

2015年3月期 決算説明会

Results of FY2014

ending March 31 , 2015

補足資料

Reference Data

2015年5月15日

May 15 , 2015

南海電気鉄道株式会社

Nankai Electric Railway Co.,Ltd.

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財務データ(連結) Financial Data(Consolidated)

貸借対照表 Consolidated Balance Sheets

百万円 millions of yen

	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
流動資産 Current assets	133,685	113,765	94,550	96,357	94,777	81,562	83,535	87,171	80,406	85,728
現金及び預金 Cash and deposits	22,619	19,586	18,908	23,843	19,096	18,539	19,677	18,705	17,632	21,647
受取手形及び売掛金 Notes and accounts receivable-trade	19,706	21,569	15,580	19,959	18,042	16,709	15,884	17,560	24,036	22,409
たな卸資産 Inventories	76,636	49,445	41,548	-	-	-	-	-	-	-
商品及び製品 Merchandise and finished goods	-	-	-	32,540	33,643	28,224	29,424	27,177	24,279	26,486
仕掛品 Work in process	-	-	-	2,904	2,927	2,462	2,061	850	363	543
原材料及び貯蔵品 Raw materials and supplies	-	-	-	1,959	1,950	2,145	2,254	2,144	2,257	2,529
固定資産 Non-current assets	727,354	716,128	711,473	719,400	724,576	717,893	706,055	694,418	701,265	823,819
有形固定資産 Property, plant and equipment	662,477	664,537	664,996	682,596	685,855	685,715	678,221	664,409	667,654	774,374
無形固定資産 Intangible assets	3,306	2,828	2,829	2,279	2,538	2,443	2,439	2,648	2,868	9,090
投資その他の資産 Investments and other assets	61,570	48,762	43,647	34,525	36,181	29,734	25,394	27,360	30,741	40,354
資産合計 Total assets	861,039	829,893	806,024	815,758	819,354	799,455	789,591	781,589	781,671	909,547
流動負債 Current liabilities	225,888	205,994	214,895	190,562	221,325	205,927	191,605	194,634	220,910	207,693
支払手形及び買掛金 Notes and accounts payable-trade	20,263	21,316	14,450	18,141	19,695	18,415	19,577	19,848	19,322	21,026
短期借入金 Short-term loans payable	121,879	112,793	118,021	115,525	120,311	118,669	96,697	114,169	119,162	116,040
1年以内償還社債 Current portion of bonds	30,140	21,040	30,140	10,000	30,000	20,000	20,000	10,000	25,000	-
固定負債 Long-term liabilities	510,389	507,911	472,472	506,195	469,862	465,060	462,383	443,779	408,721	501,862
社債 Bonds payable	91,180	90,140	80,000	80,000	75,000	75,000	75,000	85,000	60,000	80,000
長期借入金 Long-term loans payable	294,396	291,150	274,187	311,585	280,425	279,953	288,648	260,530	248,604	301,168
繰延税金負債 Deferred tax liabilities	45,617	45,813	40,531	40,724	42,229	37,909	32,712	33,754	36,555	51,578
再評価に係る繰延税金負債 Deferred tax liabilities for land revaluation	21,277	28,702	28,200	28,172	28,104	28,000	24,124	23,957	23,904	21,551
退職給付引当金 Provision for retirement benefits	23,856	20,947	18,073	15,819	15,016	14,156	13,521	13,390	-	-
退職給付に係る負債 Net defined benefit liability	-	-	-	-	-	-	-	-	13,357	13,446
長期預り敷金保証金 Long-term lease and guarantee deposited	28,628	27,670	28,313	27,042	-	-	-	-	-	-
負債合計 Total liabilities	736,277	713,906	687,368	696,758	691,188	670,988	653,988	638,413	629,631	709,556
株主資本 Shareholders' equity	88,984	92,712	102,752	97,632	104,850	104,979	104,307	108,197	114,854	147,090
資本金 Capital stock	63,739	63,739	63,739	63,739	63,739	63,739	63,739	63,739	63,739	72,983
資本剰余金 Capital surplus	18,476	18,488	18,490	18,495	18,496	18,471	18,471	18,471	18,471	28,087
利益剰余金 Retained earnings	7,295	11,128	21,260	16,636	23,923	24,058	23,401	27,313	34,021	46,053
自己株式 Treasury stock	△ 526	△ 644	△ 738	△ 1,238	△ 1,307	△ 1,289	△ 1,304	△ 1,325	△ 1,377	△ 34
その他の包括利益累計額 Valuation and translation adjustments	32,967	20,440	14,499	19,979	21,132	21,250	28,819	32,200	34,155	44,147
その他有価証券評価差額金 Valuation difference on available-for-sale securities	14,698	8,808	4,017	548	1,487	1,228	1,579	3,967	4,759	8,395
土地再評価差額金 Revaluation reserve for land	18,268	11,297	10,339	19,724	19,739	20,044	27,240	28,234	28,521	33,694
退職給付に係る調整累計額 Remeasurements of defined benefit plans	-	-	-	-	-	-	-	-	875	2,058
少数株主持分 Minority interests	2,810	2,834	1,404	1,387	2,182	2,237	2,474	2,777	3,029	8,752
純資産合計 Total net assets	124,761	115,987	118,656	119,000	128,165	128,467	135,602	143,176	152,039	199,991
負債・純資産合計 Total liabilities and net assets	861,039	829,893	806,024	815,758	819,354	799,455	789,591	781,589	781,671	909,547
自己資本 Shareholders' equity	121,951	113,152	117,251	117,612	125,982	126,230	133,127	140,398	149,010	191,238

※過去分の項目や数値のうち、改正があったものについては、改正後の連結財務諸表規則に準じて読み替えています。

損益計算書 Consolidated Statements of Income

百万円 millions of yen

	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
営業収益 Operating revenue	190,450	192,986	188,254	183,389	185,848	186,164	181,869	184,412	197,495	210,995
営業費 Operating expenses	166,924	166,412	159,381	163,690	165,080	166,263	163,575	162,438	174,433	182,877
運輸業等営業費及び売上原価 Operating expenses and cost of sales of transportation	160,614	160,567	153,557	157,991	159,687	160,795	158,365	156,485	167,922	175,544
販売費及び一般管理費 Selling, general and administrative expenses	6,310	5,844	5,823	5,698	5,393	5,467	5,209	5,952	6,510	7,333
営業利益 Operating income	23,525	26,574	28,873	19,699	20,767	19,900	18,294	21,973	23,062	28,118
営業外収益 Non-operating income	1,529	1,646	1,492	1,680	1,560	1,531	1,549	1,578	1,145	1,316
営業外費用 Non-operating expenses	12,131	11,436	11,456	10,786	10,321	9,966	8,775	8,077	7,308	7,433
経常利益 Ordinary income	12,923	16,783	18,909	10,593	12,006	11,466	11,067	15,474	16,899	22,001
特別利益 Extraordinary income	12,741	10,249	3,648	13,990	8,004	4,678	4,717	15,244	1,491	2,322
特別損失 Extraordinary loss	30,453	22,330	9,096	10,128	7,916	10,059	13,945	18,842	2,373	4,503
税金等調整前当期純利益 Income (loss) before income taxes	△ 4,789	4,703	13,461	14,455	12,094	6,085	1,840	11,877	16,016	19,819
法人税、住民税及び事業税 Income taxes-current	1,558	1,479	1,427	1,118	1,728	835	1,024	3,753	4,623	6,556
法人税等調整額 Income taxes-deferred	161	△ 3,195	575	5,305	266	2,019	△ 5,097	335	1,556	△ 4,816
少数株主損益調整前当期純利益 Income before minority interests	-	-	-	-	-	3,230	5,913	7,787	9,836	18,080
少数株主利益 Minority interests in income	33	176	92	657	183	175	226	269	220	612
当期純利益 Net income (loss)	△ 6,543	6,242	11,365	7,374	9,916	3,054	5,686	7,518	9,615	17,467

包括利益計算書 Consolidated Statements of Comprehensive Income

百万円 millions of yen

	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
少数株主損益調整前当期純利益 Income before minority interests	-	-	-	-	-	3,230	5,913	7,787	9,836	18,080
その他の包括利益 Other comprehensive income	-	-	-	-	-	△ 178	3,863	2,420	808	7,109
その他有価証券評価差額金 Valuation difference on available-for-sale securities	-	-	-	-	-	△ 251	371	2,420	813	3,687
繰延ヘッジ損益 Deferred gains or losses on hedges	-	-	-	-	-	72	22	△ 0	0	△ 0
土地再評価差額金 Revaluation reserve for land	-	-	-	-	-	-	3,469	-	△ 6	2,229
退職給付に係る調整額 Remeasurements of defined benefit plans, net of tax	-	-	-	-	-	-	-	-	-	1,192
包括利益 Comprehensive income	-	-	-	-	-	3,051	9,776	10,207	10,644	25,190

キャッシュ・フロー計算書 Consolidated Statements of Cash Flows

百万円 millions of yen

	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
営業活動によるキャッシュ・フロー Net cash provided by (used in) operating activities	36,541	29,839	34,040	26,695	25,559	33,143	37,764	37,332	27,459	43,013
投資活動によるキャッシュ・フロー Net cash provided by (used in) investing activities	△ 15,552	△ 8,226	△ 19,549	△ 33,172	△ 15,839	△ 18,495	△ 20,228	△ 15,719	△ 17,675	△ 90,315
財務活動によるキャッシュ・フロー Net cash provided by (used in) financing activities	△ 20,394	△ 24,187	△ 15,069	11,560	△ 14,737	△ 15,064	△ 16,162	△ 13,592	△ 19,779	51,503
現金及び現金同等物の増減額 Net increase (decrease) in cash and cash equivalents	594	△ 2,574	△ 578	5,083	△ 5,016	△ 417	1,373	8,020	△ 9,996	4,200
現金及び現金同等物の期首残高 Cash and cash equivalents at beginning of period	20,471	21,065	18,490	17,912	22,995	17,979	17,561	18,935	26,955	16,959
現金及び現金同等物の期末残高 Cash and cash equivalents at end of period	21,065	18,490	17,912	22,995	17,979	17,561	18,935	26,955	16,959	21,160

営業収益 Operating Revenue

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
190,450	192,986	188,254	183,389	185,848	186,164	181,869	184,412	197,495	210,995

百万円 millions of yen

営業利益 Operating Income

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
23,525	26,574	28,873	19,699	20,767	19,900	18,294	21,973	23,062	28,118

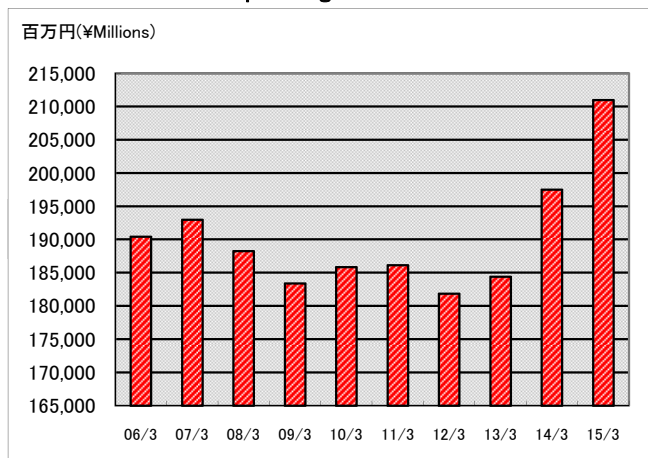
百万円 millions of yen

経常利益 Ordinary Income

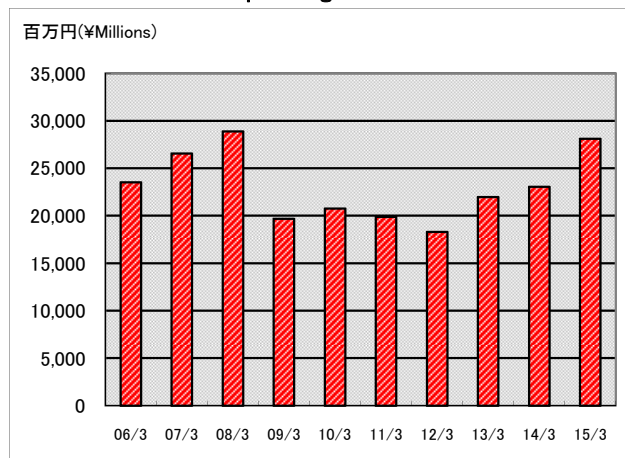
06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
12,923	16,783	18,909	10,593	12,006	11,466	11,067	15,474	16,899	22,001

百万円 millions of yen

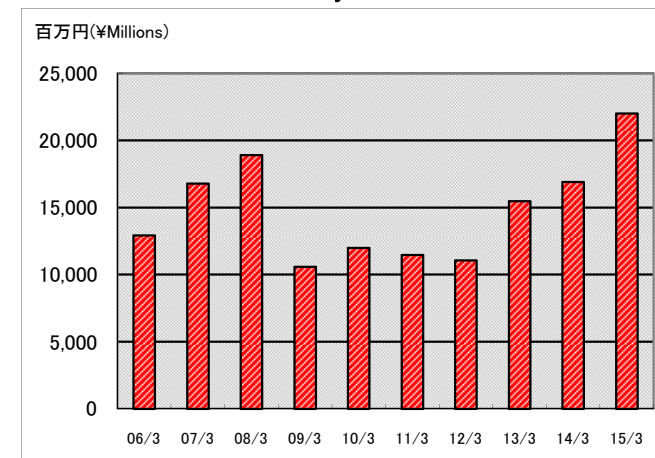
営業収益
Operating Revenue



営業利益
Operating Income



経常利益
Ordinary Income



税金等調整前当期純利益(損失) Income (Loss) before Income Taxes

百万円 millions of yen

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
△ 4,789	4,703	13,461	14,455	12,094	6,085	1,840	11,877	16,016	19,819

少数株主損益調整前当期純利益 Income before Minority Interests

百万円 millions of yen

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
-	-	-	-	-	3,230	5,913	7,787	9,836	18,080

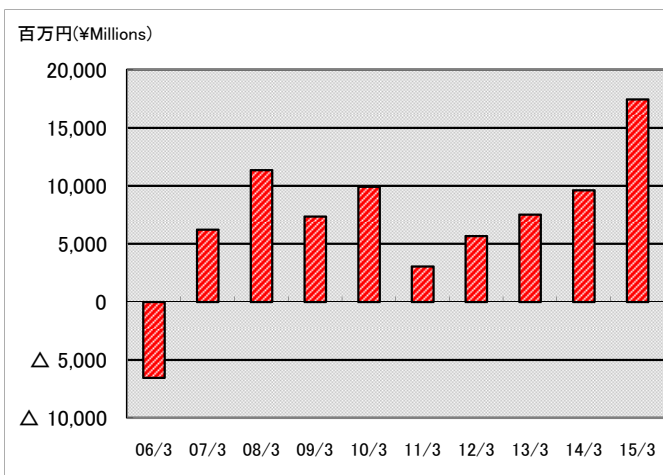
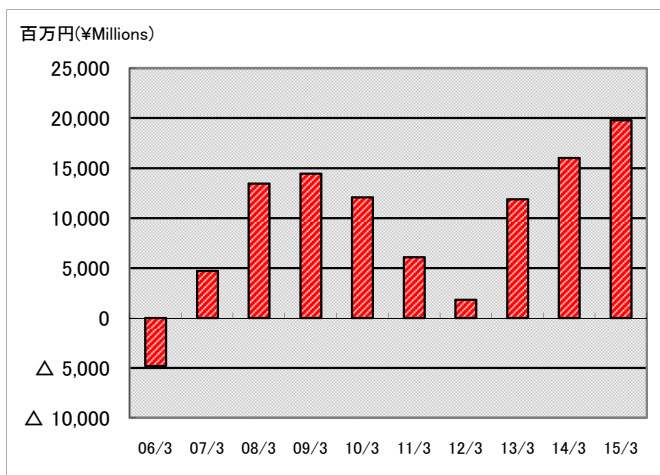
当期純利益(損失) Net Income (Loss)

百万円 millions of yen

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
△ 6,543	6,242	11,365	7,374	9,916	3,054	5,686	7,518	9,615	17,467

**税金等調整前当期純利益(損失)
Income (Loss) before Income Taxes**

**当期純利益(損失)
Net Income (Loss)**

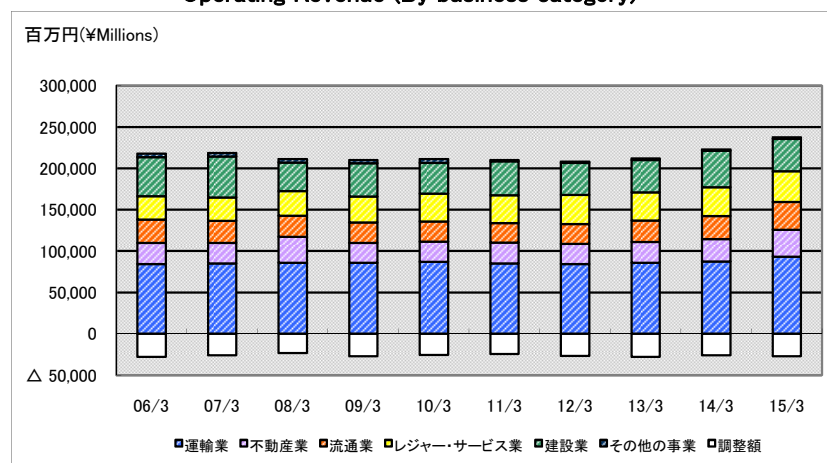


営業収益(事業セグメント別) Operating Revenue (By business category)

百万円 millions of yen

	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
運輸業 Urban Transportation	84,651	85,126	86,010	86,133	87,120	85,088	84,394	86,097	87,669	93,574
不動産業 Real Estate	25,507	25,078	31,560	24,045	24,395	25,336	24,592	25,023	27,046	32,323
流通業 Merchandising(Retail)	28,209	26,613	25,374	24,826	24,547	23,466	23,929	25,978	27,672	33,856
レジャー・サービス業 Leisure and Services	28,365	28,057	29,826	31,016	33,461	33,659	35,041	33,940	35,155	37,019
建設業 Construction	46,978	49,681	34,525	40,393	37,366	41,157	39,009	39,280	43,839	39,113
その他の事業 Other	4,473	4,392	4,034	3,985	4,373	1,663	1,402	1,801	1,746	1,939
調整額 Adjustment	△ 27,736	△ 25,962	△ 23,076	△ 27,010	△ 25,416	△ 24,208	△ 26,500	△ 27,710	△ 25,635	△ 26,831
総計 Total	190,450	192,986	188,254	183,389	185,848	186,164	181,869	184,412	197,495	210,995

営業収益(事業セグメント別)
Operating Revenue (By business category)

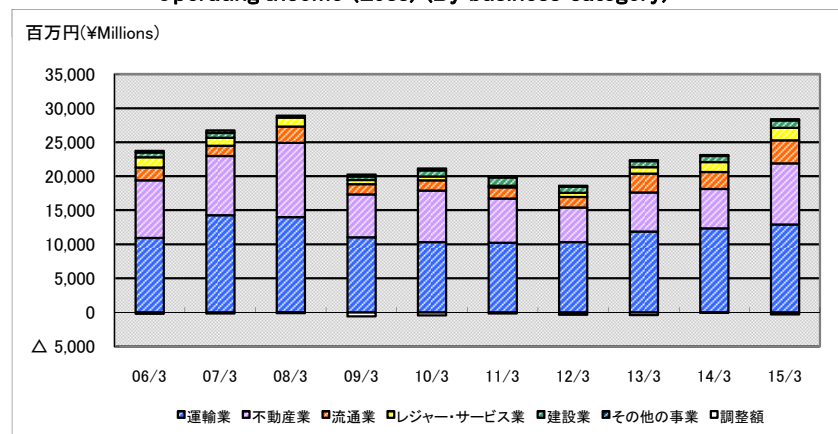


営業利益(損失)(事業セグメント別) Operating Income (Loss) (By business category)

百万円 millions of yen

	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
運輸業 Urban Transportation	10,947	14,297	14,004	11,053	10,339	10,269	10,348	11,896	12,374	12,937
不動産業 Real Estate	8,456	8,721	10,902	6,287	7,561	6,459	5,093	5,715	5,788	8,983
流通業 Merchandising(Retail)	1,884	1,488	2,393	1,504	1,502	1,681	1,532	2,795	2,474	3,386
レジャー・サービス業 Leisure and Services	1,503	1,177	1,328	623	603	209	628	962	1,450	1,817
建設業 Construction	716	718	△ 45	503	892	1,225	867	875	912	1,081
その他の事業 Other	227	338	312	285	272	180	151	131	131	182
調整額 Adjustment	△ 211	△ 167	△ 23	△ 559	△ 404	△ 125	△ 328	△ 401	△ 69	△ 270
総計 Total	23,525	26,574	28,873	19,699	20,767	19,900	18,294	21,973	23,062	28,118

営業利益(損失)(事業セグメント別)
Operating Income (Loss) (By business category)



設備投資 Capital Investments

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
22,181	23,767	24,855	40,120	27,004	20,736	21,849	21,690	19,758	26,655

百万円 millions of yen

減価償却費 Depreciation and Amortization

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
19,115	18,783	20,281	21,733	22,432	22,620	22,239	20,428	20,540	23,699

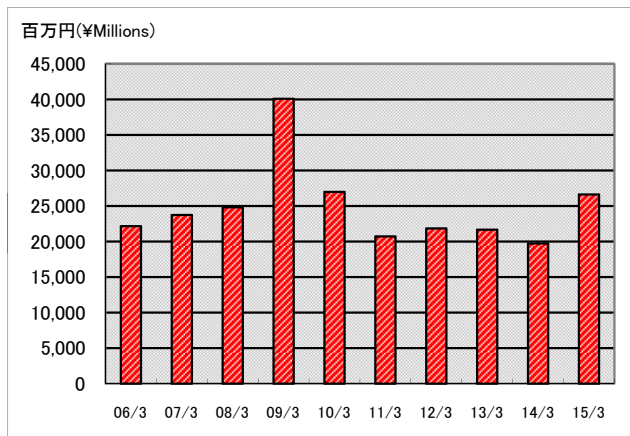
百万円 millions of yen

総資産 Total Assets

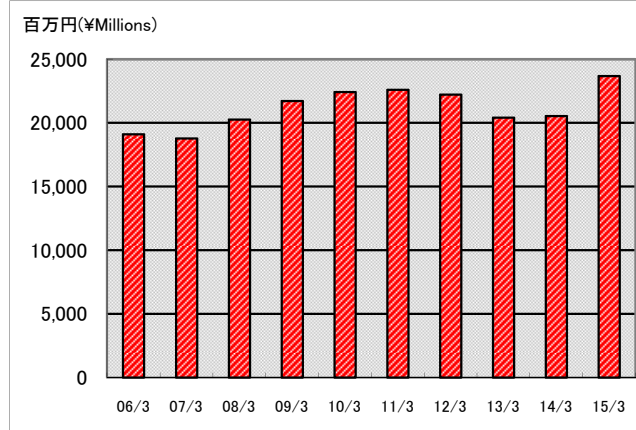
06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
861,039	829,893	806,024	815,758	819,354	799,455	789,591	781,589	781,671	909,547

百万円 millions of yen

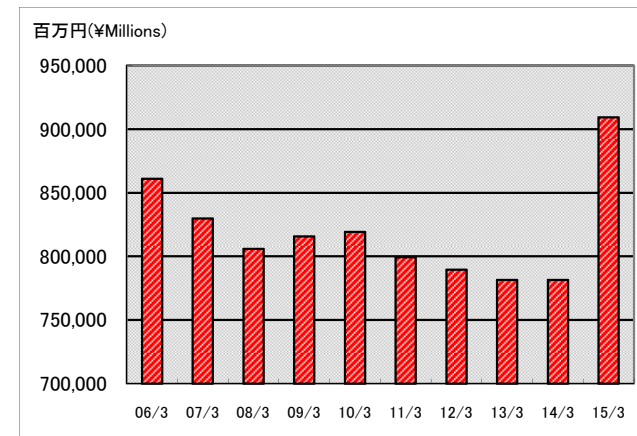
**設備投資
Capital Investments**



**減価償却費
Depreciation and Amortization**



**総資産
Total Assets**



純資産 Net Assets

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
121,951	115,987	118,656	119,000	128,165	128,467	135,602	143,176	152,039	199,991

百万円 millions of yen

自己資本比率 Total Shareholders' Equity/Total Assets

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
14.2	13.6	14.5	14.4	15.4	15.8	16.9	18.0	19.1	21.0

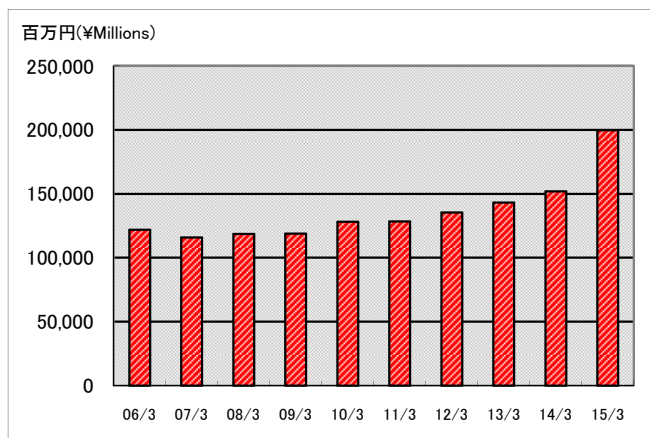
%

デット・エクイティ・レシオ(有利子負債/自己資本) Debt to Equity Ratio (Interest-Bearing Debt/Total Shareholders' Equity)

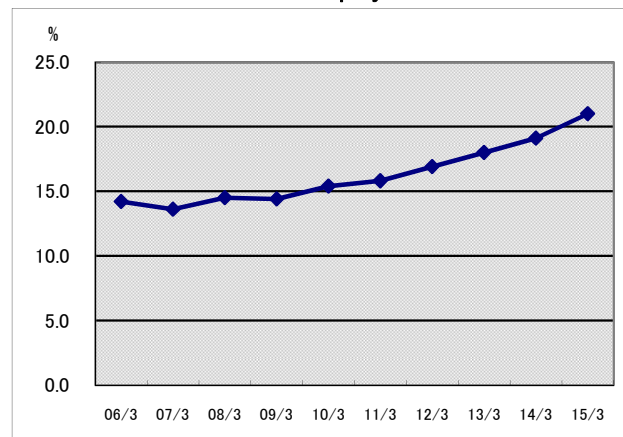
06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
4.41	4.55	4.28	4.40	4.01	3.91	3.61	3.35	3.04	2.60

倍 times

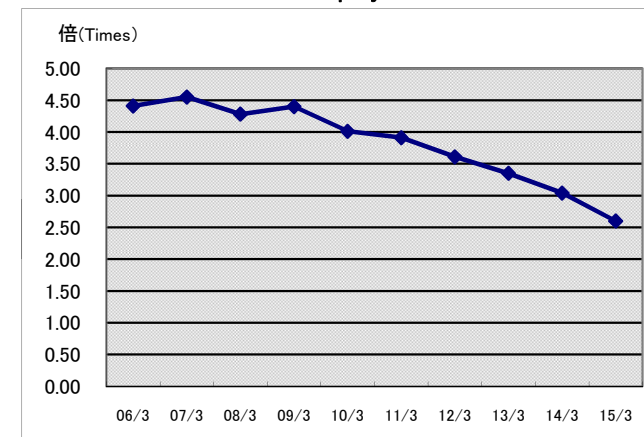
**純資産
Net Assets**



**自己資本比率
Total Shareholders' Equity/Total Assets**



**デット・エクイティ・レシオ
Debt to Equity Ratio**



営業収益営業利益率 Operating Income to Operating Revenue

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
12.4	13.8	15.3	10.7	11.2	10.7	10.1	11.9	11.7	13.3

%

ROE(自己資本利益率)(当期純利益/自己資本の期首期末平均) ROE(Return on Equity)(Net Income (Loss)/Annual Total Shareholders' Equity)

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
△ 5.4	5.3	9.9	6.3	8.1	2.4	4.4	5.5	6.6	10.3

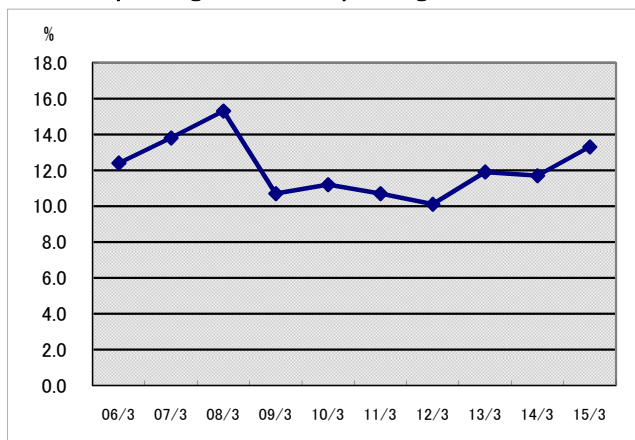
%

ROA(総資産利益率)(当期純利益/総資産の期首期末平均) ROA(Return on Assets)(Net Income (Loss)/Annual Total Assets)

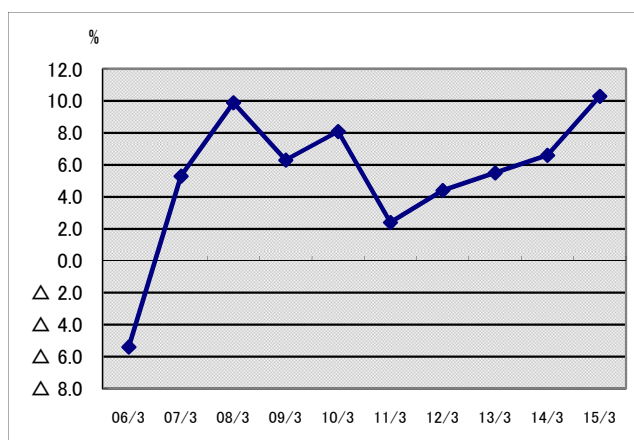
06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
△ 0.7	0.7	1.4	0.9	1.2	0.4	0.7	1.0	1.2	2.1

%

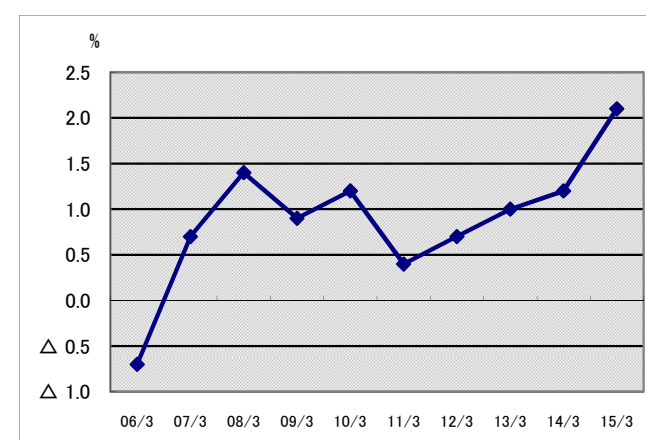
営業収益営業利益率
Operating Income to Operating Revenue



自己資本利益率
ROE



総資産利益率
ROA



一株当たり当期純利益(損失) Net Income (Loss) per Share

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
△ 12.49	11.90	21.68	14.08	18.97	5.84	10.88	14.38	18.40	32.58

円 yen

一株当たり純資産 Net Assets per Share

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
232.44	215.78	223.71	224.89	240.97	241.45	254.67	268.60	285.16	337.32

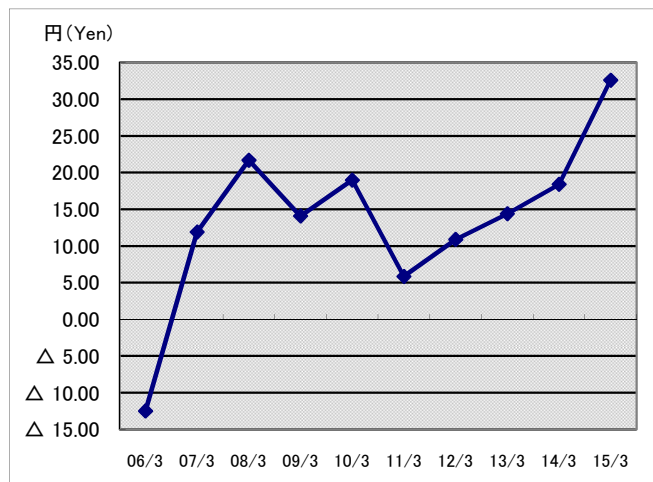
円 yen

PER(株価収益率) PER《Price Earnings Ratio》

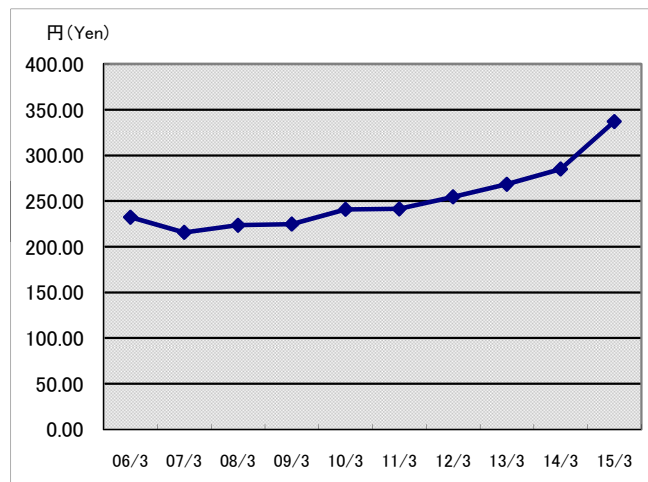
06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
—	33.4	17.9	31.0	19.6	56.8	32.4	27.3	21.7	15.2

倍 times

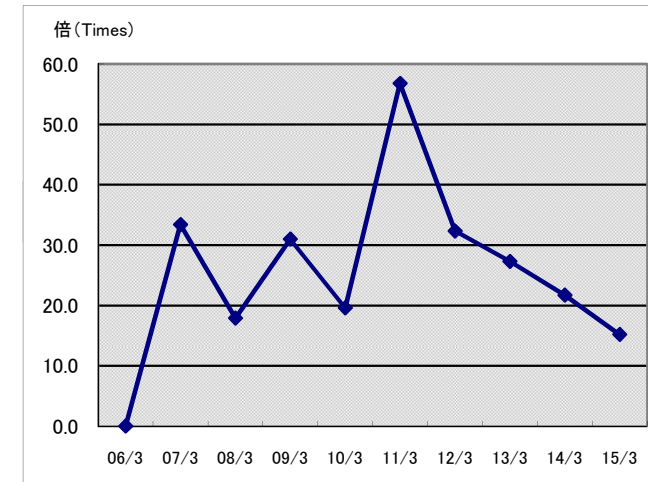
一株当たり当期純利益(損失)
Net Income (Loss) per Share



一株当たり純資産
Net Assets per Share



株価収益率
PER

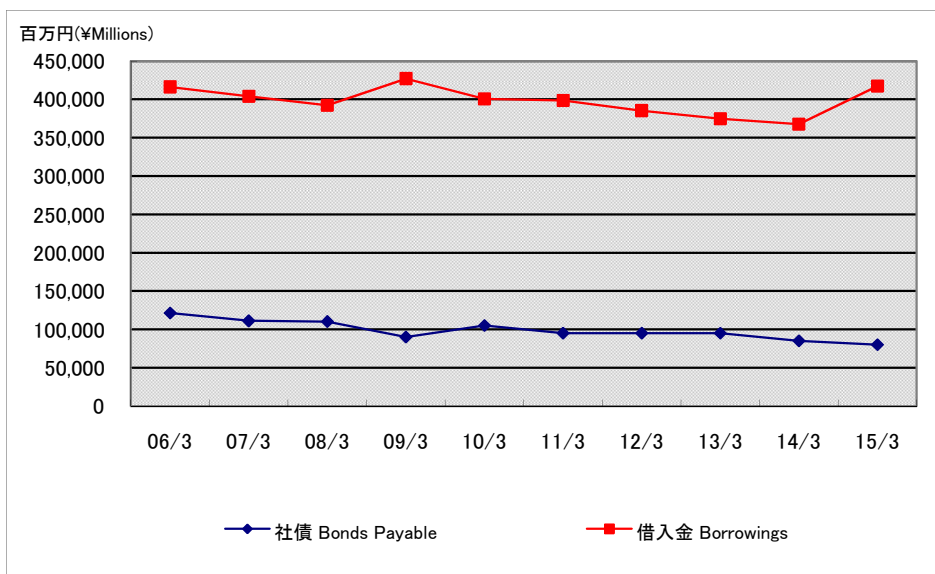


有利子負債 Interest-Bearing Debt

百万円 millions of yen

	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
社債 Bonds Payable	121,320	111,180	110,140	90,000	105,000	95,000	95,000	95,000	85,000	80,000
借入金 Borrowings	416,275	403,944	392,208	427,110	400,736	398,623	385,346	374,699	367,766	417,209
総計 Total	537,595	515,124	502,348	517,110	505,736	493,623	480,346	469,699	452,766	497,209

**有利子負債
Interest-Bearing Debt**



EBITDA(営業利益+減価償却費) (Operating Income add Depreciation and Amortization)

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
42,640	45,357	49,155	41,432	43,199	42,521	40,533	42,402	43,602	51,817

百万円 millions of yen

有利子負債EBITDA倍率(有利子負債/EBITDA) The Ratio of Interest-Bearing Debt to EBITDA

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
12.61	11.36	10.22	12.48	11.71	11.61	11.85	11.08	10.38	9.60

倍 times

金融収支(支払利息-受取利息・配当金) Net Interest Payments (Balance of Interest Expenses less Interest and Dividends Income)

06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
10,966	10,253	10,138	9,533	9,423	8,651	7,818	6,976	6,327	5,960

百万円 millions of yen

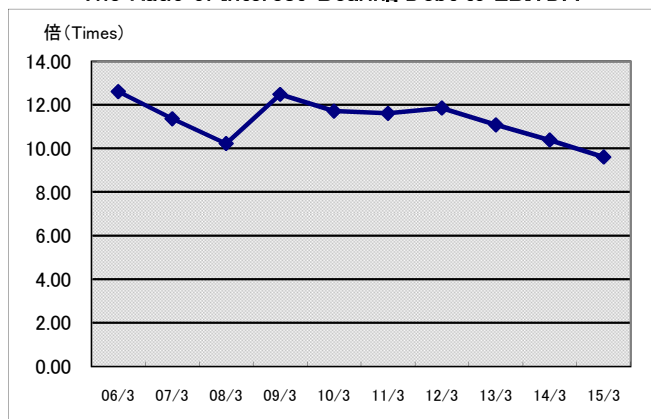
インタレスト・カバレッジ・レシオ((営業利益+受取利息・配当金)/支払利息)

Interest Coverage Ratio (Operating Income add Interest and Dividends Income/Interest Expenses)

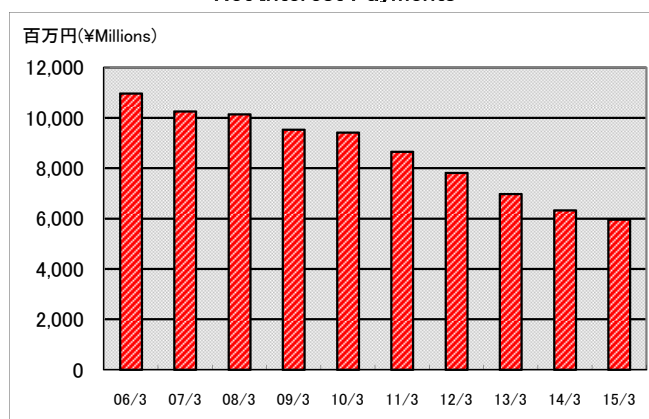
06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
2.09	2.52	2.77	2.01	2.15	2.23	2.26	3.00	3.44	4.37

倍 times

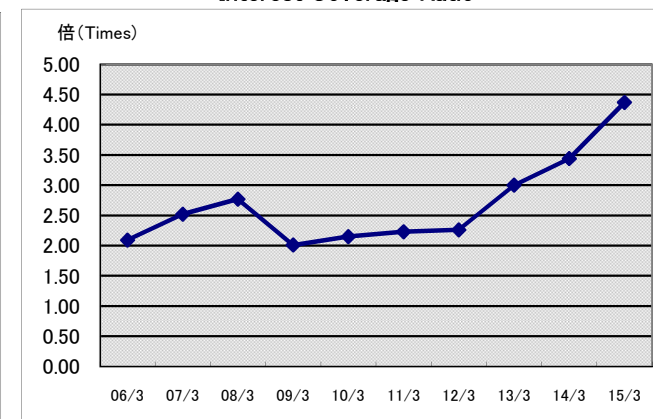
有利子負債EBITDA倍率
The Ratio of Interest-Bearing Debt to EBITDA



金融収支
Net Interest Payments



インタレスト・カバレッジ・レシオ
Interest Coverage Ratio



鉄道輸送人員 Number of passengers carried

千人 thousands of passengers

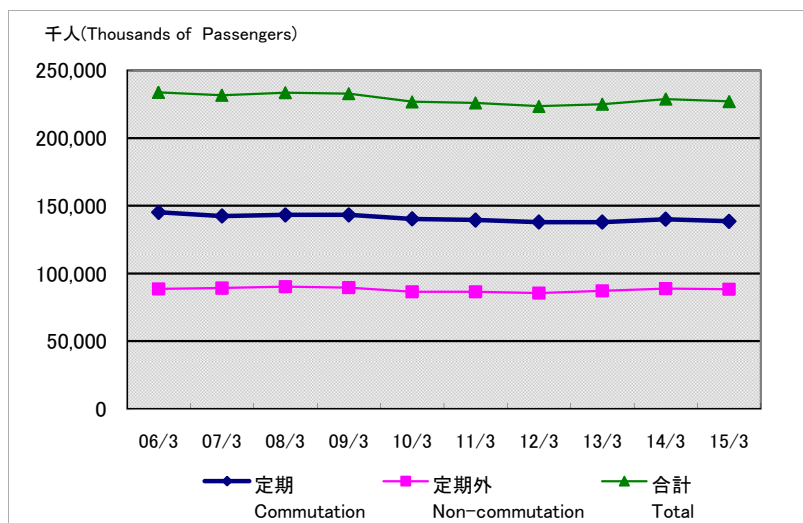
	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
定期	145,181	142,425	143,275	143,309	140,288	139,484	138,018	137,947	140,028	138,589
定期外	88,581	89,237	90,330	89,489	86,546	86,581	85,466	87,182	88,834	88,442
合計	233,762	231,662	233,605	232,798	226,834	226,065	223,484	225,129	228,862	227,031

鉄道旅客運輸収入 Revenue of Railway

百万円 millions of yen

	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3
定期	24,293	23,888	24,005	23,930	23,261	22,922	22,548	22,398	22,599	22,244
定期外	30,266	30,750	31,127	30,611	29,474	29,407	29,047	30,114	30,933	31,228
合計	54,560	54,639	55,132	54,541	52,735	52,329	51,596	52,513	53,532	53,473

鉄道輸送人員
Number of passengers carried



鉄道旅客運輸収入
Revenue of Railway

