management business of Tokyo Vehicle Management Co., Ltd., a subsidiary of Japan Business Service Co., Ltd. For the first half ended September 30, 2024, net sales of the business increased by 779 thousand yen (up 0.5%) year on year to 144,538 thousand yen. Operating profit decreased by 1,677 thousand yen (down 8.2%) year on year to 18,871 thousand yen, due mainly to the implementation of initiatives such as strengthening personnel in response to the upper limits of overtime that came into effect on April 1, 2024.

(2) Explanation of Financial Position

(a) Assets, liabilities, and net assets

(Assets)

Total assets at the end of the first half ended September 30, 2024 were 19,201,084 thousand yen, down 2,008,861 thousand yen from the end of the previous fiscal year. This was due mainly to decreases of 2,075,510 thousand yen in “Notes and accounts receivable - trade, and contract assets” and of 384,795 thousand yen in “Other” of current assets including prepaid expenses, despite an increase of 613,703 thousand yen in “Cash and deposits.”

(Liabilities)

Total liabilities at the end of the first half ended September 30, 2024 were 5,328,403 thousand yen, down 1,405,789 thousand yen from the end of the previous fiscal year. This was due mainly to decreases of 861,586 thousand yen in “Other” of current liabilities including accrued consumption taxes and accrued expenses, and of 722,541 thousand yen in “Accounts payable – other.”

(Net assets)

Total net assets at the end of the first half ended September 30, 2024 were 13,872,681 thousand yen, down 603,071 thousand yen from the end of the previous fiscal year. This was due mainly to a decrease of 623,525 thousand yen in “Retained earnings” (up 800,536 thousand yen due to “Profit attributable to owners of parent” and down 1,424,062 thousand yen due to the payment of dividends).

(b) Cash flows

Cash and cash equivalents (hereinafter, “net cash”) at the end of the first half ended September 30, 2024 amounted to 10,542,225 thousand yen, an increase of 613,703 thousand yen from the end of the previous fiscal year. The following is a summary of cash flows and contributing factors for the first half ended September 30, 2024.

(Operating activities)

Net cash provided by operating activities was 2,285,170 thousand yen, compared to a positive cash flow of 7,367,146 thousand yen for the same period one year earlier.

Major sources of cash were a 2,075,510 thousand yen increase due to “Decrease in trade receivables and contract assets” and the posting of “Profit before income taxes” of 1,191,414 thousand yen. A major use of cash was a 714,813 thousand yen decrease due to “Decrease in accounts payable - other.”

(Investing activities)

Net cash used in investing activities was 68,016 thousand yen, compared to a negative cash flow of 435,043 thousand yen for the same period one year earlier.

Major uses of cash were payments of 47,243 thousand yen in total for “Purchase of property, plant and equipment” and “Purchase of intangible assets” and of 39,327 thousand yen for “Payments of leasehold and guarantee deposits.” A major source of cash was 26,247 thousand yen in “Proceeds from refund of leasehold and guarantee deposits.”

(Financing activities)

Net cash used in financing activities was 1,603,449 thousand yen, compared to a negative cash flow of 1,463,737 thousand yen for the same period one year earlier.

Major uses of cash were 1,423,397 thousand yen in “Dividends paid” and 170,036 thousand yen in “Repayments of long-term borrowings.”

(3) Explanation Regarding Future Forecast Information Including Forecast of Consolidated Financial Results

There are no revisions to the forecast of consolidated financial results for the fiscal year ending March 31, 2025 announced on May 14, 2024.

2. Consolidated Financial Statements and Notes

(1) Consolidated Balance Sheets

(Unit: Thousands of yen)

	As of March 31, 2024	As of September 30, 2024
Assets		
Current assets		
Cash and deposits	9,928,521	10,542,225
Notes and accounts receivable - trade, and contract assets	8,620,110	6,544,599
Inventories	18,463	9,224
Other	847,033	462,237
Allowance for doubtful accounts	(3,013)	(2,481)
Total current assets	19,411,115	17,555,805
Non-current assets		
Property, plant and equipment	356,312	354,572
Intangible assets	325,375	240,639
Investments and other assets		
Other	1,120,480	1,051,204
Allowance for doubtful accounts	(3,337)	(1,137)
Total investments and other assets	1,117,143	1,050,067
Total non-current assets	1,798,831	1,645,278
Total assets	21,209,946	19,201,084
Liabilities		
Current liabilities		
Short-term borrowings	36,000	36,000
Current portion of bonds payable	20,000	10,000
Current portion of long-term borrowings	339,872	302,972
Accounts payable - other	2,964,789	2,242,247
Income taxes payable	99,007	459,381
Provision for bonuses	318,909	304,752
Asset retirement obligations	1,085	-
Other	2,086,033	1,224,446
Total current liabilities	5,865,695	4,579,799
Non-current liabilities		
Long-term borrowings	653,164	520,028
Retirement benefit liability	314	88
Asset retirement obligations	158,829	167,417
Other	56,189	61,070
Total non-current liabilities	868,497	748,603
Total liabilities	6,734,193	5,328,403
Net assets		
Shareholders' equity		
Share capital	405,967	412,348
Capital surplus	247,261	253,642
Retained earnings	14,085,010	13,461,484
Treasury shares	(443,764)	(443,764)
Total shareholders' equity	14,294,474	13,683,711
Accumulated other comprehensive income		
Valuation difference on available-for-sale securities	40,173	47,206
Total accumulated other comprehensive income	40,173	47,206
Share acquisition rights	59,720	53,136
Non-controlling interests	81,384	88,626
Total net assets	14,475,753	13,872,681
Total liabilities and net assets	21,209,946	19,201,084

(2) Consolidated Statements of Income and Statements of Comprehensive Income

Consolidated Statements of Income

(Unit: Thousands of yen)

	First half ended September 30, 2023 (April 1, 2023 - September 30, 2023)	First half ended September 30, 2024 (April 1, 2024 - September 30, 2024)
Net sales	22,235,024	20,463,832
Cost of sales	17,946,587	16,478,224
Gross profit	4,288,437	3,985,607
Selling, general and administrative expenses	3,152,016	2,797,357
Operating profit	1,136,420	1,188,250
Non-operating income		
Interest income	101	965
Dividend income	688	709
Subsidy income	4,555	–
Compensation for forced relocation	4,990	1,750
Interest on tax refund	–	1,997
Other	2,477	1,070
Total non-operating income	12,813	6,494
Non-operating expenses		
Interest expenses	2,568	3,292
Loss on termination of ESOP trust	5,541	–
Other	483	37
Total non-operating expenses	8,593	3,329
Ordinary profit	1,140,640	1,191,414
Profit before income taxes	1,140,640	1,191,414
Income taxes - current	278,157	392,800
Income taxes - deferred	127,536	(9,165)
Total income taxes	405,693	383,635
Profit	734,946	807,779
Profit attributable to non-controlling interests	5,756	7,242
Profit attributable to owners of parent	729,189	800,536

Consolidated Statements of Comprehensive Income

(Unit: Thousands of yen)

	First half ended September 30, 2023 (April 1, 2023 - September 30, 2023)	First half ended September 30, 2024 (April 1, 2024 - September 30, 2024)
Profit	734,946	807,779
Other comprehensive income		
Valuation difference on available-for-sale securities	17,216	7,033
Total other comprehensive income	17,216	7,033
Comprehensive income	752,162	814,812
Comprehensive income attributable to		
Comprehensive income attributable to owners of parent	746,406	807,570
Comprehensive income attributable to non-controlling interests	5,756	7,242

(3) Consolidated Statements of Cash Flows

(Unit: Thousands of yen)

	First half ended September 30, 2023 (April 1, 2023 - September 30, 2023)	First half ended September 30, 2024 (April 1, 2024 - September 30, 2024)
Cash flows from operating activities		
Profit before income taxes	1,140,640	1,191,414
Depreciation	91,787	136,082
Increase (decrease) in allowance for doubtful accounts	235	(2,732)
Increase (decrease) in provision for bonuses	2,349	(14,156)
Increase (decrease) in retirement benefit liability	(360)	(226)
Interest and dividend income	(790)	(1,674)
Interest expenses	2,568	3,292
Decrease (increase) in trade receivables and contract assets	7,257,583	2,075,510
Decrease (increase) in inventories	2,830	9,239
Increase (decrease) in advances received	795	2,907
Increase (decrease) in accounts payable - other	(651,212)	(714,813)
Increase (decrease) in accrued expenses	(268,181)	18,218
Increase (decrease) in accrued consumption taxes	(292,198)	222,947
Increase (decrease) in contract liabilities	932,774	(56,785)
Other, net	448,852	(691,707)
Subtotal	8,667,677	2,177,516
Interest and dividends received	790	1,674
Interest paid	(2,335)	(3,151)
Income taxes paid	(1,307,422)	(100,431)
Income taxes refund	8,438	209,561
Net cash provided by (used in) operating activities	7,367,146	2,285,170
Cash flows from investing activities		
Purchase of property, plant and equipment	(106,860)	(34,247)
Purchase of intangible assets	(237,457)	(12,996)
Purchase of investment securities	(101,482)	(1,500)
Payments for asset retirement obligations	(21,310)	(6,192)
Payments of leasehold and guarantee deposits	(24,642)	(39,327)
Proceeds from refund of leasehold and guarantee deposits	56,709	26,247
Net cash provided by (used in) investing activities	(435,043)	(68,016)
Cash flows from financing activities		
Repayments of long-term borrowings	(145,040)	(170,036)
Redemption of bonds	(15,000)	(10,000)
Purchase of treasury shares	(212)	–
Dividends paid	(1,303,136)	(1,423,397)
Other, net	(349)	(15)
Net cash provided by (used in) financing activities	(1,463,737)	(1,603,449)
Net increase (decrease) in cash and cash equivalents	5,468,365	613,703
Cash and cash equivalents at beginning of period	5,097,947	9,928,521
Cash and cash equivalents at end of period	10,566,312	10,542,225

(4) Notes to Consolidated Financial Statements

(Notes Relating to Going Concern Assumption)

None applicable.

(Notes on Significant Changes in Shareholders' Equity)

None applicable.

(Notes on Segment Information)

[Segment information]

I For the first half ended September 30, 2023 (April 1, 2023 – September 30, 2023)

1. Information about sales and income (loss) by reporting segment and information on breakdown of revenues

(Unit: Thousands of yen)

	Reporting segments			Other ^(Note 1)	Amount on the consolidated statement of income ^(Note 2)
	Clerical human resource services business	Manufacturing human resource services business	Total		
Net sales					
Dispatch of workers	9,087,854	3,080,911	12,168,766	–	12,168,766
Undertaking of tasks	9,865,517	–	9,865,517	143,758	10,009,275
Dispatch of workers to be employed as full-time employees	16,429	2,956	19,385	–	19,385
Introduction of workers	29,330	8,267	37,597	–	37,597
Revenues from contracts with customers	18,999,130	3,092,135	22,091,266	143,758	22,235,024
To outside customers	18,999,130	3,092,135	22,091,266	143,758	22,235,024
Intersegment sales and transfers	–	–	–	–	–
Total	18,999,130	3,092,135	22,091,266	143,758	22,235,024
Segment income	1,027,681	88,189	1,115,871	20,549	1,136,420

Notes: 1. "Other" is the automobile management business of Tokyo Vehicle Management Co., Ltd., which is not a reporting segment.

2. The segment income matches operating profit on the consolidated statement of income.

2. Information on impairment loss, goodwill, etc., in non-current assets by reporting segment

None applicable.

II For the first half ended September 30, 2024 (April 1, 2024 – September 30, 2024)

1. Information about sales and income (loss) by reporting segment and information on breakdown of revenues

(Unit: Thousands of yen)

	Reporting segments			Other ^(Note 1)	Amount on the consolidated statement of income ^(Note 2)
	Clerical human resource services business	Manufacturing human resource services business	Total		
Net sales					
Dispatch of workers	8,412,973	3,443,883	11,856,857	–	11,856,857
Undertaking of tasks	8,376,683	–	8,376,683	144,538	8,521,221
Dispatch of workers to be employed as full-time employees	8,743	–	8,743	–	8,743
Introduction of workers	42,486	34,523	77,009	–	77,009
Revenues from contracts with customers	16,840,887	3,478,407	20,319,294	144,538	20,463,832
To outside customers	16,840,887	3,478,407	20,319,294	144,538	20,463,832
Intersegment sales and transfers	–	–	–	–	–
Total	16,840,887	3,478,407	20,319,294	144,538	20,463,832
Segment income	1,056,419	112,958	1,169,378	18,871	1,188,250

Notes: 1. “Other” is the automobile management business of Tokyo Vehicle Management Co., Ltd., which is not a reporting segment.

2. The segment income matches operating profit on the consolidated statement of income.

2. Information on impairment loss, goodwill, etc., in non-current assets by reporting segment

None applicable.