



TOKYU CONSTRUCTION

FY03/20 Financial Results Briefing

May 19, 2020

FY03/20 Financial Results Briefing

1. Overview of FY03/20 Financial Results
2. Full-Year Outlook for FY03/21
3. Topics and Mid-term Management Plan Progress



This briefing material includes our earnings forecasts and projections.

Please note that these reflect forecasts and estimates based on information available to the Company as of the date of release of this document, and contain uncertainties.

Financial Results Briefing

1. Overview of FY03/20 Financial Results

- ✓ Consolidated net sales remained at a high level, but declined on a year-on-year basis.
- ✓ Consolidated gross profit reached a record high.
- ✓ Operating income declined from last year's record high on an increase in spending for future growth.
- ✓ Parent orders slipped below ¥200 billion, mainly on construction start delays.

1 Business Environment

Business environment in FY03/20

1. The Japanese economy maintained a gradual recovery track from the beginning of the fiscal year, supported by robust corporate earnings and a sustained improvement in the employment and income environments, but deteriorated sharply as a result of the COVID-19 outbreak.
2. The construction market showed strength, backed by firm public investment and private-sector capital spending amid an improvement in corporate earnings.
3. Despite the ongoing increase in labor expenses, construction costs remained within the range of expectations thanks to subsiding material/equipment costs.

Prospects

1. As a result of the spread of COVID-19 infections, the Japanese economy is expected to remain in a severe slump for the near term, with a further deterioration possible should conditions worsen.
2. It will be important to pay close attention to the trend among companies toward reviewing capital expenditure plans due to a deterioration in corporate earnings.
3. In addition to undergoing a qualitative shift in demand, from one-time revenue businesses (mainly new construction), to recurring-revenue businesses (including maintenance and repair work), the construction market is under pressure to enact structural reforms, including in regard to workstyle reforms, reducing long working hours, and the growing shortage of labor.

1 FY03/20 Full-Year Results (Consolidated)

Consolidated net sales remained at a high level but declined from the previous year's record high. Gross profit reached a record high, but operating income was down from the previous-year level on an increase in SG&A expenses.

The subsidiary handling the building renovations business saw a steady expansion in earnings. (Millions of yen)

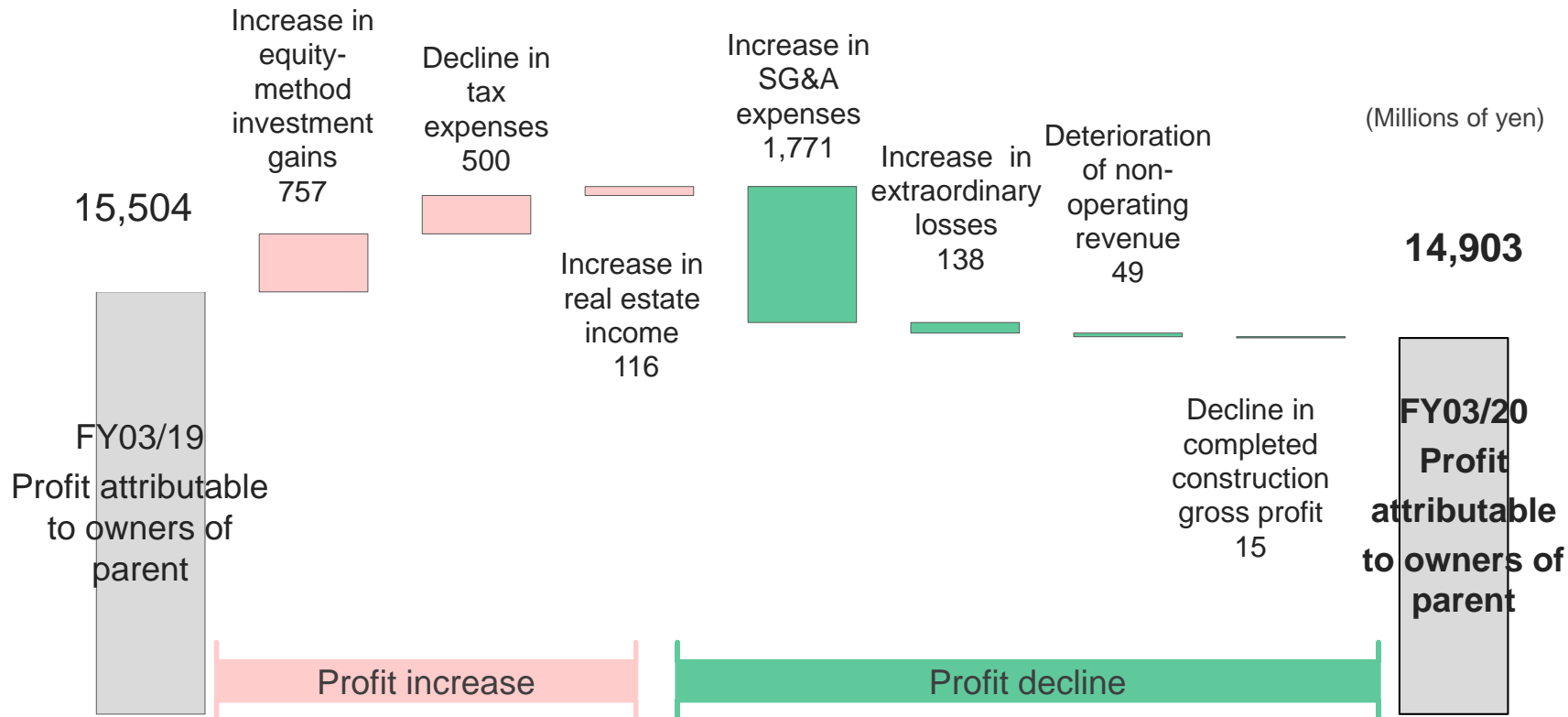
Items	FY03/19	FY03/20			Difference compared to previous year	Rate of change
		Tokyu Construction	Subsidiaries	Consolidated		
Net sales	331,437	296,426	27,034	322,170	△9,266	△2.8%
Gross profit	36,073	33,087	3,304	36,173	100	0.3%
Selling, general and administrative expenses	14,086	15,304	891	15,858	1,771	12.6%
Operating income	21,987	17,782	2,412	20,315	△1,671	△7.6%
Ordinary income	22,932	18,140	2,387	21,969	△963	△4.2%
Profit (losses) attributable to owners of parent	15,504	—	—	14,903	(660)	(3.9%)

Consolidated subsidiaries	Profit (losses) attributable to owners of parent	Equity-method affiliates	Equity-method profit (losses)
Token Industry	24	Seikitokyu Kogyo	1,371
Tokyu Renewal	1,756	Tokyu Green System	8
Tokyu Construction Indonesia	△281	Ch. Karnchang-Tokyu Construction	45
Golden Tokyu Construction	△55	Asuka Soken	121
Plantaardig farm	△41	Equity-method affiliates total	1,547
Osaka Firefighting Private Financial Initiative (PFI)	5		
Consolidated subsidiaries total	1,406		

1 Factors Affecting Net Income (Consolidated)



Equity-method investment income and real estate gross profit improved.
Profit attributable to owners of parent declined ¥600 million from the previous-year level on an increase in costs associated with in-house ICT infrastructure development as well as aggressive hiring and training to ensure long-term growth.



1 FY03/20 Full-Year Results (Non-Consolidated)

Net sales declined 4.4% year on year.

While gross profit margin improved 0.4pp year on year, operating income dropped ¥2.0 billion year on year due to the decline in net sales and a rise in SG&A expenses, including personnel expenses.

(Millions of yen)

Items	FY03/19	FY03/20		Difference compared to previous year	Rate of change
		Results	Ratio (%)		
Completed construction sales	308,623	295,034	[100]	(13,588)	(4.4%)
Civil engineering	70,381	88,078	29.9	17,696	25.1%
Building construction	238,241	206,956	70.1	(31,285)	(13.1%)
Completed construction gross profit	33,316	32,935	11.2	(380)	(1.1%)
Civil engineering	9,892	8,218	9.3	(1,674)	(16.9%)
Building construction	23,423	24,717	11.9	1,294	5.5%
Real estate sales	1,323	1,391	[100]	68	5.2%
Real estate gross profit	54	151	10.9	97	179.7%
Net sales	309,946	296,426	100	(13,519)	(4.4%)
Gross profit	33,370	33,087	11.2	(282)	(0.8%)
Selling, general and administrative expenses	13,571	15,304	5.2	1,733	12.8%
Operating income	19,798	17,782	6.0	(2,015)	(10.2%)
Ordinary income	20,084	18,140	6.1	(1,944)	(9.7%)
Net income	14,025	12,190	4.1	(1,834)	(13.1%)

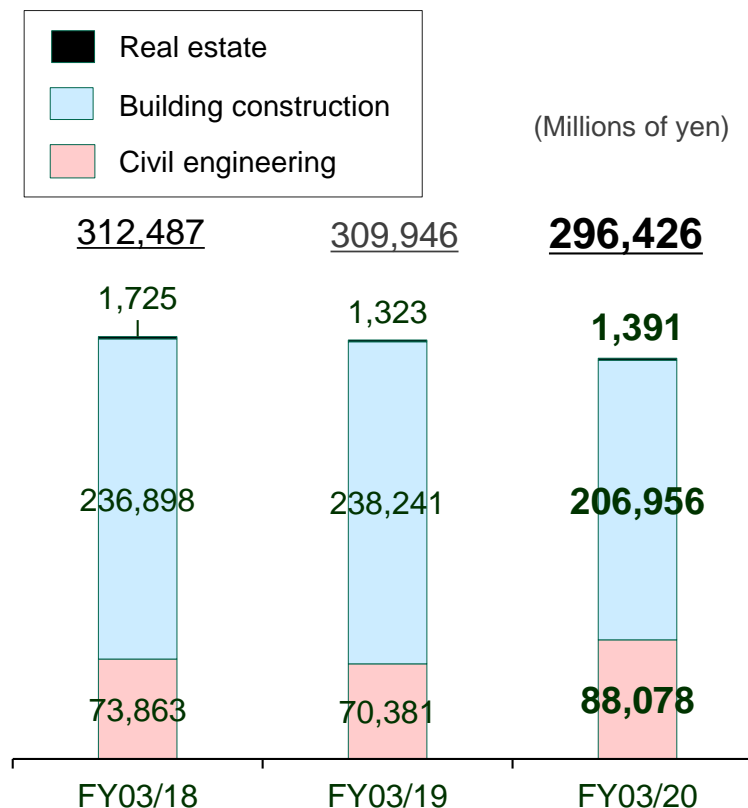
FY03/20

1 Net Sales (Non-Consolidated)

Completed construction sales declined year on year. While completed civil engineering construction sales increased in joint-venture subcontracting work, completion of large-scale projects in the building construction business had mostly fizzled by the end of 1H. Acquisitions in the real estate business were focused on income properties where renovation work is expected to increase value.

Net sales **¥296.4 billion**
(-4.4% YoY)

- Completed construction sales
 - Civil engineering **¥88.0 billion**
(+25.1% YoY)
 - Building construction **¥206.9 billion**
(-13.1% YoY)
- Real estate sales **¥1.3 billion**
(+5.2% YoY)



FY03/20

1 Gross Profit (Non-Consolidated)

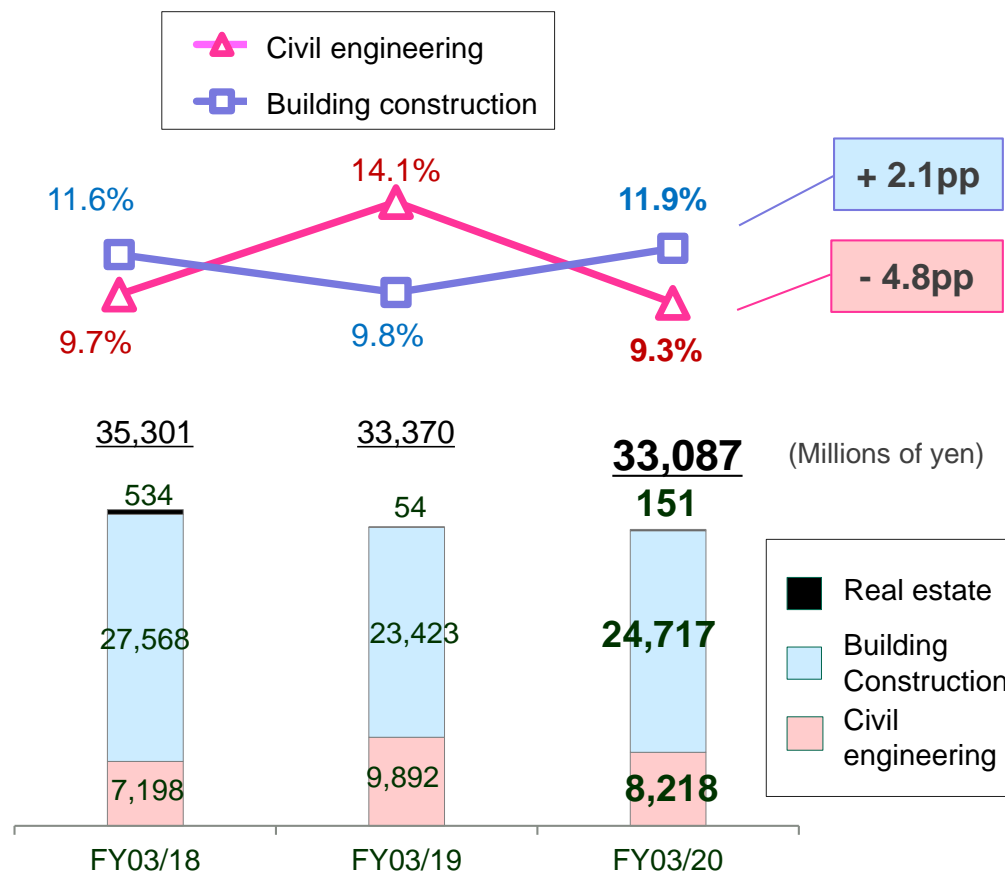
The civil engineering profit margin fell 4.8pp year on year due to low-margin joint-venture subcontracting projects accounting for an increased ratio of total projects, and a year-on-year reaction to strong margins achieved last year on an unexpectedly high number of design change/addition projects.

The building construction profit margin improved 2.1pp year on year thanks to unexpectedly strong profitability improvement on completed large-scale construction projects.

Real estate gross profit expanded on the steady accumulation of rent income as income property acquisitions exceeded prior expectations.

Gross profit **¥33.0 billion**
(-0.8% YoY)

- Completed construction gross profit
 - Civil engineering **¥8.2 billion**
(-16.9% YoY)
 - Building construction **¥24.7 billion**
(+5.5% YoY)
- Real estate gross profit **¥0.15 billion**
(+179.7% YoY)



Net assets increased to ¥101.7 billion, with the equity ratio coming in at 42.9%.
Operating cash flow was negative on the granting of improved payment terms to partner companies.

[Consolidated Financial Position]

(Millions of yen)

Items	March 31, 2018	March 31, 2019	March 31, 2020	Rate of change
Total assets	249,756	264,996	235,897	(11.0%)
Total liabilities	170,581	172,014	134,193	(22.0%)
Interest-bearing debt	1,721	1,638	26,557	— %
(Short-term debt)	83	80	25,081	— %
(Long-term debt)	1,638	1,557	1,476	(5.2%)
Net assets	79,175	92,981	101,703	9.4%
Equity ratio	31.6%	35.0%	42.9%	7.9 p

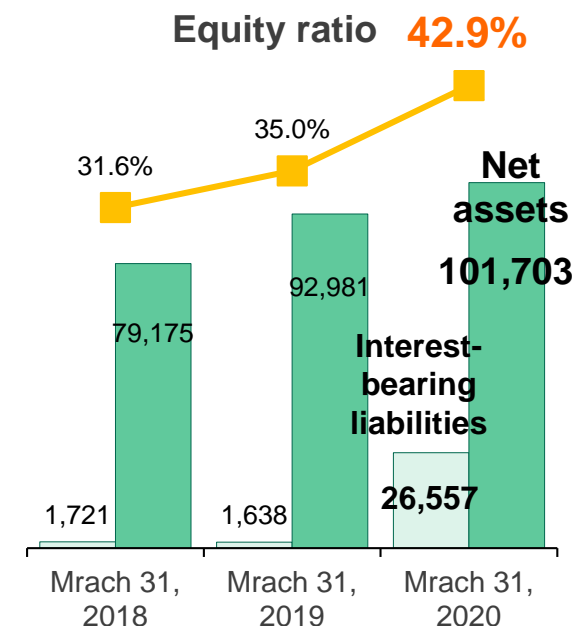
YoY change +8,722

- Dividends of surplus -3,201
- Profit attributable to owners of the parent +14,903
- Valuation difference on available-for-sale securities -1,364
- Remeasurements of defined benefit plan -1,764, etc.

[Consolidated Cash Flow]

(Millions of yen)

Items	FY03/18	FY03/19	FY03/20
Cash flows from operating activities	16,226	29,694	(33,439)
Cash flows from investing activities	(3,383)	(5,786)	(7,488)
Cash flows from financing activities	(6,457)	(3,575)	21,604
Effect of exchange rate change on cash and cash equivalents	(102)	(52)	(270)
Net increase (decrease) in cash and cash equivalents	6,283	20,279	(19,595)
Cash and cash equivalents at end of year	28,865	49,145	29,549

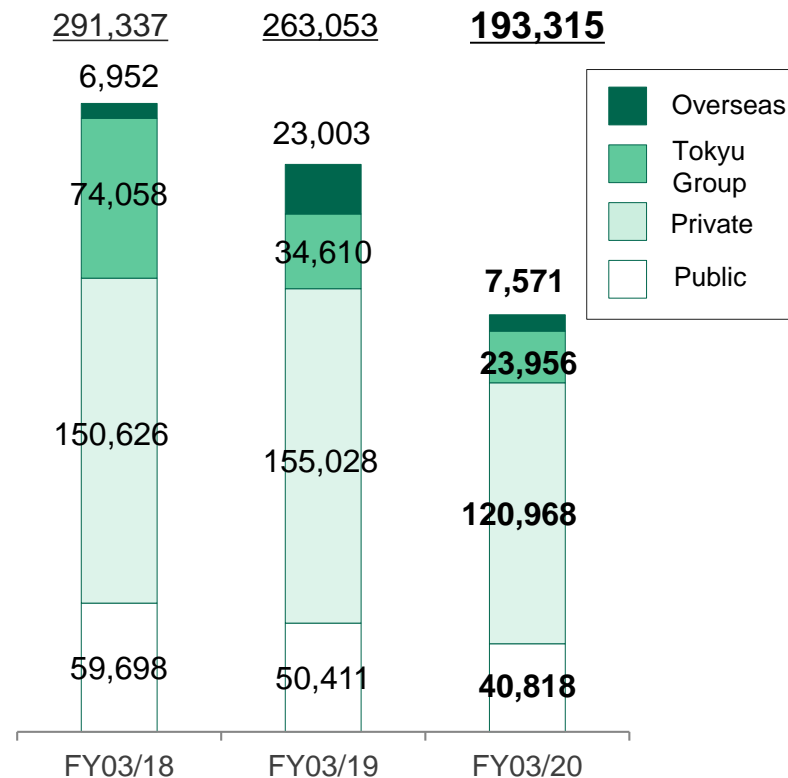


FY03/20

1 Orders (Non-Consolidated, Company-Wide)

Company-wide orders declined 26.5% year on year to ¥193.3 billion.
Orders fell in reaction to large civil engineering orders received overseas in the previous year
and private construction work being pushed back to the next fiscal year.

		(Millions of yen)		
		FY03/20	Difference compared to previous year	Rate of change
Company-wide	Domestic public	40,818	(9,592)	(19.0%)
	Domestic private	144,924	(44,713)	(23.6%)
	General private	120,968	(34,060)	(22.0%)
	Tokyu Group companies	23,956	(10,653)	(30.8%)
	Overseas	7,571	(15,431)	(67.1%)
		193,315	(69,738)	(26.5%)

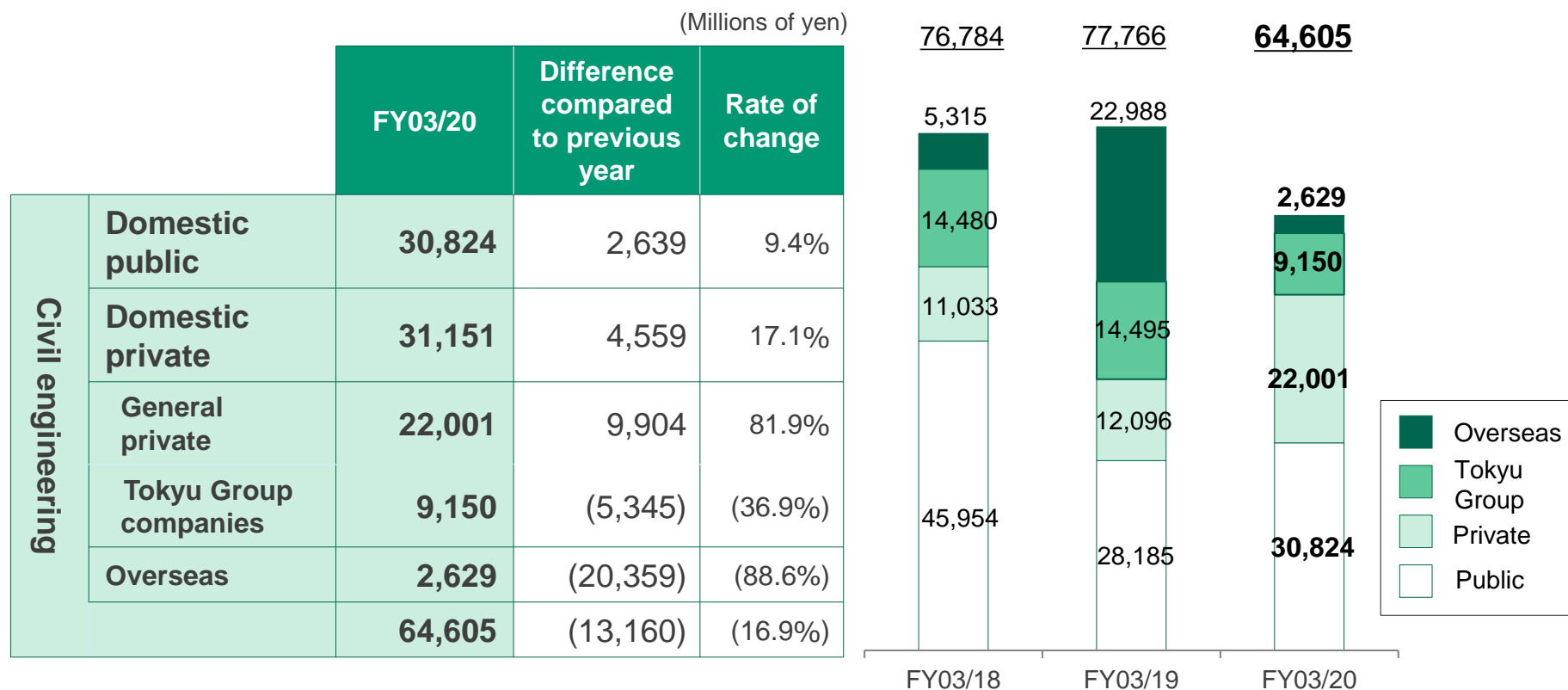


FY03/20

1 Orders (Non-Consolidated, Civil Engineering)

Overall order value declined in reaction to large-scale overseas orders received in the previous year.

Domestic civil engineering orders expanded.

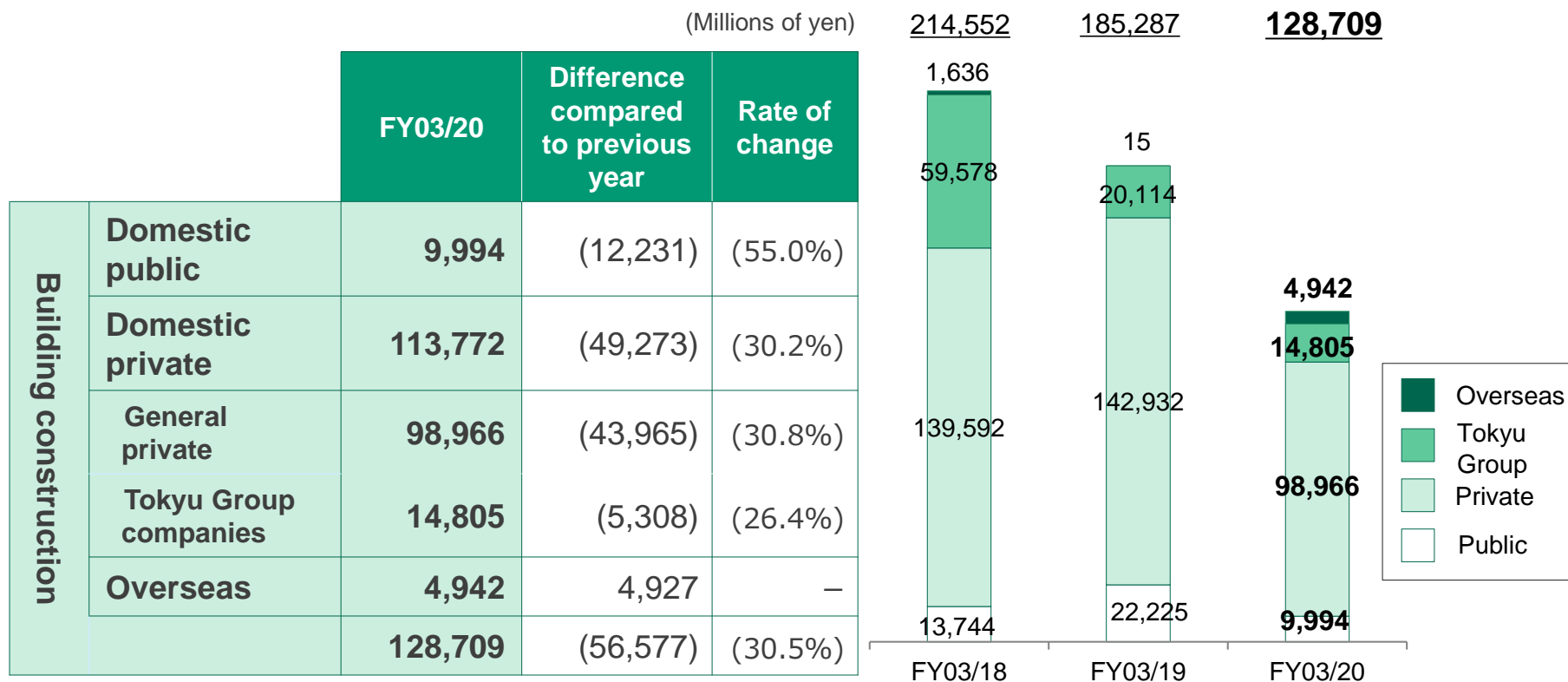


FY03/20

1 Orders (Non-Consolidated, Building Construction)

Orders declined sharply amid heightened competition and multiple large-scale projects being pushed back to the next fiscal year.

We recognize that the level of orders for FY03/20 is only temporary, given that these orders are expected to be added to those in FY03/21.



Financial Results Briefing

2. Full-Year Outlook for FY03/21

- ✓ We expected FY03/21 earnings to show a sharp yet temporary decline year on year, even when excluding the impact from the spread of COVID-19 infections.
- ✓ Given the difficulty in making a reasonable calculation of the impact on earnings from the increase in COVID-19 infections, we have decided to delay the issuing of earnings forecast to a later date.
- ✓ Once we have achieved an understanding of the effects from the COVID-19 outbreak, including on existing projects and customer capex plans, we will promptly announce our forecast.

2 Measures Taken in Response to the COVID-19 Outbreak



Town Value-up Management

TOKYU CONSTRUCTION

Our company launched telecommuting for in-house operations on March 2, 2020. With the government issuing its emergency declaration on April 7, we adopted a policy suspending in principle all construction to prioritize the health and safety of our employees and stakeholders and implemented measures for consulting with our customers.

Employee health and safety

- ✓ Launched company-wide telecommuting in principle for in-house operations on March 2, 2020
- ✓ Launched staggered shifts under a flextime system for those commuting
- ✓ Issued communications from top management to employees
- ✓ As of May 18, the company reported that two full-time employees and one temporary employee had been infected
- ✓ Increased online training options and promoted the at-home acquisition of qualifications and training of new employees
- ✓ Conducted recruiting activities mainly on an online basis

Measures for our customers

- ✓ Requested the temporary suspension of on-site operations in line with government directives in the emergency declaration aimed at preventing the spread of COVID-19
- ✓ Proposals, estimates, and construction planning are now conducted remotely, rather than face-to-face
- ✓ Maintain a system capable of allowing emergency work to avoid adverse impacts on daily life, including work to maintain urban infrastructure and preserve lifelines

Work-site measures

- ✓ Launched a system in February in which partner companies could immediately report an infected on-site worker or suspicion that close contact with an infected person had occurred
- ✓ Suspended in principle all construction following the April 7 emergency declaration and initiated consultations with our customers
- ✓ Should the construction work continue, we ensure the safety of all in the area, including through the wearing of masks, and avoid the “three Cs” (confined spaces, crowded places, and close-contact setting) at the work-site by promoting staggered shifts for employees, remote conferencing rather than face-to-face meetings, disinfecting, and temperature checks for employees, and hand washing

Maintaining our business

- ✓ Enacted an ongoing review of the business continuity system from January
- ✓ Conducted cash-on-hand simulations, including deals with financial institutions, to confirm there are no immediate problems
- ✓ Management and Board of Directors meetings are held online



We expected a sharp but brief year-on-year downturn in earnings in FY3/21, even before considering the COVID-19 outbreak and its impact on performance.

- ✓ Delays in previous-year orders, largely in the building construction business, have resulted in relatively few construction work carried forward at the beginning of the fiscal year
- ✓ Profit expected to be lower due to a temporary reduction in net sales and a shift in competitive environment
- ✓ While a few projects in progress expected to contribute to net sales, orders, including those delayed from last year, appear ample

Note: The earnings outlook here does NOT factor in the impact from the COVID-19 outbreak. Given the difficulty in making a reasonable calculation of the impact on earnings from the increase in COVID-19 infections, we have decided to delay the issuing of earnings forecast to a later date.

(Consolidated)	Net sales	¥272.0 billion (-15.6% YoY)
	Operating income	¥9.6 billion (-52.7% YoY)
	Ordinary income	¥10.6 billion (-51.8% YoY)
	Profit attributable to owners of parent	¥7.1 billion (-52.4% YoY)

(Non-consolidated) Net sales and gross profit margin forecast

Net Sales	¥246.0 billion (9.5%)
Construction business	¥244.2 billion (9.3%)
Civil engineering	¥76.7 billion (11.5%)
Building construction	¥167.5 billion (8.2%)
Real estate business	¥1.8 billion (44.4%)

(Non-consolidated) Orders forecast

Orders	¥325.0 billion
Civil engineering	¥69.0 billion
Building construction	¥256.0 billion

2 The Effects from the Spread of COVID-19

We will announce the forecast as soon as possible based on our understanding of the effects from the COVID-19 outbreaks, including on existing projects and customer capex plans.

Construction in progress (Japan)	<ul style="list-style-type: none">✓ Indicated to customers that we suspend construction during the period covered by the emergency declaration✓ Working to avoid the “three C’s” at work-sites where work is still in progress. For locations where construction is suspended, we will seek to resume work while doing our utmost to prevent infections✓ After construction is resumed, we will make every effort to make up time in the construction period and will discuss with the customer expenses incurred as a result of the suspension
New construction (Japan)	<ul style="list-style-type: none">✓ We are carefully examining the potential impact on new construction, including over the medium term, as revisions to private-sector capex plans as well as delays to the announcement of and bidding on public works projects have led to concerns over the freezing of business and delays to new project starts
Overseas	<ul style="list-style-type: none">✓ Despite some delays in the procurement of material and equipment, work on projects currently under construction has not been halted.✓ Some progress has been delayed due to travel restrictions and some Japanese employees and consultants returning to Japan
Real estate	<ul style="list-style-type: none">✓ In discussions with some rental property tenants regarding requests for rent extensions

While maintaining focus on the infection situation, we intend to disclose our earnings forecast as soon as possible.

Financial Results Briefing

3 . Mid-Term Management Plan Progress and Topics

FY03/20

3 KPIs in Mid-Term Management Plan

We achieved mid-term management plan targets in FY03/20.
FY03/21 earnings forecast on hold due to COVID-19

		KPI			
Basic policy		FY03/19	FY03/20 actual	FY03/21	FY03/27
Transform human resources and the organization	• Employee Engagement Survey (*1)	B B	B B	B B B	A
	• No. of days work sites are closed (*2)	Closed for 5 to 6 days / 4 weeks	Closed for 5 to 6 days / 4 weeks	Closed for 7 to 8 days / 4 weeks	Closed for 8 days / 4 weeks
	• Customer satisfaction (*3)	95%	97%	100%	100%
Enhance domestic construction business	• Safety index (*4)	0.43	0.09	0.10 or less	0.10 or less
	• Emission of CO ₂ (*5)	17.2 ton-CO ₂ / ¥0.1 billion (42% down) (in FY2017)	18.0 ton-CO ₂ / ¥0.1 billion (39% down) (in FY2018)	23.2 ton-CO ₂ / ¥0.1 billion (22% down)	20.0 ton-CO ₂ / ¥0.1 billion (32% down)
	• Consolidated operating income margin	6.6%	6.3%	6.3%	7.0% or more
Diversify revenue sources	• Consolidated sales	¥331.4 billion	¥322.1 billion	¥312.0 billion	¥350.0 billion or more
Enhance management and financial foundations	• ROE	18.1%	15.4%	13% or more	10% or more
	• Consolidated core capital	¥92.6 billion	¥101.2 billion	¥110.0 billion or more	¥150.0 billion or more

*1: "Motivation Cloud" engagement rating by Link and Motivation Inc. The survey covers all employees of the entire Tokyu Construction group, including subsidiaries. "BB" is the fifth highest level on a scale of 11 levels.

*2: Our target covers new work sites of Tokyu Construction (parent company) starting from FY 2018 (excluding the offices in which application is difficult).

*3: Rate of customer satisfaction for Tokyu (parent company) in private sectors (answering "Yes, we are definitely happy to order / Yes, we can also order."): Average 95% during FY 2014-16.

*4: Safety index of Tokyu (parent company): $\sqrt{\text{Frequency rate} \times \text{Strength rate}}$

*5: Specific energy consumption (base unit) per construction sales of our parent company Tokyu (ton-Co2 / ¥0.1 billion) (The reduction rate is compared to that of our FY 1990.) The standard value of Tokyu (parent company) in FY 1990 is calculated based on the figures recorded in FY 1990 in the "CO2 Emission Survey Report" issued by Nikkenren (Japan Federation of Construction Contractors). 18

3 Topics 1 Improving Employee Engagement

Winner of the Best Motivation Company Award 2020

Placed 7th in employee engagement
among major corporations

In recognition that human resources are the most important asset in the general contractor industry, where technological differentiation is quite difficult, Tokyu Construction is working to reform the corporate culture and position “job satisfaction and abilities of each employee” as a core competence.

Group initiatives

- ✓ All employees are provided with updates on organizational conditions, as well as information on important issues and efforts aimed at their solutions
- ✓ Briefings are provided to all executives in order to promote understanding of departmental issues
- ✓ Management training and coaching support is provided for highly motivated executives
- ✓ Good practices are shared in the company newsletter with the aim of improving the corporate culture throughout the group



Among the 1,568 companies conducting the Link and Motivation survey on employee engagement in 2019, Tokyu Construction received the seventh highest engagement score (based on the engagement deviation value) in the major corporation category.

Improving the sense of unity through a renewed focus on the company and colleagues as we commemorate the 60th anniversary of the founding

Celebrating the 60th anniversary of its founding in November 2019, the company selected entries from 2,800 employees on the “values they found important in their work” (expressed as a single kanji character), and created a graphic incorporating these ideas for newspaper advertisements, special website pages, and novelty items such as eco-bags. The group also made a video on the company’s origins to show its trajectory to the younger employees.

込められた想い

1位	信	人間関係などすべての原点だから。 / 60代 男性 信念を持って仕事に向き合い、お客様の信頼を獲得する。 / 50代 男性 信用に値する人間を目指したい。 / 20代 男性
2位	誠	建物を作る姿勢が技術に対して誠実でありたい。それがお客様の為 / 60代 男性 常に誠実な対応を行い、信頼を得続けていきたい。 / 40代 男性 お客様に対して誠意を持って向き合いたい。 / 20代 女性
2位	挑	常に挑戦する気持ちを持っていたい。 / 50代 男性 個人レベル、会社レベルで挑戦し自分を高めたいから。 / 50代 男性 今までと全く違う世界を経験したい。 / 50代 男性

+ 4位~10位を表示

3 Topics 2 Environmental Initiatives

Received a B- rating in the CDP Climate Change 2019 Questionnaire

We participated for the first time in the CDP Climate Change Questionnaire (2019) and received a B- rating, which is the fourth out of eight possible rankings.



CDP: a coalition of institutional investors promoting information disclosure on climate change initiatives

ZEB renovations at Institute of Technology result in 78% energy cut after two years

Achieved a 78% energy cut two years after renovation, the highest level in Japan. We are targeting the practical use of buildings reducing energy consumption to effectively zero.

ZEB: Zero Energy Building



(Sagami-hara, Kanagawa Prefecture)

Acquired SBT certification (WB2°C) for greenhouse gas reduction targets

Tokyu Construction in April 2020 received the Well Below 2°C certification for its greenhouse gas emissions reductions targets as part of its aim to address climate change.

SBT: Science Based Targets is an international initiative calling on companies to set emissions reduction targets consistent with scientific standards in order to keep the rise in average temperatures "below two degrees Celsius" as agreed upon in the Paris Agreement.



Initiatives aimed at achieving targets

- ✓ Construction sites: Promote the use of hybrid heavy machinery and energy saving equipment, a shift to electric equipment, and the introduction of renewable energy-based electric power.
- ✓ Advancing energy saving buildings: Promote the ZEB concept, which contributes to a sharp reduction in building energy use, and advance proposals for buildings that exceed the standards in the Building Energy Efficiency Act.
- ✓ Introduction of renewable energy-based electric power to business locations, including the head office and branch offices.

3 Topics 3 Enhance Domestic Construction Business

Improving construction capabilities by using cutting-edge ICT and the showing the results of working as one team

Tokyo Metro Ginza Line Shibuya Station Construction Project

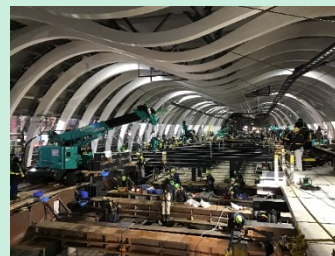
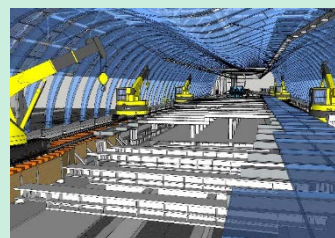
Relocation work on the Tokyo Metro Ginza Line has been in progress since 2009. Third-round line switching work and platform relocation work were conducted from December 27, 2019 through early morning January 3, 2020. With companywide back-up, 1,000 employees (5,000 individuals including partner-company employees) worked as one team on the project and the new station building was opened for the first train on January 3, 2020 as planned.



BIM/CIM in relocation work

BIM/CIM (Building and Construction Information Modeling/Management) is workflow deploying 3D models starting from the research and design stages. It is used in the management of construction and production while adding attribute information (material, strength, etc.) to ensure quality management and improved productivity.

In this project, both of head office and site office employees took the lead in utilizing BIM/CIM by using general-purpose software without relying on outside companies specializing in the area. The process enabled rapid decision making, prevented the need for rework, and allowed for the consistent sharing of information among many workers. It brings benefits for not only the contractor, but also the ordering party and the facility users.



Switching operations
(BIM/CIM model representation
and an actual photo)

Awarded the 2019
i-Construction Outstanding
Award from the Ministry of
Land, Infrastructure,
Transport and Tourism



BIM/CIM:

Building/Construction Information Modeling, Management

3 Topics 4 Enhance Domestic Construction Business



Town Value-up Management

TOKYU CONSTRUCTION

Our endeavors in large-scale wooden building construction with the use of digital technology and human ingenuity

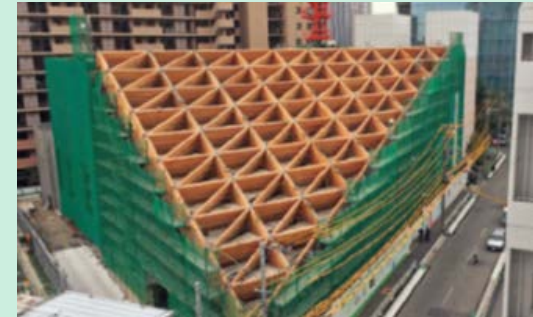
The ROOFLAG rental housing future showroom Using CLT to create one of the largest roof structures in Japan

The project of ROOFLAG rental housing future showroom (Koto-ku, Tokyo), ordered by Daito Trust Construction, was completed in March 2020. The facility features a lattice beam structure with a maximum span of 60 meters, making it one of the largest in Japan. The roof in this unprecedented project is assembled using 128 CLT (cross-laminated timber) components to create an enormous space without any pillars.

We realized the wishes of the customer by fully utilizing BIM and other digital tools and the human power of communication, as well as problem-solving skills at work sites.

We will leverage the results of this project to promote further growth in the field of wooden building construction, which is expected to expand moving forward as people look for the natural warmth of wood and focus on reducing carbon dioxide emissions.

Cross-laminated Timber (CLT) is an orthogonal laminated lumber used in wood building construction. While general laminated lumber bonds the direction of the fiber in laminated boards in parallel, CLT is a thick board with increased strength thanks to laminating being orthogonal in each layer.



Viewable on YouTube



The ordering party, the designer, and the contractor worked as one team to show the wonders of “manufacturing” in completing this challenging structure.



3 Topics 5 Infrastructure Asset Management

Leveraging the strengths gained in railway construction to expand into compatible fields

ISO55001 certification, the international standard for asset management First certification for a general contractor in the railway sector

With a view toward the full-scale entry into the infrastructure asset management* business, Tokyu Construction in April 2019 created an organized group to advance the practical application of efficient maintenance-management technologies in the field of social infrastructure. We acquired ISO 55001 (the international standard for asset management) certification in April 2020.

We have long been involved in the construction, as well as the inspection, analysis, and maintenance and repair of railway structures. Leveraging our accumulated data, we aim to prioritize repair schedules, thus allowing efficient and optimal maintenance and management and formulation of highly reliable plans for even longer use of these structures.

We intend to further promote the maintenance and management of railway structures in asset management operations and aim to expand the scope of ISO 55001 certification to include areas outside of railways structures.

Infrastructure Asset Management (IAM) treats social infrastructure, including buildings and structures, as assets, and refers to the series of actions necessary to maintain or restore the functions of these assets to a level at which they can provide the users with an appropriate level of service from a socio-economic point of view.

Asset Management Systems seek to ensure optimal usability and profitability throughout the lifecycle of the organization's assets through the balancing of costs, risks, and performance. ISO 55001 stipulates the requirements for the establishment, implementation, maintenance, and improvement of an organization's asset management system. (Source: the Japan Accreditation Board website)





This graphic, used to commemorate the 60th anniversary of the company's founding, incorporates submissions from about 2,800 employees regarding "the values you find important in your work" (expressed in a single kanji character).

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